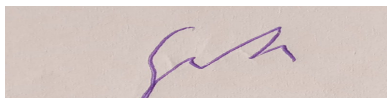

VOTE: 924 Rukungiri District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



(Accounting Officer)

Signed on Date: 25-03-2025

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

VOTE: 924 Rukungiri District

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,237,750	1,237,750	566,454	46%
Discretionary Government Transfers	4,830,043	4,830,043	2,514,400	52%
Conditional Government Transfers	54,226,598	54,624,724	27,881,347	51%
Other Government Transfers	844,038	871,038	389,488	46%
External Financing	980,000	980,000	203,555	21%
Total Revenues shares	62,118,429	62,543,555	31,555,244	51%

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	1,360,936	39%
Manufacturing	8,540	8,540	5,278	62%
Tourism Development	3,535	3,535	1,767	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,274,747	1,294,747	682,001	54%
Private Sector Development	65,725	65,725	27,716	42%
Integrated Transport Infrastructure And Services	1,850,913	1,850,913	813,909	44%
Human Capital Development	40,823,904	41,131,165	17,034,681	42%
Public Sector Transformation	12,387,310	11,212,578	4,574,724	37%
Community Mobilization And Mindset Change	621,037	621,037	129,066	21%
Governance And Security	914,181	2,088,913	876,138	96%
Development Plan Implementation	691,777	691,777	324,121	47%
Grand Total	62,118,429	62,543,555	25,830,339	42%
Wage	34,318,866	34,626,126	16,635,612	48%
Non-Wage Recurrent	20,974,277	21,001,277	8,033,598	38%
Domestic Devt	5,845,286	5,936,152	957,573	16%
External Financing	980,000	980,000	203,555	21%

VOTE: 924 Rukungiri District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of Quarter Two 2024/2025, the District had received UGX. 31,555,244,000 which was 51% of the approved budget of UGX.62,118,429,000 and the revised budget is UGX.62,536,555,000

Discretionary Government Transfers performed at 52% which is UGX.2,514,400,000 against UGX.4,830,043,000, Conditional grant performed at 51% which is UGX.27,881,347,000 against UGX.54,226,598,000 and OGT performed at 46% which is UGX.389,488,000 against UGX.844,038,000 while External Financing where UGX.203,555,000 was released against UGX.980,000,000 which is 21%. Local revenue received was UGX.566,454,000 against UGX.1,237,750,000 which is 46%.

The allocation was UGX.31,532,327,000 leaving a balance of UGX.22,917,000 which is local revenue for District share not yet allocated. The district spent UGX.25,907,323,000 of the total released accumulatively of UGX.31,532,327,000 to departments leaving unspent balance of UGX.5,625,004,000. Note that the cumulative expenditures are ; wage was UGX.16,638,521,000 which is 48%; non-wage was UGX.8,096,157,000 which 39% and domestic development UGX.969,090,000 which is 17% and external financing UGX.203,555,000 which is 21%.

Non-wage and Subcounty DDEG for Lower 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.22,581,889 and UGX. 7,506,868; 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 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,237,750	1,237,750	566,454	46%
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	28,961	25%
Inspection Fees	18,710	18,710	325	2%
Land Fees	18,862	18,862	6,364	34%
Local Hotel Tax	2,764	2,764	359	13%
Local Services Tax-Payable By Individuals	158,855	158,855	90,321	57%
Market /Gate Charges	179,895	179,895	45,830	25%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	503,689	503,689	328,230	65%
Other fines and Penalties – private	3,925	3,925	122	3%
Other licenses	15,405	15,405	8,692	56%
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	26,917	40%
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	3,500	22%
Vehicle Parking Fees	24,480	24,480	410	2%
Discretionary Government Transfers	4,830,043	4,830,043	2,514,400	52%
District Discretionary Equalisation Development Grant	573,748	573,748	382,499	67%
District Unconditional Grant Non-Wage	976,851	976,851	488,426	50%
District Unconditional Grant Wage	3,166,596	3,166,596	1,583,298	50%
Urban Discretionary Equalisation Development Grant	22,521	22,521	15,014	67%
Urban Unconditional Non-Wage	90,328	90,328	45,164	50%
Conditional Government Transfers	54,226,598	54,624,724	27,881,347	51%
Programme Conditional Grant - Non Wage Recurrent	18,095,310	18,095,310	8,770,761	48%

VOTE: 924 Rukungiri District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,464,202	4,555,068	3,037,611	68%
Programme Conditional Grant - Wage Recurrent	31,152,270	31,459,531	15,729,765	50%
Transitional Conditional Grant - Development	514,815	514,815	343,210	67%
Other Government Transfers	844,038	871,038	389,488	46%
Physical Planning	0	20,000	10,000	
Support to PLE (UNEB)	50,000	50,000	45,080	90%
Support to Production Extension Services	0	7,000	0	
Uganda Road Fund (URF)	438,640	438,640	331,670	76%
Uganda Wildlife Authority (UWA)	317,712	317,712	0	0%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	2,739	16%
Youth Livelihood Programme (YLP)	20,193	20,193	0	0%
External Financing	980,000	980,000	203,555	21%
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000	203,555	57%
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%
Total Revenues Shares	62,118,429	62,543,555	31,555,244	51%

VOTE: 924 Rukungiri District

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

Rukungiri District planned to collect a total of UGX.1,237,750,000 from all Local Revenue sources, but by the end of the first quarter, the district was able to collect a total of UGX. 566,454,000 representing 46% of the annual budget. This performance is below the target. With the exception of Local Services Tax whose Payment Reference Numbers have not been generated in time due to system issues of Integrated Revenue management system and attaching payment to URA , Other taxes on specific services, Business licenses, other licenses, Property related Duties/Fees, Inspection Fees, Market / Gate Charges, Other Fees and Charges and Miscellaneous receipts/income that performed relatively good, all other revenue resources attributed this under performance.

Cumulative Performance for Central Government Transfers

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 52% as UGX.2,514,400,000 against UGX.4,830,043,000, Conditional Government transfers performed at 51% as UGX.27,881,347,000 was received against UGX .54,317,464,000 . The total revenue received for Quarter two 2024/2025 was UGX. 13,902,635,000 and cumulatively was UGX.30,395,747,000 against UGX.59,147,507,000 which is 51% of the Annual Approved Budget.

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

By the end of the Quarter Two, there was a deviation in the external financing because all the funds were not released as planned. Out of the planned budget of UGX.980,000,000, Ugx.203,555,427 funds were released Global Alliance for Vaccine and Immunization(GAVI) Indicating 21% performance of the planned external financing.

VOTE: 924 Rukungiri District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	12,387,310	0	5,087,450	41%	2,793,096
Sub-Total	12,387,310	0	5,087,450	41%	2,793,096
Department: Finance					
10 Financial Management and Accountability (LG)	398,627	0	177,148	44%	96,450
Sub-Total	398,627	0	177,148	44%	96,450
Department: Statutory bodies					
10 Legislation and Oversight	914,181	0	363,413	40%	220,701
Sub-Total	914,181	0	363,413	40%	220,701
Department: Production and Marketing					
10 Agricultural Extension	216,451	0	100,899	47%	49,392
20 Agricultural Production	2,177,754	0	961,798	44%	492,276
30 Agricultural Value Chain Services	1,082,555	0	298,239	28%	235,339
Sub-Total	3,476,760	0	1,360,936	39%	777,006
Department: Health					
10 Primary HealthCare	9,285,585	0	4,229,634	46%	2,226,397
20 Hospital Services	467,512	0	233,756	50%	116,878
30 Health Management and Supervision	122,040	0	37,700	31%	20,817
Sub-Total	9,875,137	0	4,501,090	46%	2,364,092
Department: Education					
10 Pre-Primary and Primary Education	13,347,353	0	5,790,293	43%	2,855,801
20 Secondary Education	15,453,530	0	5,756,396	37%	2,479,341
30 Skills Development	1,867,371	0	873,962	47%	379,155
40 Education&Sports Management and Inspection	277,513	0	111,940	40%	52,006
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	30,948,767	0	12,533,591	40%	5,767,304

VOTE: 924 Rukungiri District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,800,763	0	800,635	44%	433,570
20 Engineering Services	50,150	0	13,274	26%	10,774
Sub-Total	1,850,913	0	813,909	44%	444,344
Department: Water					
10 Rural Water Supply and Sanitation	786,515	0	451,876	57%	418,916
Sub-Total	786,515	0	451,876	57%	418,916
Department: Natural Resources					
10 Natural Resources Management	488,232	0	230,125	47%	111,140
Sub-Total	488,232	0	230,125	47%	111,140
Department: Community Based Services					
10 Community Mobilisation	550,346	0	110,079	20%	55,546
20 Empowerment and Mindset Change	70,691	0	18,988	27%	10,898
Sub-Total	621,037	0	129,066	21%	66,444
Department: Planning					
10 Planning and Statistics	214,354	0	117,194	55%	73,969
Sub-Total	214,354	0	117,194	55%	73,969
Department: Internal Audit					
10 Compliance	78,796	0	29,780	38%	17,093
Sub-Total	78,796	0	29,780	38%	17,093
Department: Trade, Industry and Local Development					
10 Commercial Services	64,942	0	27,324	42%	13,805
20 Value Chain Services	12,858	0	7,437	58%	4,218
Sub-Total	77,800	0	34,761	45%	18,023
Grand Total	62,118,429	0	25,830,339	42%	13,168,578

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,141,972	12,141,972	6,518,251	54%	2,672,910
District Unconditional Grant Non-Wage	127,986	127,986	63,993	50%	31,997
District Unconditional Grant Wage	1,292,881	1,292,881	646,441	50%	323,220
Locally Raised Revenues	50,000	50,000	28,000	56%	21,000
Multi-Sectoral Transfers to LLGs_NonWage	963,359	963,359	362,997	38%	151,230
Programme Conditional Grant - Non Wage Recurrent	9,707,746	9,707,746	5,416,821	56%	2,145,462
Development Revenues	245,337	245,337	163,558	67%	81,779
District Discretionary Equalisation Development Grant	33,964	33,964	22,643	67%	11,321
Multi-Sectoral Transfers to LLGs_Gou	211,373	211,373	140,915	67%	70,458
Total Revenues Shares	12,387,310	12,387,310	6,681,810	54%	2,754,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,292,881	1,292,881	573,922	44%	308,477
Non Wage	10,849,091	10,849,091	4,354,944	40%	2,401,105
Development Expenditure					
Domestic Development	245,337	245,337	158,584	65%	83,514
External Financing	0	0	0	0%	0
Total Expenditure	12,387,310	12,387,310	5,087,450	41%	2,793,096
C: Unspent Balances					
Recurrent Balances			1,589,386		
Wage			72,519		
Non Wage			1,516,867		
Development Balances			4,974		
Domestic Development			4,974		
External Financing			0		
Total Unspent			1,594,360		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The budget was UGX.12,387,310,000 and realized is UGX.6,681,810,000 representing 54%. During the Quarter the department received UGX.2,754,689,000. UGX.63,993,000 of Unconditional grant non-wage against the UGX.127,986,000 which is 50%; UGX. 646,441,000 of Unconditional grant wage was received against UGX.1,292,881,000 which 50%; UGX.28,000,000 of Local revenue against UGX.50,000,000 which 56%; UGX.5,416,821,000 of Conditional grant non-wage against UGX.9,707,746,000 which is 56%; Under multi-sectoral transfers to LLGs) UGX.362,997,000 was received which is 38% of the annual budget of UGX.963,359,000 non wage recurrent and development UGX.140,915,000. Development for HLG is UGX.22,643,000. Spent UGX.5,088,069,000 out of planned UGX.12,387,310,000 representing 41% cumulatively. The expenditure for the quarter was UGX.2,793,715,000. The unspent balance of UGX.1,593,741,000 of which UGX.71,899,000 is wage, UGX.1,516,867,000 was non wage recurrent and UGX.4,974,000 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 1110 Pensioners paid their pension. 27 paid their pension and gratuity arrears. 14 staff paid their salary arrears. 1 reward and sanction committee meeting held. 1 training committee meeting held. 15 staff inducted and 1 staff exit meeting held.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	398,627	398,627	199,741	50%	100,723
District Unconditional Grant Non-Wage	91,952	91,952	45,976	50%	22,988
District Unconditional Grant Wage	290,939	290,939	145,470	50%	72,735
Locally Raised Revenues	15,736	15,736	8,295	53%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	398,627	398,627	199,741	50%	100,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,939	290,939	128,882	44%	63,611
Non Wage	107,688	107,688	48,266	45%	32,839
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	398,627	398,627	177,148	44%	96,450
C: Unspent Balances					
Recurrent Balances			22,593		
Wage			16,588		
Non Wage			6,005		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,593		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The budget was UGX.398,627,000 and realized is UGX.199,741,000 which is 50% for Higher Local Governments as at the end of Quarter Two. For the Quarter the department received UGX.100,723,000

The details of received amounts are; UGX.45,976,000 is Unconditional Grant Non-wage against UGX.91,952,000 which is 50%, and UGX.145,470,000 is Unconditional Grant Wage against UGX.290,939,000 which is 50%, UGX. 8,295,000 was local Revenue against UGX.15,736,000 ;

The overall performance is at 50%.

The expenditure was UGX.177,793,000 against planned of UGX.398,627,000 which is 45% cumulatively. The expenditure for quarter was UGX.97,095,000 .The wage was UGX.128,882,000 was wage against UGX.290,939,00 which is 44% and UGX.48,911,000 is non-wage against UGX.107,688,00 which is 45%.

The total unspent balance was UGX.21,948,000 of which UGX. 16,588,000 was for wage and UGX. 5,360,000 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

2 supplementary budget prepared and submitted to MoFPED for Additional Wage of Science Head Teachers and their Deputies and for Physical Planning. Procurement of Accounting record materials. The local Revenue collected was UGX.383,760,000 for the whole district which include Local Service Tax UGX.89,321,000, LHT- UGX.334,000 and Value of Other Local Revenue UGX.294,105,000. 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. 3 Months salary paid to 33 under district and 8 staff under urban councils. 1 Local revenue for both political leaders and Technical staff was conducted in Bwambara and Bugangari sub-counties. Responses to management letter of Auditor General for 2023/2024 was responses made. 2 Local revenue monitoring were conducted in 9 sub-counties . 3 consultation visits with MOFED , IGG and OAG were conducted

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	868,929	868,929	417,078	48%	234,865
District Unconditional Grant Non-Wage	430,076	430,077	215,038	50%	107,519
District Unconditional Grant Wage	258,774	258,774	129,387	50%	64,694
Locally Raised Revenues	180,078	180,078	72,653	40%	62,653
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	914,181	914,181	447,246	49%	249,949

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

Wage	258,774	258,774	110,755	43%	60,211
Non Wage	610,155	610,155	222,560	36%	141,631

Development Expenditure

Domestic Development	45,252	45,252	30,098	67%	18,859
External Financing	0	0	0	0%	0
Total Expenditure	914,181	914,181	363,413	40%	220,701

C: Unspent Balances*Recurrent Balances*

Wage			83,763		
Non Wage			18,632		
			65,131		

Development Balances

Domestic Development			70		
External Financing			0		
Total Unspent			83,833		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The department received UGX.447,246,000 against, UGX.914,181,000 approved Budget which is 49% for both higher and cumulatively was UGX.447,246,000.

During the Quarter the Department received UGX.249,949,000 . UGX.215,038,000 is unconditional grant non-wage against UGX.430,077,000 which is 50%; UGX.129,387,000 is District Unconditional Grant wage against UGX.258,774,000 which is 50% and UGX.72,653,000 is Local Revenue against UGX.180,078,000 which is 40%. UGX.30,168,000 was received as development against UGX.45,252,000 which is 67%

The expenditure was UGX.363,413,000 against UGX.914,181,000 which is 40% The expenditure for the quarter was UGX.220,701,000. Cumulatively was UGX.363,413,000 of which UGX.110,755,000 was wage ;UGX.222,560,000 was non-wage and UGX.30,098,000 was development .

The unspent balance is UGX.83,833,000 of which UGX.18,632,000 was for wage balance and UGX. 65,131,000 was non wage and UGX.70,000 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 12

; appointment on probation -05; appointment on promotion 14; regularization in appointment – 1, appointment on transfer of service-1.

2 Council meeting , 6 Standing committee meetings and 2 Business committee meeting were held. 3 District Executive Committee meetings held.

Bikurungu tc q42023/4 report ,AG for june 202 reviewed by Local Government Public Accounts Committee for district and municipality.

1 Land board meeting held;101 land applications from customary to freehold handled. 56 files recommended for titling;caused surveying of pieces of land at Rwamahwa,BuhungaHCIV,Karuhembe HC111,Kebisoni seed school and Kasheshe HC111. 2 files conversion from lease to freehold. 4 land disputes handled across the district,

3 DEC meetings conducted. Held two LGPAC meetings held.

Swore in new LGPAC members.

2 contracts committee meetings,2 evaluation meetings,18 contracts awarded .

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,394,205	2,401,205	1,196,113	50%	599,251
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	18,280	18,280	8,150	45%	5,270
Other Transfers from Central Government	0	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	508,125	508,125	254,063	50%	127,031
Programme Conditional Grant - Wage Recurrent	1,867,800	1,867,800	933,900	50%	466,950
Development Revenues	1,082,555	1,173,421	801,770	74%	530,919
Locally Raised Revenues	270,000	270,000	198,591	74%	198,591
Programme Conditional Grant - Development	812,555	903,421	603,179	74%	332,327
Total Revenues Shares	3,476,760	3,574,626	1,997,883	57%	1,130,170

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,867,800	1,867,800	817,190	44%	420,489
Non Wage	526,405	533,405	242,811	46%	118,484
Development Expenditure					
Domestic Development	1,082,555	1,173,421	300,935	28%	238,034
External Financing	0	0	0	0%	0
Total Expenditure	3,476,760	3,574,626	1,360,936	39%	777,006

C: Unspent Balances

Recurrent Balances					
Wage			136,112		
Non Wage			116,710		
Development Balances					
Domestic Development			500,836		
External Financing			19,401		
Total Unspent			636,947		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The total budget for the department is UGX.3,476,760,000 and released is UGX.1,997,883,000 which represented 57% of the total annual budget. During the quarter the department realized UGX.1,130,170,000 . UGX.8,150,000 of local revenue was received against UGX.18,280,00 which is 45%.

UGX.933,900,000 sector conditional grant wage was received against UGX.1,867,800,000 which is 50% and UGX.603,179,000 Conditional Grant - Development against UGX.812,5551,000 which is 74% and Local revenue Development UGX.198,591,000 against UGX.270,000,000 which is 74%.

The department spent UGX.1,363,225,000 against UGX.3,567,626,000 which is 39% and cumulatively the department spent UGX.1,363,225,000 of which UGX.819,479,000 is wage ; UGX.300,935,000 is development and UGX.242,811,000 is non wage.

The unspent balance is UGX.634,658,000 of which UGX.114,421,000 is wage, UGX.19,401,000 is non-wage and UGX.500,836,000 is development.

Reasons for unspent balances on the bank account

wage is for the staff recruited but have not accessed the payroll. Late release of development grant and delay in the procurement of goods and supply of motor cycles.

Highlights of physical performance by end of the quarter

75 PDCs facilitated to carry out PDM activities, 05 meetings attended, 01 training conducted on farm record keeping in Nyarushanje for PDM beneficiaries. 03 months District production staff paid, 01 planning and review meeting held, 01 monitoring exercise conducted. Register for 299 key fisheries stakeholders updated, 5,452 livestock animals vaccinated, 6,227 livestock animals inspected and certified for human consumption, 13 farmer field schools formed and operationalized, 01 supervision of agro-input dealers made, 05 nursery beds, 01 monitoring of agricultural projects held, Production data from 16 farmers and 04 groups collected. 501kg of processed and 3,155kg of unprocessed honey collected

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,643,426	8,643,426	4,320,213	50%	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	814,091	50%	407,046
Programme Conditional Grant - Wage Recurrent	7,012,244	7,012,244	3,506,122	50%	1,753,061
Development Revenues	1,231,711	1,231,711	371,362	30%	287,459
External Financing	980,000	980,000	203,555	21%	203,555
Programme Conditional Grant - Development	251,711	251,711	167,807	67%	83,904
Total Revenues Shares	9,875,137	9,875,137	4,691,576	48%	2,447,566

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

Wage	7,012,244	7,012,244	3,494,467	50%	1,749,616
Non Wage	1,631,183	1,631,183	788,865	48%	396,718

Development Expenditure

Domestic Development	251,711	251,711	14,203	6%	14,203
External Financing	980,000	980,000	203,555.427	21%	203,555
Total Expenditure	9,875,137	9,875,137	4,501,090	46%	2,364,092

C: Unspent Balances**Recurrent Balances**

Wage			36,881		
Non Wage			11,655		
			25,227		

Development Balances

Domestic Development			153,604		
External Financing			0		

Total Unspent

			190,486		
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Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The department budget was UGX.9,875,137,000 and realized is UGX.4,691,576,000. This represents 48% of the total annual budget. During the second quarter UGX.2,447,4566,000 was received.

The performance of the releases were UGX.814,091,000 Sector Conditional grant non-wage against UGX.1,628,183,000 which is 50% ; UGX. 3,506,122,000 sector conditional grant wage against UGX.7,012,244,000 which is 50% and UGX.203,555,000 external Financing against UGX.980,000,000 which is 21%. UGX.167,807,000 development was received against UGX.251,711,000 which is 67%.

The department planned to spend UGX.9,875,137,000 and spent UGX.4,512,608,000 representing 46% of the total budget and cumulatively is UGX.4,512,608,000. During the quarter, the department spent UGX. 2,375,609,000 .

The unspent balance is UGX.178,968,000 of which UGX. 11,655,000 is wage; UGX.25,227,000 is non-wage and UGX.142,087,000 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-115945, Deliveries-3359, DPT3-3968 and Inpatients-8599. Under Lower Government Basic health facilities; OPD-82165, Deliveries-2269, DPT3-2708 and Inpatients-3088 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -22615, Deliveries-598 DPT3-1117 and Inpatients 2390 were admitted. Hospitals outputs were as follows; OPD-11165, Deliveries-492, DPT3-143, inpatients 3121. Performance review meeting at District not done.

3 Months salary paid to 7 Headquarter Based staff and 402 field based staff. 12 emergency delivery of drugs and vaccines trips made. 1 Performance 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. Big Catchup EPI immunization campaign done. 3 Months salary paid to 7 Headquarter Based and 402 field based staff.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	27,488,583	27,795,843	13,079,159	48%	5,800,592
District Unconditional Grant Wage	123,301	123,301	61,650	50%	30,825
Locally Raised Revenues	4,000	4,000	3,000	75%	3,000
Other Transfers from Central Government	50,000	50,000	45,080	90%	45,080
Programme Conditional Grant - Non Wage Recurrent	5,039,056	5,039,056	1,679,685	33%	0
Programme Conditional Grant - Wage Recurrent	22,272,227	22,579,487	11,289,743	51%	5,721,687
Development Revenues	3,460,184	3,460,184	2,306,790	67%	1,153,395
District Discretionary Equalisation Development Grant	192,751	192,751	128,501	67%	64,250
Programme Conditional Grant - Development	2,767,433	2,767,433	1,844,956	67%	922,478
Transitional Conditional Grant - Development	500,000	500,000	333,333	67%	166,667
Total Revenues Shares	30,948,767	31,256,027	15,385,949	50%	6,953,987

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

Wage	22,395,527	22,702,788	10,959,254	49%	5,523,210
Non Wage	5,093,056	5,093,056	1,571,684	31%	241,442

Development Expenditure

Domestic Development	3,460,184	3,460,184	2,653	0%	2,653
External Financing	0	0	0	0%	0
Total Expenditure	30,948,767	31,256,027	12,533,591	40%	5,767,304

C: Unspent Balances*Recurrent Balances*

			548,221		
Wage			392,140		
Non Wage			156,081		

Development Balances

			2,304,137		
Domestic Development			2,304,137		
External Financing			0		
Total Unspent			2,852,358		

VOTE: 924 Rukungiri District**Quarter 2****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.15,385,949,000 which represented 50% of the total annual budget.

During the quarter the department realized UGX.6,953,987,000 .

UGX.61,650,000 unconditional grant wage was received against UGX.123,301,000 which was

50%; UGX.1,679,685,000 was conditional grant non-wage against UGX 5,039,056,000 representing 33%; UGX.11,289,743,000 conditional grant wage against UGX 19,254,051,000 representing 51%. DDEG UGX.128,501,000 which is 67% ; Conditional Development was UGX.1,844,956,000 against UGX.2,767,433,000 which is 67% and Transitional UGX.333,333,000 against UGX.500,000,000 which is 67%.

The expenditure was UGX.12,579,902,000 against UGX.30,948,767,000 which is 41% of the annual budget. During the quarter the department spent UGX.5,813,615,000 . The unspent balance was UGX.2,806,047,000 of which recurrent UGX.392,140,000 is wage ; UGX. 109,770,000 is non-wage recurrent and UGX.2,304,137,000 is Development.

Reasons for unspent balances on the bank account

Delay in procurement of contractors of the seed school in Bikurungu Town Council, renovation of Rwentuha Primary school, Construction of Kihanga Primary, Construction of classroom at Kabuga primary and Construction of staff house at Nyabiteete Secondary School

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,

13 staff paid under DEO office. 13 Primary schools benefited from renovation and 8 primary schools benefited from 5 lined VIP stance latrine. 4 classroom constructed at Bikurungu centenary primary and staff house at Katungu primary school

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,838,913	1,838,913	1,028,009	56%	602,030
District Unconditional Grant Non-Wage	15,150	15,150	7,575	50%	3,788
District Unconditional Grant Wage	362,123	362,123	181,062	50%	90,531
Locally Raised Revenues	23,000	23,000	7,703	33%	6,042
Other Transfers from Central Government	438,640	438,640	331,670	76%	251,670
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	12,000	12,000	8,000	67%	4,000
District Discretionary Equalisation Development Grant	12,000	12,000	8,000	67%	4,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	1,850,913	1,850,913	1,036,009	56%	606,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,123	362,123	161,118	44%	98,196
Non Wage	1,476,790	1,476,790	652,791	44%	346,149
Development Expenditure					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,850,913	1,850,913	813,909	44%	444,344
C: Unspent Balances					
Recurrent Balances			214,100		
Wage			19,944		
Non Wage			194,157		
Development Balances			8,000		
Domestic Development			8,000		
External Financing			0		
Total Unspent			222,100		

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received UGX.1,036,009,000 against the total planned UGX.1,850,913,000 which is annual budget translating into 56% for both higher and Lower Local Government (LLGs). During the quarter UGX.606,030,000 was received. UGX.181,062,000 unconditional grant wage against UGX.362,123,000 which is 50%; UGX.7,703,000 was received as local revenue against UGX.23,000,000 which is 33%. UGX.331,670,000 was received as Other Government Transfers against UGX.438,640,000 which is 76% ; UGX.7,575,000 against UGX.15,150,000 as Unconditional Grant non wage and UGX8,000,000 against UGX.12,000,000 which 33%..

The department spent UGX.828,511,000 out of the total planned annual expenditure of UGX. 1,850,913,000 which represents 45%. During the quarter, the department spent UGX.458,947,000, cumulatively UGX.828,511,000.

The unspent balance was UGX.207,498,000 of which UGX.19,944,000 is wage , UGX.179,554,000 non-wage and UGX.8,000,000 is Conditional Grant Development.

Reasons for unspent balances on the bank account

Frequent breakdown of the grader and having one grade to work on district roads.

Un completed supplies of Reinforced concrete culverts and Road construction materials.

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.

42.2km of District Roads worked on under routine mechanised maintenance (Bikurungu-kakoni 6.3km, Kashenyi-Rwengiri 10.5km, Kisiizi-Nyarurambi-Kamaga 10.4KM, Ruhinda-Rwengiri Road 9.4km, Nyabushenyi-Minera 5.6km.)

17.5km under routine Manual Road Maintenance (Buyanja-Nyakagyeme 3.4 km, Rukungiri-Rubabo-Nyarushanje 3.6km, Kebisoni-Mabanga-Kihanga-Ikuniro 3.8km, Kisiszi-Nyarurambi-Kamaga-Nyakishenyi-Marashaniro-Kyabamba 3.5km, Kymera-Ihindi-ro-Nyabukumba 5.0km)

Supply and installation of 120No. Reinforced concrete culverts 600mm diameter. Installation of 1-line of 2500mm diameter steel culverts at nyabutegure water crossing along Kyeizoba-Mashongora Road in Nyakagyeme subcounty

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,674	145,674	72,837	50%	36,419
District Unconditional Grant Wage	51,000	51,000	25,500	50%	12,750
Programme Conditional Grant - Non Wage Recurrent	94,674	94,674	47,337	50%	23,669
Development Revenues	640,841	640,841	427,227	67%	213,614
Programme Conditional Grant - Development	626,026	626,026	417,351	67%	208,675
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	786,515	786,515	500,064	64%	250,032

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

Wage	51,000	51,000	25,400	50%	12,725
Non Wage	94,674	94,674	41,395	44%	23,215

Development Expenditure

Domestic Development	640,841	640,841	385,081	60%	382,976
External Financing	0	0	0	0%	0
Total Expenditure	786,515	786,515	451,876	57%	418,916

C: Unspent Balances**Recurrent Balances**

Wage			6,042		
Non Wage			100		
			5,942		

Development Balances

Domestic Development			42,146		
External Financing			0		
Total Unspent			48,188		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The department received UGX.500,064,000 against the total planned UGX.786,515,000 budgeted for the Financial Year which is 64%. During the quarter UGX.250,032,000 was received . UGX.25,500,000 was received against UGX. 51,000,000 as District Unconditional grant wage which is 50%; UGX.47,337,000 was received against UGX.94,674,000 as conditional grant non-wage which is 50% and UGX.417,351,000 as Conditional Grant Development against UGX.626,026,000 which is 67% and UGX.9,877,000 as Transitional Development against the budget UGX. 14,815,000 which is 67%.

The department spent UGX.451,876,000 out of the total planned expenditure of UGX.746,718,000 which represents 57%. During the quarter, the department spent UGX.418,916,000 and cumulatively the expenditure is UGX.451,876,000

The unspent balance as at the end of the quarter under review was UGX.48,188,000 of which UGX.100,000 is wage, UGX.5,942,000 is non-wage and UGX.42,146,000 is Domestic Development.

Reasons for unspent balances on the bank account

The contractor has been paid all the payments for Kateramo Phase III

The project is awaiting commissioning planned for February 2025.

Procurement of works for this financial year at evaluation stage in PDU

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. 1 District Coordination meeting with development partners held. 1 Review meeting with extension staff and SAS and Town Clerk held. 1 Advocacy meeting held in at Bugangari subcounty with the subcounty technical and political leaders, Post construction support supervision done to 20 committees and assessment of boreholes for rehabilitation done.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	488,232	508,232	253,116	52%	133,558
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	434,224	434,224	217,112	50%	108,556
Locally Raised Revenues	10,000	10,000	4,000	40%	4,000
Other Transfers from Central Government	0	20,000	10,000	0%	10,000
Programme Conditional Grant - Non Wage Recurrent	39,007	39,007	19,504	50%	9,752
Development Revenues	0	0	0	0%	0
Total Revenues Shares	488,232	508,232	253,116	52%	133,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	434,224	434,224	201,141	46%	92,937
Non Wage	54,007	74,007	28,984	54%	18,203
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	488,232	508,232	230,125	47%	111,140
C: Unspent Balances					
Recurrent Balances			22,991		
Wage			15,971		
Non Wage			7,019		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,991		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The Annual Approved Budget was UGX.488,232,000 and realized was UGX.253,116,000 which is 52% of the total planned Annual Budget. UGX.217,112,000 was received against UGX.434,224,000 which is 50% as District unconditional Grant wage UGX.2,500,000 against UGX.5,000,000; UGX.4,000,000 against UGX. 10,000,000 which is 40% as Local revenue; UGX.19,504,000 Conditional grant non- wage against UGX.39,007,000 which is 50% and Other Government Transfer UGX.10,000,000 against UGX.20,000,000 which is 50%.

The department spent UGX.231,125,000 out of UGX.488,232,000 annual budget which is 47%. During the quarter UGX.112,39,000 was spent The unspent balance was UGX.21,991,000 of which all was recurrent. The recurrent balance includes UGX.15,971,000 for wages under unconditional grant Wage and UGX.6,020,000 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. Wage for staff who retired but not recruited

Highlights of physical performance by end of the quarter

3 Months salary paid to 12 District staff 2 staff in urban councils.

Monitoring for 2 trading centres of Nyakishenyi and Bwambara done. Developers advised on acquiring building plans, developments supervised. 250 hectares of wetlands restored. 10 km of riverbanks demarcated in Bwambara sub county. 2 environmental awareness meeting held. 50 district development projects screened. 5 land related conflicts solved.

12 people trained on energy saving technologies by using saw dust. 100,000 tree seedlings planted across the district. 150 tree farmers trained in plantation establishment.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	621,037	621,037	135,558	22%	71,648
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	193,056	193,056	96,528	50%	48,264
Locally Raised Revenues	10,000	10,000	5,000	50%	5,000
Other Transfers from Central Government	355,399	355,399	2,739	1%	2,739
Programme Conditional Grant - Non Wage Recurrent	57,583	57,583	28,792	50%	14,396
Development Revenues	0	0	0	0%	0
Total Revenues Shares	621,037	621,037	135,558	22%	71,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,056	193,056	94,897	49%	46,893
Non Wage	427,982	427,982	34,170	8%	19,551
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	621,037	621,037	129,066	21%	66,444
C: Unspent Balances					
Recurrent Balances			6,492		
Wage			1,631		
Non Wage			4,861		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,492		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The department received UGX.135,558,000 against the total planned UGX.621,037,000 which is annual budget translating into 22% . UGX.96,528,000 was received against UGX.193,056,000 which is Unconditional grant wage which is 50%; UGX.28,792,000 was received against UGX.57,583,000 Sector Conditional Grant non-wage which is 50%; Unconditional Grant non wage UGX. 2,500,000 was received against UGX.5,000,000 which is 50% and UGX .5,000,000 was received as local revenue against UGX.10,000,000 which is 50%. During the quarter the department received UGX.71,648,000 and cumulatively is UGX.135,558,000.

The department spent UGX.129,066,000 against the planned UGX.621,037,000 representing 21%. The expenditure includes UGX. 94,897,000 which is wage and UGX.34,170,000 which is non-wage.

The unspent balance was UGX.6,492,000 of which UGX.1,631,000 was recurrent wage and UGX.4,861,000 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

27 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Nyakishenyi sub county Transported 2 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) 3677 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,425	113,425	56,713	50%	30,856
District Unconditional Grant Non-Wage	44,310	44,310	22,155	50%	11,078
District Unconditional Grant Wage	59,115	59,115	29,557	50%	14,779
Locally Raised Revenues	10,000	10,000	5,000	50%	5,000
Development Revenues	100,929	100,929	67,286	67%	33,643
District Discretionary Equalisation Development Grant	100,929	100,929	67,286	67%	33,643
Total Revenues Shares	214,354	214,354	123,998	58%	64,499

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

Wage	59,115	59,115	29,427	50%	14,769
Non Wage	54,310	54,310	25,994	48%	18,578

Development Expenditure

Domestic Development	100,929	100,929	61,773	61%	40,623
External Financing	0	0	0	0%	0
Total Expenditure	214,354	214,354	117,194	55%	73,969

C: Unspent Balances**Recurrent Balances**

Wage			1,291		
Non Wage			1,161		

Development Balances

Domestic Development			5,513		
External Financing			0		
Total Unspent			6,804		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The Department received UGX.123,998,000 out of the total planned Annual budget of UGX.214,354,000 representing 58%. UGX.11,078,000 was received against UGX.22,155,310,000 District Unconditional Grant non-wage which is 50%; UGX.29,557,000 was received against UGX.59,115,000 unconditional grant wage which is 50% and UGX. 5,000,000 Local revenue against UGX.10,000,000 which is 50%. UGX.67,286,000 was received as development against UGX.100,929,000 which is 67%. During the quarter the Department received UGX.64,499,000 and Cumulatively the department received UGX.123,998,000.

The Department spent UGX.117,194,000 out UGX.214,354,000 representing 55% of planned annual expenditure of which UGX.29,427,000 is wage ; UGX.25,994,000 which is non-wage and development was UGX.61,773,000.

The unspent balance was UGX.6,804,000 of which UGX.130,000 for District Unconditional grant wage ; UGX.1,161,000 non-wage and development UGX.5,513,000.

Reasons for unspent balances on the bank account

The activities that were rescheduled to third 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.

prepared and submitted Quarter 1 report for 2024/2025 to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister. Collection and analysis of statistical data.

BFP 2025/2026 was prepared and submitted to MoFPED and MoLG.

budget conference conducted on 5/11/2024 for preparation of BFP 2025/2026.

Coordinated weekly senior management meetings with office of the Chief Administrative Officer(CAO). 1 Quarterly monitoring to LLGS report done for 9 sub-counties .

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,796	78,796	39,398	50%	20,699
District Unconditional Grant Non-Wage	16,000	16,000	8,000	50%	4,000
District Unconditional Grant Wage	54,796	54,796	27,398	50%	13,699
Locally Raised Revenues	8,000	8,000	4,000	50%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	78,796	78,796	39,398	50%	20,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,796	54,796	21,114	39%	12,057
Non Wage	24,000	24,000	8,666	36%	5,036
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,796	78,796	29,780	38%	17,093
C: Unspent Balances					
Recurrent Balances			9,618		
Wage			6,284		
Non Wage			3,334		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,618		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The annual budget was UGX.97,866,000 and realised was UGX.39,398,000 which was 50% of the Annual budget. During the quarter, the department realised UGX.20,699,000 . UGX.8,000,000 was received against UGX.16,000,000 unconditional grant non-wage which is 50% ;UGX.27,398,000 was received against UGX.54,796,000 unconditional grant wage which is 50% ; UGX. 4,000,000 was received against UGX.8,000,000 local revenue which is 50% .

The department spent UGX.29,780,000 representing 38% of the annual planned expenditure of UGX.78,796,000. The breakdown for expenditure was as follows; UGX.21,114,000 against UGX.54,796,000 which is 39% and UGX.8,666,000 against UGX.24,000,000 which is 36%.

The unspent balance was UGX.9,618,000 which all was recurrent. The recurrent balances include UGX.6,284,000 for wage of staff not yet recruited under District and Urban Councils of Rwerere and Bikurungu Town Councils and UGX.3,334,000 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 , 15 secondary schools and mentored their school bursars about financial management. 3 value for money audits were done.155 primary schools were audited and primary headteachers trained and mentored about record keeping and accountability.9 departments at district headquarters have been audited and 2 tertiary institutions. 3 health centers iv,12 health center's 111 and 21 health center 11. Quarter 1 audit report was submitted on 31st October 2024. 3 Month salary paid to 2 staff for district Headquarters and 1 staff for town council.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	71,322	71,322	35,661	50%	18,831
District Unconditional Grant Wage	46,386	46,386	23,193	50%	11,597
Locally Raised Revenues	4,000	4,000	2,000	50%	2,000
Programme Conditional Grant - Non Wage Recurrent	20,936	20,936	10,468	50%	5,234
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	77,800	77,800	39,979	51%	20,990
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	46,386	46,386	18,046	39%	7,778
Non Wage	24,936	24,936	12,468	50%	8,146
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	4,247	66%	2,100
External Financing	0	0	0	0%	0
Total Expenditure	77,800	77,800	34,761	45%	18,023
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			5,147		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			71		
External Financing			0		
Total Unspent			5,218		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department**

The annual budget was UGX.77,800,000 and realized was UGX.39,979,000 which was 51% of the Annual budget. Released for the Quarter is UGX.20,990,000.

The breakdown is as follows wage is UGX.23,193,000 against UGX.46,386,000 which is 50%; UGX.10,468,000 against UGX 20,936,000 which is Sector Conditional Grant non wage and UGX.4,318,000 which is conditional grant development against UGX.6,477,000 which is 67%. Received UGX.2,000,000 local revenue against UGX4,000,000 which is 50%.

During the quarter, the department realized UGX.20,990,000.

The department spent UGX.34,761,000 representing 45% of the annual planned expenditure of UGX.77,800,000. During the quarter, the department spent UGX.18,023,000 and cumulatively UGX.34,761,000 of which wage was UGX.12,468,000; non wage UGX.12,468,000 and Development UGX.4,247,000. The unspent balance was UGX.5,218,000 which recurrent balances include UGX.5,147,000 for Unconditional Grant wage and Development was UGX.71,000.

Reasons for unspent balances on the bank account

Staff that transferred services but have not been replaced.

Highlights of physical performance by end of the quarter

Facilitated PDM sacco to disburse 7.5 billion to 7500 beneficiaries making 100% disbursement.

9 Saccos were supervised ie Bwanda, Buhunga, Kihanga, Rubabo Peoples, Kebisoni, Buyanja, Buyawo, Rukungiri district employees and Rukungiri Farmers 2 emyooga sacco held their Agms ie. Rubabo Fisheries and Rubabo PWDs

Held one radio talk shows on radio boona and radio rukungiri on issues of PDM.

we monitored 10 Pdm beneficiaries in the subcounties of Buhunga, Nyakagyeme, Bwambara and Bikurungu.

5 emyooga SACCOs received additional seed capital from MSC amounting to 100million

attended meetings of Rukungiri employees sacco and Rukungiri Produce cooperative union

Inspected 5 hotels on sanitation and hygiene; profiled 8 tourism sites, Procured 1 laptop for the department. Inspected 3 markets of Rwenshaka, Nyabikuku and Kiteme market.

Data collection was done on money lenders in Nyarushanje and Ruhinda

VOTE: 924 Rukungiri District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1 public function Independence held	Held as planned

Expenditures incurred in the Quarter to deliver outputs *UShs 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	1,000
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	69,882	25,502
228002 Maintenance-Transport Equipment	16,000	8,741
Total for Budget Output	129,882	40,543
Wage	0	0
Non-Wage	129,882	40,543
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 *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,104	2,026
221009 Welfare and Entertainment	1,800	450

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	1,395
Total for Budget Output	26,104	6,671
Wage	0	0
Non-Wage	26,104	6,671
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.**

IT office run and managed.

Done as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	105
227001 Travel inland	3,500	813
Total for Budget Output	4,000	918
Wage	0	0
Non-Wage	4,000	918
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 expected.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	525
Total for Budget Output	2,000	525

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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 145 for the district on payroll and 44 for Town Council 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	1,292,881	307,058
273104 Pension	6,606,284	1,128,443
273105 Gratuity	1,975,565	986,422
352880 Salary Arrears Budgeting	69,616	0
352881 Pension and Gratuity Arrears Budgeting	1,056,280	40,457
Total for Budget Output	11,000,627	2,462,379
	Wage	307,058
	Non-Wage	2,155,321
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	23,458	0
221002 Workshops, Meetings and Seminars	28,250	9,371
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	135,451	0
221011 Printing, Stationery, Photocopying and Binding	20,917	1,333
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	1,705

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	596,908	1,148
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
Total for Budget Output	1,210,697	13,557
Wage	0	0
Non-Wage	965,359	500
GoU Dev	245,337	13,057
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

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

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,419
Total for Budget Output	0	1,419
Wage	0	1,419

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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 Funds were released as expected

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	207	
227001 Travel inland	5,000	1,243	
Total for Budget Output	6,000	1,450	
Wage	0	0	
Non-Wage	6,000	1,450	
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	966	
Total for Budget Output	4,000	966	
Wage	0	0	
Non-Wage	4,000	966	
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

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	263,668
Total for Budget Output	0	263,668
Wage	0	0
Non-Wage	0	193,210
GoU Dev	0	70,458
Ext Finance	0	0
Total for Department	12,387,310	2,793,096
Wage	1,292,881	308,477
Non-Wage	10,849,091	2,401,105
GoU Dev	245,337	83,514
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 020 Finance**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	290,939	63,611
221011 Printing, Stationery, Photocopying and Binding	3,101	1,091
223006 Water	500	0
227001 Travel inland	11,350	4,768
Total for Budget Output	305,890	69,469
Wage	290,939	63,611
Non-Wage	14,951	5,859
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 was done in Quarter One
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221006 Commissions and related charges	4,000	0
221007 Books, Periodicals & Newspapers	1,460	720
221009 Welfare and Entertainment	2,000	277
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221016 Systems Recurrent costs	30,000	11,319
221017 Membership dues and Subscription fees.	1,000	50
224004 Beddings, Clothing, Footwear and related Services	1,600	400

VOTE: 924 Rukungiri District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	45,677	14,215
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	92,737	26,981
Wage	0	0
Non-Wage	92,737	26,981
GoU Dev	0	0
Ext Finance	0	0
Total for Department	398,627	96,450
Wage	290,939	63,611
Non-Wage	107,688	32,839
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 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	23,145
227001 Travel inland	90,904	22,050
Total for Budget Output	289,494	45,195
Wage	0	0
Non-Wage	289,494	45,195
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.

funds released as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,425	15,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221004 Recruitment Expenses	25,522	9,500
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	100
221011 Printing, Stationery, Photocopying and Binding	1,500	375
222001 Information and Communication Technology Services.	1,000	250
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	18,000	4,622
Total for Budget Output	107,077	32,970
Wage	54,425	15,141

VOTE: 924 Rukungiri District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	27,400 8,349
	GoU Dev	25,252 9,480
	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

salaries were paid as budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,794	5,917
221001 Advertising and Public Relations	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	9,789	1,596
Total for Budget Output	39,582	11,513
Wage	24,794	5,917
Non-Wage	14,789	5,596
GoU Dev	0	0
Ext Finance	0	0

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

1 Meeting conducted for HIV/AIDS mainstreaming

less funds were released

Expenditures incurred in the Quarter to deliver outputs *UShs 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
Total for Budget Output	7,057	1,764
Wage	0	0
Non-Wage	7,057	1,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 924 Rukungiri District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	1 Council meetings to be conducted	Council meeting held as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	12,000	
221007 Books, Periodicals & Newspapers	730	182	
221008 Information and Communication Technology Supplies.	2,000	405	
221009 Welfare and Entertainment	12,250	3,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	490	
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	16,542	
228002 Maintenance-Transport Equipment	14,170	4,086	
282101 Donations	3,000	0	
Total for Budget Output	137,728	36,705	
	Wage	0	
	Non-Wage	36,705	
	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 effectively	Funds were released as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	200	
221009 Welfare and Entertainment	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,775	
224004 Beddings, Clothing, Footwear and related Services	1,356	397	
227001 Travel inland	12,000	5,907	

VOTE: 924 Rukungiri District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	21,356 8,278
	Wage	0 0
	Non-Wage	21,356 8,278
	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 and gratuity paid to political leaders on done planned
payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	39,153
227001 Travel inland	99,152	32,078
	Total for Budget Output	278,708 71,231
	Wage	179,556 39,153
	Non-Wage	99,152 32,078
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	1,000	329
227001 Travel inland	27,278	11,189
	Total for Budget Output	33,178 13,044
	Wage	0 0
	Non-Wage	13,178 3,665
	GoU Dev	20,000 9,379

VOTE: 924 Rukungiri District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	914,181
	Wage	258,774
	Non-Wage	610,155
	GoU Dev	45,252
	Ext Finance	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,200	1,200	
222001 Information and Communication Technology Services.	5,200	1,100	
224003 Agricultural Supplies and Services	15,000	3,462	
227001 Travel inland	176,051	40,169	
228002 Maintenance-Transport Equipment	15,000	3,462	
Total for Budget Output	216,451	49,392	
Wage	0	0	
Non-Wage	216,451	49,392	
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 done. NA

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

75 PDCs facilitated to carry out PDM activities 75 parish coordination committees facilitated to carry out PDM activities Facilitated as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,867,800	420,489	
221002 Workshops, Meetings and Seminars	15,725	3,931	
221007 Books, Periodicals & Newspapers	748	187	

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	0
227001 Travel inland	49,530	15,534
228002 Maintenance-Transport Equipment	6,050	1,500
Total for Budget Output	1,946,529	443,258
Wage	1,867,800	420,489
Non-Wage	78,729	20,074
GoU Dev	0	2,695
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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	8,083	1,710
Total for Budget Output	8,483	1,810
Wage	0	0
Non-Wage	8,483	1,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	165,042	38,150
Total for Budget Output	165,042	38,150

VOTE: 924 Rukungiri District**Quarter 2****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**

06 livestock market visits	00 livestock market supervised	Livestock markets were suspended due to outbreak of FMD
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,683	1,504
Total for Budget Output	9,083	1,504
Wage	0	0
Non-Wage	9,083	1,504
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	0
227001 Travel inland	8,683	1,278
Total for Budget Output	9,083	1,278
Wage	0	0
Non-Wage	9,083	1,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041103X Coffee productivity enhanced		
03 surveillances for pests and diseases made	04 surveillances for pests and diseases conducted for coffee wilt disease	Target met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,483	2,121
Total for Budget Output		8,483	2,121
	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		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,280	1,000
224002 Veterinary supplies and services		4,000	0
227001 Travel inland		1,500	0
228001 Maintenance-Buildings and Structures		1,500	0
Total for Budget Output		18,280	1,000
	Wage	0	0
	Non-Wage	18,280	1,000
	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 seedlings verified	06 coffee nursery beds inspected	Target met
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		400	100

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,782	1,946
228002 Maintenance-Transport Equipment	4,589	1,110
Total for Budget Output	12,772	3,156
Wage	0	0
Non-Wage	12,772	3,156
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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	262,538	63,552
Total for Budget Output	262,538	63,552
Wage	0	0
Non-Wage	0	0
GoU Dev	262,538	63,552
Ext Finance	0	0

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

15 systems procured

11 micro scale irrigation schemes installed, 21 operation and maintenance activities carried out, 07 farmer field schools conducted, 01 training for extension workers conducted, 01 meeting for contractors held and 33 new irrigation sites commissioned.

other systems are under installation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	787,614	171,787

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	787,614 171,787
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	787,614 171,787
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	32,403	0	
	Total for Budget Output	32,403	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	32,403	0
	Ext Finance	0	0
	Total for Department	3,476,760	777,006
	Wage	1,867,800	420,489
	Non-Wage	526,405	118,484
	GoU Dev	1,082,555	238,034
	Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		

NA

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

Constriction of 4 stance VIP latrine at Buhandagazi H/C ii done and retention of Bugangari H/C iv maternity ward expansion paid

Funds were released as expected but some payments of retention were not completed in time due to system error.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	980,000	203,555	
Total for Budget Output	980,000	203,555	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	980,000	203,555	

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 are integrated

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

Budget Output: 120007 Support Services

VOTE: 924 Rukungiri District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.	3 Months salary paid to 7 Headquarter Based staff and 402 field based staff.	Funds were released as expected

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,012,244	1,749,616
Total for Budget Output		7,012,244	1,749,616
	Wage	7,012,244	1,749,616
	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	Procurement of Medical Equipment for Karuhembe Health Centre in Kebisoni Sub-county Three done	Contract award process is in final stages
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		150,000	4,572
Total for Budget Output		150,000	4,572
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	150,000	4,572
	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**

96728 Outpatients visited Govt basic health facilities & NGO basic health facilities	82165 Outpatients visited Govt basic health facilities & 22615 NGO basic health facilities	Delayed delivery of medicines by MNS
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,038,631	259,023
Total for Budget Output		1,038,631	259,023
	Wage	0	0
	Non-Wage	1,038,631	259,023

VOTE: 924 Rukungiri District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	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		UShs Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	101,711	9,631	
Total for Budget Output	101,711	9,631	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	101,711	9,631	
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 143 Children immunized with DPT3 in hospital facilities Outreaches were done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	467,512	116,878	
Total for Budget Output	467,512	116,878	
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 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
1 Performance review meetings conducted	1	Funds were available

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	0
221009 Welfare and Entertainment	7,200	1,585
221011 Printing, Stationery, Photocopying and Binding	3,600	1,441
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	12,660
227004 Fuel, Lubricants and Oils	2,000	821
228002 Maintenance-Transport Equipment	34,000	1,478
228004 Maintenance-Other Fixed Assets	400	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	122,040	20,817
Wage	0	0
Non-Wage	122,040	20,817
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,875,137	2,364,092
Wage	7,012,244	1,749,616
Non-Wage	1,631,183	396,718
GoU Dev	251,711	14,203
Ext Finance	980,000	203,555

VOTE: 924 Rukungiri District**Quarter 2****Department: 060 Education**

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

Construction of 4 classroom block done at Bikurungu Centenary primary school in Bikurungu Town Council; construction of staff house done at Katungu Primary school in Buyanja sub-county.	Construction of classroom at Kabuga not done due to lack of contractor due to its location as it is hard to reach. Other sites are in the final stages of completion.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	500,000	0
Total for Budget Output	500,000	0
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 *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	192,751	2,653
Total for Budget Output	192,751	2,653
Wage	0	0
Non-Wage	0	0
GoU Dev	192,751	2,653
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	8 Primary schools benefited from construction of 5 stance VIP lined latrine and include Rwanyundo, Rwengiri, Ihimbo, Ruyendwa, Rwamuhima, Kisiizi, Nyamakukuru, Rusheshe and Kajwamushana.	Funding is limited and work is not yet complete. Works will be completed by end of Third Quarter.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	566,725	135,099
312121 Non-Residential Buildings - Acquisition	346,386	0
Total for Budget Output	913,111	135,099
Wage	0	0
Non-Wage	566,725	135,099
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**

Primary Leaving Examination (PLE) for 2024 conducted in all Primary 7 schools for registered candidates	Funds were released as expected
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	52,000	47,080
Total for Budget Output	52,000	47,080
Wage	0	0
Non-Wage	52,000	47,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,500,181	2,668,377
Total for Budget Output	10,500,181	2,668,377

VOTE: 924 Rukungiri District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	10,500,181
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	Works are inprogress
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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	2,593
Total for Budget Output	1,189,310	2,593
Wage	0	0
Non-Wage	1,189,310	2,593
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 at Kebisoni Seed school done	Late in award of contractor which delayed completion of works.
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Bikurungu Seed school in Bikurungu Town Council construction not yet done	Delay in the procurement process and the Procurement is at the level award of the contract.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	107,178	28,312
312139 Other Structures - Acquisition	2,421,047	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,528,225 28,312
	Wage	0 0
	Non-Wage	107,178 28,312
	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**

Grant Transferred to 0 Government Aided Secondary schools	The additional funding for Term Three was not paid due to changes in the release advice. The department had to wait for the final release advice from Ministry of Education and sports
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,684,788	6,980
Total for Budget Output	2,684,788	6,980
Wage	0	0
Non-Wage	2,684,788	6,980
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 460 Teaching and non Teaching staff on secondary school payroll	Funds were released as expected
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,517	2,444,050
Total for Budget Output	10,240,517	2,444,050
Wage	10,240,517	2,444,050
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,531,529	379,155
Total for Budget Output	1,531,529	379,155
Wage	1,531,529	379,155
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	0
Total for Budget Output	335,843	0
Wage	0	0
Non-Wage	335,843	0
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

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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 and talent development facilitated
Funds were not sufficient .

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	667
Total for Budget Output	40,000	667
Wage	0	0
Non-Wage	40,000	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**

93 Primary schools inspected district wide.
Funds were availed. Lack of sound transport to do inspection by the inspectors.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	67
221011 Printing, Stationery, Photocopying and Binding	6,000	695
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	53,712	8,927
228002 Maintenance-Transport Equipment	6,000	1,250
Total for Budget Output	68,512	11,139

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	68,512
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224008 Educational Materials and Services	10,000	0	
Total for Budget Output	10,000	0	
	Wage	0	
	Non-Wage	10,000	
	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	3,333	
Total for Budget Output	10,000	3,333	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	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

Funds were released as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	123,301	31,628	

VOTE: 924 Rukungiri District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	848
223005 Electricity	1,500	0
223006 Water	2,000	0
227001 Travel inland	10,200	1,801
Total for Budget Output	141,001	34,277
Wage	123,301	31,628
Non-Wage	17,700	2,649
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,590
Total for Budget Output	6,000	1,590
Wage	0	0
Non-Wage	6,000	1,590
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	5,767,304
	Wage	5,523,210
	Non-Wage	241,442
	GoU Dev	2,653
	Ext Finance	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 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 19 staff under District and 1 staff under the T/C	Funds were released as expected.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	362,123	98,196
Total for Budget Output	362,123	98,196
Wage	362,123	98,196
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.**

9subcounties funds transferred	9 sub counties funds transferred amounting to UGX.132,462,478	Funds were released as expected
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

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

36Km (10.5Km Kashenyi-Rwengiri. 10.4Km Kisiizi-Nyarurambi-Kamaga, 9.5Km Ruhinda-Rwengiri, 5.6Km Nyabushenyi-Kiganga-Minera)	NA
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VOTE: 924 Rukungiri District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,244	33,205
211107 Boards, Committees and Council Allowances	10,580	0
221003 Staff Training	1,000	500
221007 Books, Periodicals & Newspapers	736	184
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	2,400	488
221011 Printing, Stationery, Photocopying and Binding	2,400	762
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	284	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	381,043	69,555
224004 Beddings, Clothing, Footwear and related Services	400	100
225202 Environment Impact Assessment for Capital Works	1,247	623
227001 Travel inland	10,000	3,289
228001 Maintenance-Buildings and Structures	296,466	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	36,920
Total for Budget Output	1,000,000	165,625
Wage	0	0
Non-Wage	1,000,000	165,625
GoU Dev	0	0
Ext Finance	0	0

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

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

Protective gears procured

Funds were availed

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,443	9,315
211107 Boards, Committees and Council Allowances	10,580	2,645
221003 Staff Training	1,000	0
223005 Electricity	480	120

VOTE: 924 Rukungiri District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	925
228001 Maintenance-Buildings and Structures	10,000	4,595
Total for Budget Output	153,089	17,660
Wage	0	0
Non-Wage	153,089	17,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	153,088	19,627
Total for Budget Output	153,088	19,627
Wage	0	0
Non-Wage	153,088	19,627
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 Procurement in the process.
not done.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	18,000	2,500

VOTE: 924 Rukungiri District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	27,000	5,699
273102 Incapacity, death benefits and funeral expenses	5,150	2,575
Total for Budget Output	50,150	10,774
Wage	0	0
Non-Wage	38,150	10,774
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	1,850,913	444,344
Wage	362,123	98,196
Non-Wage	1,476,790	346,149
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
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	430
Total for Budget Output	5,757	430
Wage	0	0
Non-Wage	5,757	430
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 Phase III paid, process ongoing
Phase IV at evaluation stage.

VOTE: 924 Rukungiri District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	Construction of Toilet at Rugarama Primary School in Buyanja Sub-county Construction of Toilet at Rugarama Primary School in Buyanja at evaluation stage.	No variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		51,000	12,725
221011 Printing, Stationery, Photocopying and Binding		3,000	750
223006 Water		880	440
227001 Travel inland		64,037	16,544
227004 Fuel, Lubricants and Oils		7,000	2,500
228002 Maintenance-Transport Equipment		10,000	1,405
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	945
228004 Maintenance-Other Fixed Assets		2,000	200
312139 Other Structures - Acquisition		632,841	382,976
Total for Budget Output		772,758	418,486
	Wage	51,000	12,725
	Non-Wage	88,917	22,785
	GoU Dev	632,841	382,976
	Ext Finance	0	0
Total for Department		786,515	418,916
	Wage	51,000	12,725
	Non-Wage	94,674	23,215
	GoU Dev	640,841	382,976
	Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****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.		
	0 River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	Funds not sufficient

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	434,224	92,937	
Total for Budget Output	434,224	92,937	
Wage	434,224	92,937	
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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	3,481	
Total for Budget Output	20,000	3,481	
Wage	0	0	
Non-Wage	20,000	3,481	
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**

1 building Committee meeting held and minutes produced 1 building Committee meeting held and minutes produced Funds received

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	500	125	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	

VOTE: 924 Rukungiri District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,500	375
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	8,191	7,548
Total for Budget Output	12,191	9,048
Wage	0	0
Non-Wage	12,191	9,048
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

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	18,817	4,924
Total for Budget Output	19,817	5,174
Wage	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	19,817	5,174
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	488,232	111,140
	Wage	434,224	92,937
	Non-Wage	54,007	18,203
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****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		
	3667 supported under SAGE	more have been enrolled into program
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Communities sensitized on issues of Gender mainstreaming, Environmental issues, HIV/AIDS and COVID 19 issues.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	600	100	
221011 Printing, Stationery, Photocopying and Binding	500	100	
221012 Small Office Equipment	400	100	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	21,679	5,290	
228002 Maintenance-Transport Equipment	1,000	250	
Total for Budget Output	24,579	5,940	
Wage	0	0	
Non-Wage	24,579	5,940	
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	100	
227001 Travel inland	15,000	0	
282101 Donations	302,512	0	
Total for Budget Output	317,712	100	

VOTE: 924 Rukungiri District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	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 staffs paid for 3 months	Achieved as required
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	193,056	46,893
Total for Budget Output	193,056	46,893
Wage	193,056	46,893
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**

32 CBOs/ Self Help Groups registered/ renewed	more VSLA register during christmas period
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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	2,613
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	15,000	2,613
Wage	0	0
Non-Wage	15,000	2,613
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change**

VOTE: 924 Rukungiri District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	400
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	500
222001 Information and Communication Technology Services.	2,800	390
227001 Travel inland	56,391	9,608
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	70,691	10,898
Wage	0	0
Non-Wage	70,691	10,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	621,037	66,444
Wage	193,056	46,893
Non-Wage	427,982	19,551
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

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.		
	Procurement of laptop for TILED, Printer for Clerk to Council, Camera for the Administration Block done. Other procurement to be done in Third Quarter	66% of DDEG was released in time
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Held Budget consultative conference in preparation for FY 2025/26 on 5/11/2024 at District Headquarters.	The funds were availed as expected.
PIAP Output: 1801051103X Functional community information system at parish level.		
	NA	
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	Funds were availed as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	28,000	15,720	
221009 Welfare and Entertainment	9,500	5,364	
221011 Printing, Stationery, Photocopying and Binding	1,310	628	
223006 Water	500	0	
224004 Beddings, Clothing, Footwear and related Services	1,000	0	
227001 Travel inland	15,000	5,377	
228002 Maintenance-Transport Equipment	3,000	0	
313235 Furniture and Fittings - Improvement	5,000	0	
Total for Budget Output	63,310	27,089	
Wage	0	0	
Non-Wage	30,310	11,369	
GoU Dev	33,000	15,720	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 924 Rukungiri District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	Annual Performance assessment of LLGS and results submitted to OPM	Final assessment done in September 2024 by OPM
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Preparation and submission of Annual statistical abstract to UBOS and other relevant Ministries not done	To be submitted in Third Quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		37,964	12,561
Total for Budget Output		37,964	12,561
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	33,964	11,561
	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	Funds were released as expected
PIAP Output: 18011206X Effective DPI Program Secretariat		
	1 Budget Performance reports Prepared and submitted to MoFPED, OPM and MoLG for 2024/2025.	submissions were done in time despite releasing facilitation late.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		59,115	14,769
221009 Welfare and Entertainment		2,000	1,000
221011 Printing, Stationery, Photocopying and Binding		4,000	1,500
222001 Information and Communication Technology Services.		2,000	636
227001 Travel inland		12,000	3,073
Total for Budget Output		79,115	20,978
	Wage	59,115	14,769
	Non-Wage	20,000	6,209
	GoU Dev	0	0

VOTE: 924 Rukungiri District**Quarter 2****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 was done

Releases for the first two quarters were done as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
225202 Environment Impact Assessment for Capital Works	3,000	2,000	
225203 Appraisal and Feasibility Studies for Capital Works	9,500	4,253	
225204 Monitoring and Supervision of capital work	19,464	7,088	
Total for Budget Output	33,964	13,342	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	33,964	13,342	
Ext Finance	0	0	
Total for Department	214,354	73,969	
Wage	59,115	14,769	
Non-Wage	54,310	18,578	
GoU Dev	100,929	40,623	
Ext Finance	0	0	

VOTE: 924 Rukungiri District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 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		
None	3 Months salary paid to 3 Audit staff on payroll.	staff not yet recruited after promotion of one of the auditor to senior Treasurer.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		54,796	12,057
221007 Books, Periodicals & Newspapers		552	250
221009 Welfare and Entertainment		500	175
221011 Printing, Stationery, Photocopying and Binding		600	150
221012 Small Office Equipment		120	60
221017 Membership dues and Subscription fees.		1,700	0
222001 Information and Communication Technology Services.		400	200
224004 Beddings, Clothing, Footwear and related Services		400	100
227001 Travel inland		16,528	4,101
228002 Maintenance-Transport Equipment		3,200	0
Total for Budget Output		78,796	17,093
	Wage	54,796	12,057
	Non-Wage	24,000	5,036
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		78,796	17,093
	Wage	54,796	12,057
	Non-Wage	24,000	5,036
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1 proposal made and submitted	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,535	1,767	
Total for Budget Output	3,535	1,767	
Wage	0	0	
Non-Wage	3,535	1,767	
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.**

none	2 groups mobilized for registration ie. Buhunga progressive farmers and Nyakishenyi retired clergy	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,386	7,778	
227001 Travel inland	8,496	2,624	
Total for Budget Output	54,882	10,402	
Wage	46,386	7,778	
Non-Wage	8,496	2,624	
GoU Dev	0	0	
Ext Finance	0	0	

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

none	2 Enterprise groups trained in record keeping & business skills	n/a
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VOTE: 924 Rukungiri District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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
Total for Budget Output	1,800	450
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**

8 SMEs data collected in two sub counties

n/a

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,725	1,186
Total for Budget Output	4,725	1,186
Wage	0	0
Non-Wage	4,725	1,186
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,540	3,131
Total for Budget Output	8,540	3,131
Wage	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,062 1,031
	GoU Dev	6,477 2,100
	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	1,087	
Total for Budget Output	4,318	1,087	
Wage	0	0	
Non-Wage	4,318	1,087	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	77,800	18,023	
Wage	46,386	7,778	
Non-Wage	24,936	8,146	
GoU Dev	6,477	2,100	
Ext Finance	0	0	

VOTE: 924 Rukungiri District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401X Budget priorities aligned to programme plans**

3 public functions of Independence and World Aids day held	4 public functions of International Youth Day, Disability Day and Independence held	Held as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	6,500	0
222001 Information and Communication Technology Services.	3,000	1,000
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	2,000	800
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	69,882	44,066
228002 Maintenance-Transport Equipment	16,000	11,000
Total for Budget Output	129,882	66,991
Wage	0	0
Non-Wage	129,882	66,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,104	4,052
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
224004 Beddings, Clothing, Footwear and related Services	1,200	600
227001 Travel inland	5,000	2,423
Total for Budget Output	26,104	12,975
Wage	0	0
Non-Wage	26,104	12,975
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.

IT office run and mana

Done as planned.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	230
227001 Travel inland	3,500	1,688
Total for Budget Output	4,000	1,918
Wage	0	0
Non-Wage	4,000	1,918
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

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

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

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

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

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	6 Months salary paid to 145 for the district on payroll and 44 for Town Council staff on payroll	Funds were released as expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,292,881	572,503
273104 Pension	6,606,284	2,223,337
273105 Gratuity	1,975,565	986,422
352880 Salary Arrears Budgeting	69,616	29,914
352881 Pension and Gratuity Arrears Budgeting	1,056,280	652,815
Total for Budget Output	11,000,627	4,464,991
Wage	1,292,881	572,503
Non-Wage	9,707,746	3,892,488
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 924 Rukungiri District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

2 trainings for staff on Performance Improvement conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	23,458	0
221002 Workshops, Meetings and Seminars	28,250	13,317
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	135,451	0
221011 Printing, Stationery, Photocopying and Binding	20,917	1,333
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	1,705
227001 Travel inland	596,908	2,314
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
Total for Budget Output	1,210,697	18,669
Wage	0	0
Non-Wage	965,359	1,000
GoU Dev	245,337	17,669
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

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	0	1,419
Total for Budget Output	0	1,419
Wage	0	1,419
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 2 File audits and classification conducted in Central Registry Funds were released as expected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	302
227001 Travel inland	5,000	2,493
Total for Budget Output	6,000	2,795

VOTE: 924 Rukungiri District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	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	1,966
Total for Budget Output	4,000	1,966
Wage	0	0
Non-Wage	4,000	1,966
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	512,725
Total for Budget Output	0	512,725
Wage	0	0
Non-Wage	0	371,810
GoU Dev	0	140,915
Ext Finance	0	0
Total for Department	12,387,310	5,087,450
Wage	1,292,881	573,922

VOTE: 924 Rukungiri District

Quarter 2

Non-Wage	10,849,091	4,354,944
GoU Dev	245,337	158,584
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 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.	566,454,000 local revenue collected of which UGX. 90,321,000 is Local Service Tax, UGX.359,000 is Local Hotel Tax and UGX.475,774,000 is Other revenues.	Quarantine of animals affected the performance of the the markets.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	290,939	128,882
221011 Printing, Stationery, Photocopying and Binding	3,101	1,551
223006 Water	500	0
227001 Travel inland	11,350	4,909
Total for Budget Output	305,890	135,341
Wage	290,939	128,882
Non-Wage	14,951	6,460
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 was done in Quarter One
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221006 Commissions and related charges	4,000	0
221007 Books, Periodicals & Newspapers	1,460	720
221009 Welfare and Entertainment	2,000	777

VOTE: 924 Rukungiri District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221016 Systems Recurrent costs	30,000	14,570
221017 Membership dues and Subscription fees.	1,000	300
224004 Beddings, Clothing, Footwear and related Services	1,600	800
227001 Travel inland	45,677	24,140
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	92,737	41,806
Wage	0	0
Non-Wage	92,737	41,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	398,627	177,148
Wage	290,939	128,882
Non-Wage	107,688	48,266
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 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
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	198,590	46,395
227001 Travel inland	90,904	44,400
Total for Budget Output	289,494	90,795
Wage	0	0
Non-Wage	289,494	90,795
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. 5 District Service Committee meetings conducted. funds released as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,425	25,632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221004 Recruitment Expenses	25,522	16,805
221007 Books, Periodicals & Newspapers	730	364
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	1,000	500
223006 Water	400	100

VOTE: 924 Rukungiri District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	18,000	6,317
Total for Budget Output	107,077	53,718
Wage	54,425	25,632
Non-Wage	27,400	11,321
GoU Dev	25,252	16,765
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 6 Months Salary paid to staff on payroll salaries were paid as budgeted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,794	12,020
221001 Advertising and Public Relations	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	9,789	2,793
Total for Budget Output	39,582	18,814
Wage	24,794	12,020
Non-Wage	14,789	6,793
GoU Dev	0	0
Ext Finance	0	0

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

1 Meeting conducted for HIV/AIDS mainstreaming 2 Meeting conducted for HIV/AIDS mainstreaming less funds were released

VOTE: 924 Rukungiri District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	6,057	3,029
Total for Budget Output	7,057	3,529
Wage	0	0
Non-Wage	7,057	3,529
GoU Dev	0	0
Ext Finance	0	0

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

2 Council meetings to be conducted	3 Council meetings to be conducted	Council meeting held as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
221007 Books, Periodicals & Newspapers	730	364
221008 Information and Communication Technology Supplies.	2,000	405
221009 Welfare and Entertainment	12,250	5,500
221011 Printing, Stationery, Photocopying and Binding	2,000	990
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	29,469
228002 Maintenance-Transport Equipment	14,170	7,086
282101 Donations	3,000	0
Total for Budget Output	137,728	55,814
Wage	0	0
Non-Wage	137,728	55,814

VOTE: 924 Rukungiri District**Quarter 2****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 effectively	Funds were released as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,775
224004 Beddings, Clothing, Footwear and related Services	1,356	397
227001 Travel inland	12,000	7,170
Total for Budget Output	21,356	9,591
Wage	0	0
Non-Wage	21,356	9,591
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	6 Months salary and gratuity paid to political leaders on payroll	done planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	73,103
227001 Travel inland	99,152	38,138
Total for Budget Output	278,708	111,241
Wage	179,556	73,103
Non-Wage	99,152	38,138

VOTE: 924 Rukungiri District

Quarter 2

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
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	27,278	16,962
Total for Budget Output	33,178	19,912
Wage	0	0
Non-Wage	13,178	6,579
GoU Dev	20,000	13,333
Ext Finance	0	0
Total for Department	914,181	363,413
Wage	258,774	110,755
Non-Wage	610,155	222,560
GoU Dev	45,252	30,098
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 040 Production and Marketing**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	2,500
222001 Information and Communication Technology Services.	5,200	2,400
224003 Agricultural Supplies and Services	15,000	7,212
227001 Travel inland	176,051	81,576
228002 Maintenance-Transport Equipment	15,000	7,212
Total for Budget Output	216,451	100,899
Wage	0	0
Non-Wage	216,451	100,899
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

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

03 months salaries for production staff paid	06 months salaries for production staff paid	Target met
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,867,800	817,190

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,725	7,862
221007 Books, Periodicals & Newspapers	748	374
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	624	312
223005 Electricity	1,844	922
223006 Water	208	52
227001 Travel inland	49,530	27,461
228002 Maintenance-Transport Equipment	6,050	3,012
Total for Budget Output	1,946,529	859,185
Wage	1,867,800	817,190
Non-Wage	78,729	39,300
GoU Dev	0	2,695
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
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	8,083	3,720
Total for Budget Output	8,483	3,920
Wage	0	0
Non-Wage	8,483	3,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	165,042	77,900
Total for Budget Output	165,042	77,900
Wage	0	0
Non-Wage	165,042	77,900
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	5,921 livestock animals inspected and certified for human consumption	All animals for human consumption must be inspected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,683	2,675
Total for Budget Output	9,083	2,775
Wage	0	0
Non-Wage	9,083	2,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	8,683	3,449
Total for Budget Output	9,083	3,549
Wage	0	0
Non-Wage	9,083	3,549
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 07 surveillances for pests and diseases conducted for crop Target met
diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,483	4,241
Total for Budget Output	8,483	4,241
Wage	0	0
Non-Wage	8,483	4,241
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,280	3,880

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	1,500	0
228001 Maintenance-Buildings and Structures	1,500	0
Total for Budget Output	18,280	3,880
Wage	0	0
Non-Wage	18,280	3,880
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 11 coffee nursery beds inspected Target met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	7,782	3,891
228002 Maintenance-Transport Equipment	4,589	2,257
Total for Budget Output	12,772	6,348
Wage	0	0
Non-Wage	12,772	6,348
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**

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

10 farm visits for succesful micro scale farmers made

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

Item	Approved Budget	Spent
227001 Travel inland	262,538	126,452
Total for Budget Output	262,538	126,452
Wage	0	0
Non-Wage	0	0
GoU Dev	262,538	126,452
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

13 micro scale irrigation schemes installed, 36 operation and maintenance activities carried out, 09 farmer field schools conducted, 02 training for extension workers conducted and 33 new irrigation sites commissioned.

other systems are under installation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	787,614	171,787
Total for Budget Output	787,614	171,787
Wage	0	0
Non-Wage	0	0
GoU Dev	787,614	171,787
Ext Finance	0	0

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

N / A

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	32,403	0
Total for Budget Output	32,403	0
Wage	0	0
Non-Wage	0	0
GoU Dev	32,403	0
Ext Finance	0	0
Total for Department	3,476,760	1,360,936
Wage	1,867,800	817,190
Non-Wage	526,405	242,811
GoU Dev	1,082,555	300,935
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Land titling at Kebisoni HCIV, Buhunga HCIV, Bikurungu HCIII and Nyakishenyi HCIII

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

Constriction of 4 stance VIP latrine at Buhandagazi H/C ii done and retention of Bugangari H/C iv maternity ward expansion paid.

Funds were released as expected but some payments of retention were not completed in time due to system error.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	980,000	203,555
Total for Budget Output	980,000	203,555
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	980,000	203,555

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 are integrated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

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

6 Months salary paid to 7 Headquarter Based staff and 402 field based staff. Funds were released as expected

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,012,244	3,494,467
Total for Budget Output	7,012,244	3,494,467
Wage	7,012,244	3,494,467
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 done Procurement of Medical Equipment for Karuhembe HCIII in Kebisoni Sub-county not done Contract award process is in final stages

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	4,572
Total for Budget Output	150,000	4,572
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	4,572
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 924 Rukungiri District**Quarter 2****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		
1605 Inpatients visited Govt basic health facilities & 1505 NGO basic health facilities	6284 Inpatients visited Govt basic health facilities & 4762 NGO basic health facilities	Emergency cases were attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,631	517,408
Total for Budget Output	1,038,631	517,408
Wage	0	0
Non-Wage	1,038,631	517,408
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	101,711	9,631
Total for Budget Output	101,711	9,631
Wage	0	0
Non-Wage	0	0
GoU Dev	101,711	9,631
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	363 Children immunized with DPT3 in hospital facilities	Outreaches were done
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VOTE: 924 Rukungiri District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	467,512	233,756
Total for Budget Output	467,512	233,756
Wage	0	0
Non-Wage	467,512	233,756
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

1 Performance review meetings conducted

Funds were available

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	364
221008 Information and Communication Technology Supplies.	2,000	90
221009 Welfare and Entertainment	7,200	2,571
221011 Printing, Stationery, Photocopying and Binding	3,600	1,527
221012 Small Office Equipment	1,020	300
222001 Information and Communication Technology Services.	4,000	2,000
223005 Electricity	6,000	3,000
226002 Licenses	120	0
227001 Travel inland	60,470	25,144
227004 Fuel, Lubricants and Oils	2,000	821
228002 Maintenance-Transport Equipment	34,000	1,883
228004 Maintenance-Other Fixed Assets	400	0
273102 Incapacity, death benefits and funeral expenses	500	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	122,040	37,700
	Wage	0	0
	Non-Wage	122,040	37,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,875,137	4,501,090
	Wage	7,012,244	3,494,467
	Non-Wage	1,631,183	788,865
	GoU Dev	251,711	14,203
	Ext Finance	980,000	203,555

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	Construction of 4 classrooms done at Bikurungu Centenary primary school; construction of staff house done at Katungu Primary school.	Construction of classroom at Kabuga not done due to lack of contractor due to its location as it is hard to reach. Other sites are in the final stages of completion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	500,000	0
Total for Budget Output	500,000	0
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	192,751	2,653
Total for Budget Output	192,751	2,653
Wage	0	0
Non-Wage	0	0
GoU Dev	192,751	2,653
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

3 Primary schools facilities done	8 Primary schools benefited from construction of 5 stance VIP lined latrine and include Rwanyundo, Rwengiri, Ihimbo, Rugyendwa, Rwamuhima, Kisiizi, Nyamakukuru, Rusheshe and Kajwamushana.	Funding is limited and work is not yet complete. Works will be completed by end of Third Quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	566,725	143,641
312121 Non-Residential Buildings - Acquisition	346,386	0
Total for Budget Output	913,111	143,641
Wage	0	0
Non-Wage	566,725	143,641
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**

PLE for 2024 conducted in all Primary 7 schools for registered candidates	Primary Leaving Examination (PLE) for 2024 conducted in all Primary 7 schools for registered candidates	Funds were released as expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	52,000	47,080
Total for Budget Output	52,000	47,080
Wage	0	0
Non-Wage	52,000	47,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 924 Rukungiri District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,500,181	5,240,474
Total for Budget Output	10,500,181	5,240,474
Wage	10,500,181	5,240,474
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

Works are inprogress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,022	0
263308 Sector Conditional Grant (Non-Wage)	1,159,288	356,445
Total for Budget Output	1,189,310	356,445
Wage	0	0
Non-Wage	1,189,310	356,445
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 done

Fencing of UGiFT constructed seed school at Kebisoni Seed school done

Late in award of contractor which delayed completion of works.

VOTE: 924 Rukungiri District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Seed school constructed in the district as per communication	Bikurungu Seed school in Bikurungu Town Council construction not yet done	Delay in the procurement process and the Procurement is at the level award of the contract.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	107,178	28,312
312139 Other Structures - Acquisition	2,421,047	0
Total for Budget Output	2,528,225	28,312
Wage	0	0
Non-Wage	107,178	28,312
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**

Grant Transferred to 24 Government Aided Secondary schools	The additional funding for Term Three was not paid due to changes in the release advice. The department had to wait for the final release advice from Ministry of Education and sports
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,684,788	832,834
Total for Budget Output	2,684,788	832,834
Wage	0	0
Non-Wage	2,684,788	832,834
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 440 Teaching and non Teaching staff on secondary school payroll	6 Months salary paid for 460 Teaching and non Teaching staff on secondary school payroll	Funds were released as expected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,240,517	4,895,250
Total for Budget Output	10,240,517	4,895,250
Wage	10,240,517	4,895,250
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,531,529	762,015
Total for Budget Output	1,531,529	762,015
Wage	1,531,529	762,015
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 924 Rukungiri District**Quarter 2****Department: 060 Education**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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 and talent development facilitated

Funds were not sufficient .

VOTE: 924 Rukungiri District

Quarter 2

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	13,333
Total for Budget Output	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
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 during term three 2024

Lack of transport to do monitoring and supervision of schools

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	667
221011 Printing, Stationery, Photocopying and Binding	6,000	1,891
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	53,712	17,904
228002 Maintenance-Transport Equipment	6,000	1,763
Total for Budget Output	68,512	22,425
Wage	0	0
Non-Wage	68,512	22,425
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	3,333
Total for Budget Output	10,000	3,333
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
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 6 Months salary paid to Education staff at Headquarters Funds were released as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	123,301	61,515
221008 Information and Communication Technology Supplies.	4,000	1,100
223005 Electricity	1,500	0

VOTE: 924 Rukungiri District

Quarter 2

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
223006 Water	2,000	500
227001 Travel inland	10,200	3,400
Total for Budget Output	141,001	66,515
Wage	123,301	61,515
Non-Wage	17,700	5,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	6,000	2,000
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 2

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	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,948,767	12,533,591
Wage	22,395,527	10,959,254
Non-Wage	5,093,056	1,571,684
GoU Dev	3,460,184	2,653
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 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	6 months salary paid for 19 staff under District and 1 staff under the T/C	Funds were released as expected.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	362,123	161,118
Total for Budget Output	362,123	161,118
Wage	362,123	161,118
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.**

Maintenance of Community Access Roads in 9Subcounties	9 sub counties funds transferred amounting to UGX.132,462,478	Funds were released as expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	132,462	132,462
Total for Budget Output	132,462	132,462
Wage	0	0
Non-Wage	132,462	132,462
GoU Dev	0	0
Ext Finance	0	0

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

132.5 km maintained District-wide

VOTE: 924 Rukungiri District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,244	67,259
211107 Boards, Committees and Council Allowances	10,580	2,645
221003 Staff Training	1,000	500
221007 Books, Periodicals & Newspapers	736	368
221008 Information and Communication Technology Supplies.	3,200	620
221009 Welfare and Entertainment	2,400	884
221011 Printing, Stationery, Photocopying and Binding	2,400	1,191
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	284	71
223007 Other Utilities- (fuel, gas, firewood, charcoal)	381,043	164,816
224004 Beddings, Clothing, Footwear and related Services	400	200
225202 Environment Impact Assessment for Capital Works	1,247	623
227001 Travel inland	10,000	4,972
228001 Maintenance-Buildings and Structures	296,466	72,427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	74,247
Total for Budget Output	1,000,000	390,822
Wage	0	0
Non-Wage	1,000,000	390,822
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

Protective gears procured

Funds were availed

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,443	20,030

VOTE: 924 Rukungiri District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,580	5,290
221003 Staff Training	1,000	0
223005 Electricity	480	240
223006 Water	240	120
224010 Protective Gear	14,646	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	3,700	925
228001 Maintenance-Buildings and Structures	10,000	10,000
Total for Budget Output	153,089	36,605
Wage	0	0
Non-Wage	153,089	36,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	153,088	79,627
Total for Budget Output	153,088	79,627
Wage	0	0
Non-Wage	153,088	79,627
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 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Procurement in the process.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
223005 Electricity	18,000	5,000
228001 Maintenance-Buildings and Structures	27,000	5,699
273102 Incapacity, death benefits and funeral expenses	5,150	2,575
Total for Budget Output	50,150	13,274
Wage	0	0
Non-Wage	38,150	13,274
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	1,850,913	813,909
Wage	362,123	161,118
Non-Wage	1,476,790	652,791
GoU Dev	12,000	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	0
Total for Budget Output	8,000	0
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
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Item	Approved Budget	Spent
227001 Travel inland	5,757	1,439
Total for Budget Output	5,757	1,439
Wage	0	0
Non-Wage	5,757	1,439
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 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	Project at evaluation stage	process ongoing

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

3 New water sources tested for quality	3 New water sources tested for quality planned for third quarter	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	25,400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223006 Water	880	440
227001 Travel inland	64,037	31,808
227004 Fuel, Lubricants and Oils	7,000	2,500
228002 Maintenance-Transport Equipment	10,000	2,109
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	945
228004 Maintenance-Other Fixed Assets	2,000	654
312139 Other Structures - Acquisition	632,841	385,081
Total for Budget Output	772,758	450,437
Wage	51,000	25,400
Non-Wage	88,917	39,956
GoU Dev	632,841	385,081
Ext Finance	0	0
Total for Department	786,515	451,876
Wage	51,000	25,400
Non-Wage	94,674	41,395
GoU Dev	640,841	385,081
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****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 Nyarushanje	1 River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	Funds not sufficient
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	434,224	201,141
Total for Budget Output	434,224	201,141
Wage	434,224	201,141
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>
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Item	Approved Budget	Spent
227001 Travel inland	20,000	5,981
Total for Budget Output	20,000	5,981
Wage	0	0
Non-Wage	20,000	5,981
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	2 building Committee meeting held and minutes produced	Funds received
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VOTE: 924 Rukungiri District**Quarter 2****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
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223006 Water	1,500	750
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	8,191	9,595
Total for Budget Output	12,191	12,095
Wage	0	0
Non-Wage	12,191	12,095
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 Limited funding
implementing other activities.

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

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

N / A

VOTE: 924 Rukungiri District

Quarter 2

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	500
227001 Travel inland	18,817	9,408
Total for Budget Output	19,817	9,908
Wage	0	0
Non-Wage	19,817	9,908
GoU Dev	0	0
Ext Finance	0	0
Total for Department	488,232	230,125
Wage	434,224	201,141
Non-Wage	54,007	28,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 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.	3667 supported under SAGE	more have been enrolled into program
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Communities sensitized on issues of Gender mainstreaming, HIV/AIDS and COVID 19 issues.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	250
221011 Printing, Stationery, Photocopying and Binding	500	214
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	21,679	9,855
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	24,579	11,219
Wage	0	0
Non-Wage	24,579	11,219
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	15,000	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	302,512	0
Total for Budget Output	317,712	100
Wage	0	0
Non-Wage	317,712	100
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 staffs paid for 6 months

Achieved as required

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	193,056	94,897
Total for Budget Output	193,056	94,897
Wage	193,056	94,897
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**

10 CBOs/ Self Help Groups registered/ renewed

55 CBOs/ Self Help Groups registered/ renewed

more VSLA register during
christmas period

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	300	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,900	3,863
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	15,000	3,863
Wage	0	0
Non-Wage	15,000	3,863
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	690
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	750
222001 Information and Communication Technology Services.	2,800	790
227001 Travel inland	56,391	16,758
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	70,691	18,988
Wage	0	0
Non-Wage	70,691	18,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	621,037	129,066
Wage	193,056	94,897

VOTE: 924 Rukungiri District

Quarter 2

Non-Wage	427,982	34,170
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 110 Planning

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

Programme: 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	Procurement of laptop for TILED, Printer for Clerk to Council, Camera for the Administration Block done. Other procurement to be done in Third Quarter	66% of DDEG was released in time
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Budget conference for both HLG and LLGs	Held Budget consultative conference in preparation for FY 2025/26 on 5/11/2024 at District Headquarters.	The funds were availed as expected.
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PIAP Output: 1801051103X Functional community information system at parish level.

Holding quarterly Meetings with stakeholders to rise awareness on population demographic Dividend

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	Funds were availed as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	28,000	17,820
221009 Welfare and Entertainment	9,500	6,230
221011 Printing, Stationery, Photocopying and Binding	1,310	628
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	15,000	7,500
228002 Maintenance-Transport Equipment	3,000	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	63,310	32,178
Wage	0	0
Non-Wage	30,310	14,358
GoU Dev	33,000	17,820
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
Dissemination of results arising from the concluded performance assessment of LLGs	Annual Performance assessment of LLGS and results submitted to OPM	Final assessment done in September 2024 by OPM
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Regular Data collection for compilation of statistical abstract	Preparation and submission of Annual statistical abstract to UBOS and other relevant Ministries not done	To be submitted in Third Quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	37,964	24,643
Total for Budget Output	37,964	24,643
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	33,964	22,643
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	6 Month salary paid to Planning department staff	Funds were released as expected
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PIAP Output: 18011206X Effective DPI Program Secretariat

Q1 Budget Performance report prepared and submitted to MoFPED	2 Budget Performance reports Prepared and submitted to MoFPED , OPM and MoLG; Quarter 4 for 2023/2024 and Quarter 1 for 2024/2025	submissions were done in time despite releasing facilitation late.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	59,115	29,427
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000

VOTE: 924 Rukungiri District

Quarter 2

Department: 110 Planning

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
222001 Information and Communication Technology Services.	2,000	636
227001 Travel inland	12,000	6,000
Total for Budget Output	79,115	39,064
Wage	59,115	29,427
Non-Wage	20,000	9,636
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 was done	Releases for the first two quarters were done as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	9,500	6,333
225204 Monitoring and Supervision of capital work	19,464	12,976
Total for Budget Output	33,964	21,310
Wage	0	0
Non-Wage	0	0
GoU Dev	33,964	21,310
Ext Finance	0	0
Total for Department	214,354	117,194
Wage	59,115	29,427
Non-Wage	54,310	25,994
GoU Dev	100,929	61,773

VOTE: 924 Rukungiri District

Quarter 2

Ext Finance	0	0
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VOTE: 924 Rukungiri District**Quarter 2****Department: 120 Internal Audit**

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

7 Audits to be conducted in 116 primary schools, 24 secondary schools, 2 Tertiary institutions, 9 sub-counties, 11 departments, 73 Health Units and 6 Value for Money.	57 Audits conducted in 305 primary schools, 27 secondary schools, 3 Tertiary institutions, 18 sub-counties, 18 departments, 76 Health Units and 5 Value for Money.	limited funding and departmental vehicle in sorry state. In the First Quarter 150 primary schools and 155 in quarter Two.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,796	21,114
221007 Books, Periodicals & Newspapers	552	250
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	120	60
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	400	200
224004 Beddings, Clothing, Footwear and related Services	400	200
227001 Travel inland	16,528	7,406
228002 Maintenance-Transport Equipment	3,200	0
Total for Budget Output	78,796	29,780
Wage	54,796	21,114
Non-Wage	24,000	8,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,796	29,780
Wage	54,796	21,114
Non-Wage	24,000	8,666
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 Proposal on tourism development documented	2 proposals made and submitted	n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,535	1,767
Total for Budget Output	3,535	1,767
Wage	0	0
Non-Wage	3,535	1,767
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	4 groups mobilized for registration	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,386	18,046
227001 Travel inland	8,496	4,248
Total for Budget Output	54,882	22,294
Wage	46,386	18,046
Non-Wage	8,496	4,248
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 924 Rukungiri District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07040301X Jobs created

1 radio talk show held	3 radio talk shows held	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223006 Water	200	100
Total for Budget Output	1,800	900
Wage	0	0
Non-Wage	1,800	900
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	8 SMEs data collected	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,725	2,362
Total for Budget Output	4,725	2,362
Wage	0	0
Non-Wage	4,725	2,362
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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 04020601X Enhanced quality of Ugandan manufactured products

Tourism activities facilitated by Non wage and development grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,540	5,278
Total for Budget Output	8,540	5,278
Wage	0	0
Non-Wage	2,062	1,031
GoU Dev	6,477	4,247
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
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Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
Total for Budget Output	4,318	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,800	34,761
Wage	46,386	18,046
Non-Wage	24,936	12,468
GoU Dev	6,477	4,247
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 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 Q2
% 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 Q2
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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	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 Q2
Level of implementation of the annual procurement plan	Percentage	99%	99%

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 Q2
Level of absorption of released funds	Percentage	98%	98%

VOTE: 924 Rukungiri District**Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	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 Q2
Number of fishers and fishing vessels licenced	Number	95	

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 Q2
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 Q2
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 Q2
No. of farmer groups trained along the value chain	Number	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 Q2
Number of products certified	Percentage	80	

VOTE: 924 Rukungiri District**Quarter 2****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 Q2
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 Q2
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 Q2
No. of health workers trained to deliver KP friendly services	Number	25	24

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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	2	0

VOTE: 924 Rukungiri District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Reviewed HTTI curriculum operationalized	Yes/No	Yes	

VOTE: 924 Rukungiri District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Number of stakeholders engaged	Number	120	

VOTE: 924 Rukungiri District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236932 Kebisoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Karuhembe	Programme Conditional Grant - Development		150,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabanga HC II	Mabanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
KARUHEMBE HC II	KARUHEMBE HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
KARUHEMBE HC II	KARUHEMBE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,201	3,101
BIKUNGU HC II	BIKUNGU HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236932 Kebisoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST WILLIAMS S.S RWENGIRI	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	38,880	19,672
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kebisoni Subcounty	Kebisoni	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,636	10,636

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236933 Nyarushanje Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Cattle Breeding Bulls		Locally Raised Revenues		32,403	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyarushanje HC III	Nyarushanje HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	2,538
BURORA HCII	Burora HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
IBANDA HC II	Ibanda HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
KABUGA HC II	KABUGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
BUNONO HC II	BUNONO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
KISIIZI HC III	KISIIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
NYABUSHENYI HC II	NYABUSHENYI HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
IHUNGA HCII	IHUNGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Nyarushanje HC III	NYARUSHANJE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,547	4,274
KISIIZI HC III	KISIIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,528	7,764
BWANGA HC II	BWANGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236933 Nyarushanje Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUYONZA HCII	RUYONZA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisiizi Hospital Delegated Fund	Kisiizi Hospital	Programme Conditional Grant - Non Wage Recurrent	0	205,564	102,782
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236933 Nyarushanje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBIRIIZI P.S.	RUBIRIIZI 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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNGIRI TECH INST	Rukungiri Tech	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236933 Nyarushanje Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyarushanje Sub county	Nyarushanje	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,706	21,706
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kayanga	Programme Conditional Grant - Development		10,000	0
Other Structures - Contractor	Boreholes	Programme Conditional Grant - Development		8,000	0
LCIII: 236934 Buyanja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHANDAGAZI HCII	Buhandagazi	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
KASHESHE HC II	KASHESHE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
Kafunjo HCII	KAFUNJO HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
KASHESHE HC II	KASHESHE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,539	3,770

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236934 Buyanja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBANGA HC II	RUBANGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Kitojo HC II	KITOJO HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
Nyakabungo HC II	NYAKABUNGO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
Karishonga HC II	KARISHONGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
RWAMUHIMA HC II	RWAMUHIMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236934 Buyanja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGYEME S.S	NYAKAGYEME	Programme Conditional Grant - Non Wage Recurrent	0	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236934 Buyanja Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buyanja Sub county	Buyanja Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,941	14,941
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rugarama	Programme Conditional Grant - Development		61,000	0
Other Structures - Construction Works	HIV sensitization Rugarama	Programme Conditional Grant - Development		1,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	ALL LLGs	District Discretionary Equalisation Development Grant	0	3,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG and other Development Projects	All LLGS	District Discretionary Equalisation Development Grant		0	0

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236935 Nyakishenyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMA HC II	NGOMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Murama Health Centre II	MURAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Nyakishenyi HC III	NYAKISHENYI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	2,538
Nyakishenyi Health Unit	Nyakishenyi Health Unit	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
Nyakishenyi Health Unit	Nyakishenyi Health Unit	Programme Conditional Grant - Non Wage Recurrent	0	17,189	8,594
Nyakishenyi HC III	NYAKSISHENYI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,560	2,780
KATONYA HC II	KATONYA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
NYARUGANDO HC II	NYARUGANDO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Kafunjo Health Centre II	KAFUNJO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236935 Nyakishenyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236935 Nyakishenyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakishenyi Sub county	Nyakishenyi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,583	16,583

VOTE: 924 Rukungiri District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236935 Nyakishenyi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	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
LCIII: 236936 Nyakagyeme Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASYA HC II	Masya HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
RUTEETE HC II	RUTEETE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
NYAKAGYEME HC III	NYAKAGYEME HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,933	8,466
RUGANDO HCII	RUGANDO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
NYAKINENGO HC II	NYAKINENGO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Mitoma HC II	MITOMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
NYAKAGYEME HC III	NYAKAGYEME HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
Masya C.O.U Health Centre II	MASYA C.OU HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236936 Nyakagyeme Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kahoko Health Centre II	KAHOKO HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236936 Nyakagyeme Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Joseph SS Rushasha	ST JOSEPH	Programme Conditional Grant - Non Wage Recurrent	0	151,240	52,057
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakagyeme Subcounty	Nyakagyeme Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,496	13,496

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236936 Nyakagyeme Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Assesment and Data Collection inAll LLGs	District Discretionary Equalisation Development Grant		59,929	0
LCIII: 236937 Bugangari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwengiri HC III	Rwengiri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	4,885
NYABITEETE HC II	Nyabiteete HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Katerampungu HC II	KATERAMPUNGU HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
BUGANGARI HC IV	BUGANGARI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	76,278	38,139
BUGANGARI HC IV	BUGANGARI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	46,746	23,373
Rwengiri HC III	RWENGIRI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,770	4,885
NYAKARIRO HC II	NYAKARIRO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Rwakigaju HC II	RWAKIGAJU HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
KYABURERE HCII	KYABURERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236937 Bugangari Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bugangari Sub county	Bugangari	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,512	14,512

VOTE: 924 Rukungiri District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236937 Bugangari Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Kashenyi-Kakirago	Programme Conditional Grant - Development		154,000	0
Other Structures - Contractor	Bugangari	Programme Conditional Grant - Development		10,000	0
LCIII: 236938 Buyanja Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA HC III	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
Kyamakanda HCII	KYAMAKANDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
BUYANJA HC III	Buyanja HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,506	7,253
Rwakirungura HC II	RWAKIRUNGURA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Buyanja Town Council	Buyanja Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,191	20,153

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236939 Ruhinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDEERE HC11	NDERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Burombe HC III	BUROMBE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	2,538
RUHINDA HC III	RUHINDA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,111	8,056
Rwabukoba HC II	RWABUKOBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
Burombe HC III	BUROMBE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,763	6,382
Rweshama HC II	RWESHAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
NYARWIMUKA HC II	NYARWIMUKA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
RUHINDA HC III	RUHIND AHCI	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236939 Ruhinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236939 Ruhinda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS BUHUNGA H.S	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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ruhinda Subcounty	Ruhinda Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,245	12,245
LCIII: 236940 Buhunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Murama HC II	MURAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Rutoma HC II	RUTOOMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
BWANDA HCII	BWANDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
KAKAMBA HCII	KAKAMBA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236940 Buhunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibirizi HC III	KIBIRIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,706	4,353
BUHUNGA HC IV	BUHUNGA HCIV	Programme Conditional Grant - Non Wage Recurrent	0	76,278	38,139
BUHUNGA HC IV	BUHUNGA HCIV	Programme Conditional Grant - Non Wage Recurrent	0	34,847	17,423
Kibirizi HC III	KIBIRIZI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	2,538
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236940 Buhunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABITEETE S.S	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	118,360	37,937
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buhunga Sub county	Buhunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,434	10,434

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236940 Buhunga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All LLGs	District Discretionary Equalisation Development Grant	0	9,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	All LLGs	District Discretionary Equalisation Development Grant	0	19,464	0
LCIII: 236941 Bwambara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236941 Bwambara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKARARA P.S.	KIKARARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,693	1,913
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bwambara Sub county	Bwambara Sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,910	17,910
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 225204 Monitoring and Supervision of capital work					
Climate Change Mitigation Measures	Kateramo	Programme Conditional Grant - Development		8,000	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
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 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236941 Bwambara Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - 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
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	All LLGS	District Discretionary Equalisation Development Grant		0	0
LCIII: 236942 Kebisoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GARUBUNDA	GARUBUNDA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
KAVUUYA MEMORIAL HC III	KAVUUYA MEMORIAL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,381	2,191
KEBISONI HC IV	KEBISONI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	76,278	38,139
Ndama HC III	NDAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,075	2,538

VOTE: 924 Rukungiri District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236942 Kebisoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAVUUYA MEMORIAL HC III	KAVUUYA MEMORIAL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
Nyakazinga HC II	NYAKAZINGA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
KEBISONI HC IV	KEBISONI HCIV	Programme Conditional Grant - Non Wage Recurrent	0	29,021	14,510
KAHENGYE HCII	KAHENGYE HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Ndama HC III	NDAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,381	5,691
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Kebisoni Town Council	Kebisoni Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,825
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257497 Bikurungu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burama HC II	BURAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
BIKURUNGU HCIII	BIKURUNGU HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,993	8,997
BIKURUNGU HCIII	BIKURUNGU HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Bikurungu Town Council	Bikurungu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	19,825
LCIII: 257545 Rwerere Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Rwerere Town Council	Rwerere Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	20,153

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1824 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENSHAMA HC III	RWENSHAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
BWAMBARA HC III	BWAMBARA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,256	7,628
BWAMBARA HC III	BWAMBARA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,193	10,096
KIKONGI HC II	KIKONGI HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Rwerere HC II	RWERERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,538	1,269
KIKARARA HC II	KIKARARA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
RWENSHAMA HC III	RWENSHAMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,136	2,568
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karoli Lwanga Hospital Nyakibale	Nyakibale Hospital	Programme Conditional Grant - Non Wage Recurrent	0	261,948	130,974
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMAKANDA P.S.	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	17,708	5,560

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1824 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1824 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANGARI S.S	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	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 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1824 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNGIRI VOC.S.S 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
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Nyarushanje- Ibaned	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
LCIII: S237718 Eastern Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Records	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237718 Eastern Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Human Resource	District Discretionary Equalisation Development Grant		3,464	0
Item: 227001 Travel inland					
Travel Inland - Others	Human Resource	District Discretionary Equalisation Development Grant	0	4,000	1,332
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Human Resources	District Discretionary Equalisation Development Grant		3,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Human Resources	District Discretionary Equalisation Development Grant		3,000	0
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					
Item: 224003 Agricultural Supplies and Services					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237718 Eastern Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
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	814,222
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development	0	101,711	21,148
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katungu, Kyaburere and Bikurungu	Transitional Conditional Grant - Development		500,000	0
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant	0	192,751	2,653

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237718 Eastern Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development		346,386	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	District wide	Programme Conditional Grant - Development		2,421,047	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services		District Discretionary Equalisation Development Grant		24,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Clerk to council	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237718 Eastern Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
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	2,100
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
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Field Stationery	Field stationary	District Discretionary Equalisation Development Grant		8,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
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

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237718 Eastern Div (Physical)					
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 04 Manufacturing					
SubProgramme: 02 Trade Development					
Budget Output: 100001 Sensitisation on Standardisation					
Item: 227001 Travel inland					
Travel Inland - Others	District wide	Programme Conditional Grant - Non Wage Recurrent		12,955	0