

VOTE: 923 Rukiga 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 923 Rukiga District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asimwe John
(Accounting Officer)

Signed on Date: 24-03-2023

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

VOTE: 923 Rukiga District

Quarter 2

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,260	241,260	140,675	58%
Discretionary Government Transfers	2,584,500	2,707,500	1,320,539	51%
Conditional Government Transfers	18,398,333	20,326,758	9,706,343	53%
Other Government Transfers	514,946	590,371	377,609	73%
External Financing	442,386	442,386	108,975	25%
Total Revenues shares	22,181,426	24,308,276	11,654,142	53%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,155,923	1,316,548	538,638	47%
Tourism Development	3,700	3,700	1,175	32%
Natural Resources, Environment, Climate Change, Land And Water	531,512	550,498	196,424	37%
Private Sector Development	90,783	90,783	29,437	32%
Integrated Transport Infrastructure And Services	437,282	318,728	133,672	31%
Human Capital Development	16,952,309	18,420,265	8,229,804	49%
Public Sector Transformation	1,936,267	2,350,053	1,043,488	54%
Community Mobilization And Mindset Change	7,036	7,036	1,800	26%
Governance And Security	773,004	957,055	414,118	54%
Development Plan Implementation	293,610	293,610	129,038	44%
Grand Total	22,181,426	24,308,276	10,717,593	48%
Wage	15,868,484	17,574,639	8,408,029	53%
Non-Wage Recurrent	4,299,726	4,720,421	1,927,851	45%
Domestic Devt	1,570,830	1,570,830	365,540	23%
External Financing	442,386	442,386	16,174	4%

VOTE: 923 Rukiga District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The cumulative receipts at the end of quarter two FY 2022/2023 was UGX 11,654,142,000 out of the total annual Approved Budget of UGX 22,181,426,000 representing 53%. This over performance was due to Locally Raised Revenues, Conditional Government Transfers, Discretionary Government Transfers and Other Government Transfers which performed at 58%, 51%, 63% and 73% respectively. Discretionary Government Transfers performed at 51% due to District Unconditional Grant Wage which performed at 54%. Conditional Government Transfers performed at 51% compared to average performance of 50% due to Programme Conditional Grant – Wage Recurrent as a result of salary enhancement. Other Government Transfers over performed at 73% due to Agriculture Cluster Development Project (ACDP) that performed at 105%, European Union Support to DDEG (MoLG), 99%, Support to PLE (UNEB) at 100% and Uganda Road Fund (URF) at 63%. External Financing performed below average at 25% due to poor performance of Global Alliance for Vaccines and Immunization (GAVI), World Health Organisation (WHO) and United Nations Children Fund (UNICEF) that all performed at 11%, 44% and 26% respectively. Cumulative Expenditure by end of Q2 was UGX 10,717,593,000 against the cumulative receipts UGX 11,654,142,000 leaving unspent balance of UGX 936,549,000. Out of the Total expenditure, UGX 8,408,029,000 was spent on wage UGX 1,927,851,000 was spent on Non-Wage Recurrent, 365,540,000UGX was spent on Domestic Development and 16,174,000UGX was spent as Donor Development. The actual Receipts were disbursed to variousprogramme to implement their work plans. The expenditure performance against releases was as follows, Administration and Management (57%), Statutory Bodies (38%), Education (49%) Health and Planning (47%), Natural Resources (51%) as they implemented their work plans as budgeted. Water department had the lowest absorption Capacity of 23% because the department awarded contract towards the end Q2

VOTE: 923 Rukiga District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	241,260	241,260	140,675	58%
Business licenses	37,000	37,000	24,045	65%
Land Fees	4,000	4,000	1,325	33%
Liquor licenses	2,000	2,000	1,000	50%
Local Hotel Tax	600	600	476	79%
Local Services Tax-Payable By Individuals	130,000	130,000	74,869	58%
Market /Gate Charges	7,800	7,800	5,242	67%
Other Licence fees	38,000	38,000	18,650	49%
Rent & rates – produced assets-From Private Entities	21,860	21,860	15,068	69%
Discretionary Government Transfers	2,584,500	2,707,500	1,320,539	51%
District Discretionary Equalisation Development Grant	171,821	171,821	57,274	33%
District Unconditional Grant Non-Wage	533,098	533,098	266,549	50%
District Unconditional Grant Wage	1,520,640	1,643,640	821,820	54%
Urban Discretionary Equalisation Development Grant	27,443	27,443	9,148	33%
Urban Unconditional Grant Wage	282,534	282,534	141,267	50%
Urban Unconditional Non-Wage	48,963	48,963	24,482	50%
Conditional Government Transfers	18,398,333	20,326,758	9,706,343	53%
Programme Conditional Grant - Non Wage Recurrent	2,961,458	3,306,728	1,424,922	48%
Programme Conditional Grant - Development	1,356,751	1,356,751	452,250	33%
Programme Conditional Grant - Wage Recurrent	14,065,309	15,648,465	7,824,232	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	514,946	590,371	377,609	73%
Agriculture Cluster Development Project (ACDP)	126,845	172,270	133,685	105%
European Union Support to DDEG (MoLG)	15,500	15,500	15,273	99%
Results Based Financing (RBF)	10,000	10,000	0	0%
Support to PLE (UNEB)	14,000	14,000	14,000	100%
Uganda Road Fund (URF)	336,201	366,201	212,551	63%
Uganda Women Entrepreneurship Program(UWEP)	12,400	12,400	2,100	17%
External Financing	442,386	442,386	108,975	25%

VOTE: 923 Rukiga District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	157,800	157,800	16,743	11%
United Nations Children Fund (UNICEF)	186,000	186,000	48,556	26%
World Health Organisation (WHO)	98,586	98,586	43,676	44%
Total Revenues Shares	22,181,426	24,308,276	11,654,142	53%

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Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q2 was UGX 140,675,000 against the planned UGX 241,260,000 representing 58%. This over performance was due to Business licenses, 81%, Liquor licenses 50% Local Hotel Tax 78% Local Services Tax-Payable by Individuals at 58% Market /Gate Charges 67% and Rent & rates – produced assets-From Private Entities at 69%

Cumulative Performance for Central Government Transfers

Cumulative receipts from Central Government Transfers by end of quarter two FY 2022/2023 was UGX 11,026,882,000 against the Approved Budget of UGX 20,982,833,000 representing 53%. This over performance was attributed to Discretionary Government Transfers and Conditional Government Transfers that performed at 51% and 53% respectively. The over performance of Discretionary Government Transfers was due to District Unconditional Grant Wage due salary enhancement. Conditional Government over performed due to Programme Conditional Grant – Wage Recurrent which performed at 56%.

Cumulative Performance for Other Government Transfers

Cumulative receipts from Other Government Transfers by end of Quarter two was UGX 377,609,000 representing 73%. This over performance was due to Agriculture Cluster Development Project (ACDP) that performed at 105%, European Union Support to DDEG (MoLG), 99%, Support to PLE (UNEB) at 100% and Uganda Road Fund (URF) at 63%. Uganda Women Entrepreneurship Program (UWEP) and Results Based Financing (RBF) performed poorly at 17% and 0% respectively.

Cumulative Performance for External Financing

The cumulative receipts from External Financing was UGX 108,975,000 against UGX 442,386 000 representing 25%. External Financing performed below average at 25% due to poor performance of Global Alliance for Vaccines and Immunization (GAVI), World Health Organisation (WHO) and United Nations Children Fund (UNICEF) that all performed at 11%, 44% and 26% respectively

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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	2,255,110	2,832,144	1,282,900	57%	797,912
Sub-Total	2,255,110	2,832,144	1,282,900	57%	797,912
Department: Finance					
10 Financial Management and Accountability (LG)	213,274	213,274	91,328	43%	53,131
Sub-Total	213,274	213,274	91,328	43%	53,131
Department: Statutory bodies					
10 Legislation and Oversight	424,297	445,101	161,366	38%	106,590
Sub-Total	424,297	445,101	161,366	38%	106,590
Department: Production and Marketing					
10 Agricultural Extension	972,400	1,087,600	402,187	41%	237,436
20 Agricultural Production	145,506	190,931	122,650	84%	59,090
30 Agricultural Value Chain Services	38,017	38,017	13,801	36%	9,111
Sub-Total	1,155,923	1,316,548	538,638	47%	305,636
Department: Health					
10 Primary HealthCare	199,200	199,200	96,672	49%	71,772
30 Health Management and Supervision	4,291,897	4,588,897	2,034,600	47%	1,102,777
Sub-Total	4,491,097	4,788,097	2,131,272	47%	1,174,549
Department: Education					
10 Pre-Primary and Primary Education	7,691,141	7,691,141	3,519,720	46%	1,798,274
20 Secondary Education	3,674,704	4,645,553	2,021,655	55%	1,440,848
30 Skills Development	833,970	1,034,077	450,333	54%	272,926
40 Education&Sports Management and Inspection	136,426	136,426	61,745	45%	42,399
50 Special Needs Education	5,000	5,000	845	17%	420
Sub-Total	12,341,240	13,512,196	6,054,298	49%	3,554,866
Department: Roads and Engineering					
10 Community Access Roads	437,282	318,728	133,672	31%	53,067
Sub-Total	437,282	318,728	133,672	31%	53,067
Department: Water					
10 Rural Water Supply and Sanitation	263,133	263,133	59,682	23%	35,857

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	263,133	263,133	59,682	23%	35,857
Department: Natural Resources					
10 Natural Resources Management	268,379	287,365	136,742	51%	72,201
Sub-Total	268,379	287,365	136,742	51%	72,201
Department: Community Based Services					
10 Community Mobilisation	121,826	121,826	44,353	36%	25,343
20 Empowerment and Mindset Change	5,182	5,182	1,683	32%	840
Sub-Total	127,007	127,007	46,035	36%	26,183
Department: Planning					
10 Planning and Statistics	80,336	80,336	37,710	47%	27,507
Sub-Total	80,336	80,336	37,710	47%	27,507
Department: Internal Audit					
10 Compliance	29,864	29,864	13,340	45%	10,052
Sub-Total	29,864	29,864	13,340	45%	10,052
Department: Trade, Industry and Local Development					
10 Commercial Services	94,483	94,483	30,612	32%	18,551
Sub-Total	94,483	94,483	30,612	32%	18,551
Grand Total	22,181,426	24,308,276	10,717,593	48%	6,236,102

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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	2,080,218	2,657,252	1,287,503	62 %	610,876
District Unconditional Grant Non-Wage	90,764	90,764	49,239	54 %	37,188
District Unconditional Grant Wage	412,969	481,486	248,992	60 %	120,000
Locally Raised Revenues	45,589	45,589	39,263	86 %	22,664
Multi-Sectoral Transfers to LLGs _NonWage	194,671	357,919	100,824	52 %	68,138
Programme Conditional Grant - Non Wage Recurrent	1,053,691	1,398,960	707,917	67 %	292,253
Urban Unconditional Grant Wage	282,534	282,534	141,267	50 %	70,634
Development Revenues	174,892	174,892	55,445	32 %	55,445
District Discretionary Equalisation Development Grant	32,489	32,489	7,977	25 %	7,977
Multi-Sectoral Transfers to LLGs _Gou	142,403	142,403	47,468	33 %	47,468
Total Revenues Shares	2,255,110	2,832,144	1,342,948	60%	666,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	695,503	764,020	385,528	55%	220,765
Non Wage	1,384,714	1,893,231	848,009	61%	527,784
Development Expenditure					
Domestic Development	174,892	174,892	49,363	28%	49,363
External Financing	0	0	0	0%	0
Total Expenditure	2,255,110	2,832,144	1,282,900	57%	797,912
C: Unspent Balances					
Recurrent Balances			53,966		
Wage			4,732		
Non Wage			49,234		
Development Balances			6,082		
Domestic Development			6,082		
External Financing			0		
Total Unspent			60,048		

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

By the end of second quarter FY 2022/23 the total cumulative receipts of funds by administration department was UGX 1,342,948,000 representing 60% of the total Revised Budget of UGX 2,832,144,000. This over performance was due to over performance of Programme Conditional Grant - Non-Wage Recurrent, Multi-Sectoral Transfers to LLGs_NonWage, District Unconditional Grant Non-Wage, Locally Raised Revenues and District Unconditional Grant Wage which all performed above the average of 50%. Cumulatively the department spent UGX 385,282,000 on Wage, UGX 848,009,000 on Non-Wage Recurrent and UGX 49,363,000 on Domestic Development leaving total unspent balance of UGX 60,293,000 at the end of Quarter two

Reasons for unspent balances on the bank account

Unspent balances on non-wage wage is General Public Service Pension for officials whose files are being verified while Domestic development is for the completion of administration block which is under construction.

Highlights of physical performance by end of the quarter

Payroll Data Capture for the months of October, November, and December 2022. Paid salaries, pension and gratuity. Attending sectoral committees meeting. Attended monthly District security meetings. Attended meetings with Development Partners such as UETCL and CRSS, Raising the Village. Conducted staff validation. Support supervision for LLG's

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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	213,274	213,274	111,867	52 %	56,789
District Unconditional Grant Non-Wage	54,548	54,548	29,353	54 %	21,550
District Unconditional Grant Wage	107,178	107,178	53,589	50 %	26,795
Locally Raised Revenues	41,548	41,548	18,925	46 %	8,445
Other Transfers from Central Government	10,000	10,000	10,000	100 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	213,274	213,274	111,867	52%	56,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,178	107,178	53,512	50%	26,742
Non Wage	106,096	106,096	37,816	36%	26,389
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	213,274	213,274	91,328	43%	53,131
C: Unspent Balances					
Recurrent Balances			20,539		
Wage			77		
Non Wage			20,463		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,539		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter FY 2022/2023 the total cumulative receipts of funds by the department were UGX 111,867,000 representing 52% of the total Revised Budget and Approved Budget of UGX 213,274,000. This over performance was due to over performance of District Unconditional Grant Non-Wage and Other Transfers from Central Government at 54% and 100% respectively. Cumulatively the department spent UGX 53,512,000 on Wage, UGX 37,816,000 on Non-Wage Recurrent leaving total unspent balance of UGX 20,539,000 at the end of quarter two

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance on non-wage was meant for connection of Three Phase Electricity to the administration Block and Connecting network cables to first flow of the administration block

Highlights of physical performance by end of the quarter

The district budget conference was held, national performance assessment was conducted, action taken on internal & external audit recommendations was compiled & submitted to PS/ST & IAG in MoFPED, final adjusted financial statements after audit by OAG submitted to PS/ST, OAG & AGO. One revenue monitoring conducted in sub-counties to enhance local revenue collection. One Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing and three Months salary paid

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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	424,297	445,101	202,416	48 %	126,012
District Unconditional Grant Non-Wage	235,566	235,567	112,480	48 %	83,394
District Unconditional Grant Wage	149,272	170,076	72,636	49 %	35,318
Locally Raised Revenues	39,458	39,458	17,300	44 %	7,300
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	424,297	445,101	202,416	48%	126,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,272	170,076	67,585	45%	35,570
Non Wage	275,025	275,025	93,781	34%	71,020
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	424,297	445,101	161,366	38%	106,590
C: Unspent Balances					
Recurrent Balances			41,049		
Wage			5,051		
Non Wage			35,999		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,049		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter FY 2022/2023 the total cumulative receipts of funds by the department were UGX 202,416,000 representing 48% of the total Approved Budget of UGX 424,297,000. This under performance was as a result of low performance of Locally Raised Revenues at 44% and District Unconditional Grant Non-Wage at 48%. Cumulatively the department spent UGX 67,585,000 on Wage, UGX 93,781,000 on Non-Wage Recurrent leaving total unspent balance of UGX 41,049,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

Ex Gratia for LC1s and LCII not yet paid and Recruitment exercise which has not resumed due delayed clearance from Ministry of Public service

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Five District Service Commission (DSC) meeting held and minutes produced. 120 staff Recruited. Two Council, 3 Standing committee and 1 Business committee were held. One contracts committee meeting facilitated. Bids evaluated for works and services (open national bidding and call-off). Local Government Public Accounts Committee (LGPAC) handled one quarterly internal audit reports reviewed. 123 Land registration application received. Under political oversight, District Chairperson and Executive facilitated, 3 months???Salary for elected political leaders and 3 Executive Committee meetings conducted. Issued appointments to Area land committees.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,043,187	1,203,812	649,456	62 %	351,126
District Unconditional Grant Wage	198,500	198,500	99,250	50 %	49,625
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	126,845	172,270	133,685	105 %	72,435
Programme Conditional Grant - Non Wage Recurrent	166,442	166,442	83,221	50 %	62,416
Programme Conditional Grant - Wage Recurrent	551,400	666,600	333,300	60 %	166,650
Development Revenues	112,736	112,736	37,579	33 %	37,579
Programme Conditional Grant - Development	112,736	112,736	37,579	33 %	37,579
Total Revenues Shares	1,155,923	1,316,548	687,035	59%	388,704
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	749,900	865,100	348,223	46%	193,882
Non Wage	293,287	338,712	189,074	64%	110,414
Development Expenditure					
Domestic Development	112,736	112,736	1,341	1%	1,341
External Financing	0	0	0	0%	0
Total Expenditure	1,155,923	1,316,548	538,638	47%	305,636
C: Unspent Balances					
Recurrent Balances			112,159		
Wage			84,327		
Non Wage			27,832		
Development Balances			36,238		
Domestic Development			36,238		
External Financing			0		
Total Unspent			148,396		

Summary of Department Revenues and Expenditure by Source

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

By the end of second quarter FY 2022/2023 the total cumulative receipts of funds by the department was UGX 687,035,000 representing 59% of the total Approved Budget of UGX 1,155,923,000. This over performance was a result of over performance of Other Transfers from Central Government (ACDP) at 105%, Programme Conditional Grant - Wage Recurrent at 60% and both District Unconditional Grant Wage and Programme Conditional Grant - Non-Wage Recurrent at 50%. Cumulatively Production and Marketing department spent UGX 348,223,000 on wage, UGX 189,074,000 on Non-Wage Recurrent, UGX 1,341,000 on Domestic Development leaving UGX 148,396,000 as unspent balance at the end of quarter two.

Reasons for unspent balances on the bank account

The unspent balances under Wage is due to under staffing, Non-wage was for Parish Development Model activities which are on going while development is for the completion of Agro-Vet Lab and Micro Scale irrigation which were still under procurement

Highlights of physical performance by end of the quarter

13 Staff trained and back stopped. 21 Staff and other stakeholders sensitized on microscale irrigation program implementation in the district. 200 Farmers enrolled on the e-voucher system under ACDP. 4 Reports compiled and submitted to relevant offices. 18 Staff paid salaries for three months. 21 farmers Trained on fish Harvesting and processing. 45 Animal movements permits issued. 3 monthly district staff meetings 1 quarterly production staff meeting. 5 Farmers trained on feeding and management of zero grazing animals

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,111,688	4,259,416	2,126,708	52 %	1,093,802
District Unconditional Grant Wage	149,272	0	2,000	1 %	2,000
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	235,585	235,585	117,792	50 %	88,344
Programme Conditional Grant - Wage Recurrent	3,716,831	4,013,831	2,006,916	54 %	1,003,458
Development Revenues	528,681	528,681	137,540	26 %	137,540
District Discretionary Equalisation Development Grant	13,000	13,000	4,134	32 %	4,134
External Financing	442,386	442,386	108,975	25 %	108,975
Programme Conditional Grant - Development	73,295	73,295	24,432	33 %	24,432
Total Revenues Shares	4,640,369	4,788,097	2,264,248	49%	1,231,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,716,831	4,013,831	2,006,916	54%	1,077,846
Non Wage	245,585	245,585	106,983	44%	79,331
Development Expenditure					
Domestic Development	86,295	86,295	1,199	1%	1,199
External Financing	442,386	442,386	16173.667	4%	16,174
Total Expenditure	4,491,097	4,788,097	2,131,272	47%	1,174,549
C: Unspent Balances					
Recurrent Balances			12,809		
Wage			2,000		
Non Wage			10,809		
Development Balances			120,168		
Domestic Development			27,366		
External Financing			92,801		
Total Unspent			132,977		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 2

SECTION B : Summary by Department

By the end of second quarter FY 2022/2023 the total cumulative receipts of funds by Health department was UGX 2,264,248,000 representing 50 % of the total Approved Budget of UGX 4,640,369,000. This average performance was as a result of Programme Conditional Grant - Wage Recurrent and Programme Conditional Grant - Non-Wage Recurrent which performed at 54% and 50% respectively and constitutes a big percentage of department budget. Other Transfers from Central Government RBF performed poorly at 0%. Cumulatively the department spent UGX 2,007,161,000 on Wage, UGX 106,983,000 on Non- Wage Recurrent, UGX 1,199,000 on Domestic Development UGX 16173.667,000 on Donor Development leaving UGX 132,731,000 at the end of quarter two.

Reasons for unspent balances on the bank account

Unspent balances on wage is for the newly recruited staff while domestic development is the for construction of a 2 stance VIP latrine at Mukyogo HCII and mparo HCIV maternity ward. Donor Development is for mass polio and Accelerated COVID-19 vaccination

Highlights of physical performance by end of the quarter

One Review meeting for performance conducted at the District. Result Based Financing (RBF) verification done in RBF Health facilities. 3 Months' salary paid to Headquarter Based staff as per establishment. 3 Month salary paid to 227 staff under conditional Grant wage. 9 consultation visits made by different officers. 1 review meeting held at district. 4 visits to Health Sub- Districts and HCs and support supervision. 15 Spot check visits to Health facilities. 25 health facilities were visited during support supervision. 12 monitoring visits to Lower level Health centers and communities made. Paid for the construction of maternity ward at Mparo HCIV. Conducted accelerated COVID-19 vaccination. Collected Data on Covid-19 patients.

VOTE: 923 Rukiga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,313,476	12,484,432	6,014,337	53 %	3,012,169
District Unconditional Grant Wage	77,126	77,126	38,563	50 %	19,281
Locally Raised Revenues	4,000	4,000	4,000	100 %	0
Other Transfers from Central Government	14,000	14,000	14,000	100 %	14,000
Programme Conditional Grant - Non Wage Recurrent	1,421,272	1,421,272	473,757	33 %	236,879
Programme Conditional Grant - Wage Recurrent	9,797,078	10,968,034	5,484,017	56 %	2,742,008
Development Revenues	1,027,765	1,027,765	342,588	33 %	342,588
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	1,027,765	1,027,765	342,588	33 %	342,588
Total Revenues Shares	12,341,240	13,512,196	6,356,925	52%	3,354,757
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,874,204	11,045,159	5,265,964	53%	2,995,364
Non Wage	1,439,272	1,439,272	488,868	34%	260,037
Development Expenditure					
Domestic Development	1,027,765	1,027,765	299,465	29%	299,465
External Financing	0	0	0	0%	0
Total Expenditure	12,341,240	13,512,196	6,054,298	49%	3,554,866
C: Unspent Balances					
Recurrent Balances			259,505		
Wage			256,616		
Non Wage			2,889		
Development Balances			43,123		
Domestic Development			43,123		
External Financing			0		
Total Unspent			302,628		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 2

SECTION B : Summary by Department

By the end of Q2 FY 2022/2023 the total cumulative outturn of funds by the department was UGX 6,356,925,000 representing 52% of the total Approved Budget of UGX 12,341,240,000. This is slightly above the average performance (50%) because of Locally Raised Revenues, Other Transfers from Central Government and Programme Conditional Grant - Wage Recurrent that performed at 100%, 100% and 56% respectively. Cumulatively the department spent UGX 5,265,964,000 on Wage, UGX 488,868,000 on Non-Wage Recurrent and UGX 299,465, 000 on domestic development leaving UGX 302,628,000 at the end of Q2.

Reasons for unspent balances on the bank account

Unspent balances on wage is due to under staffing in Primary Schools while development is for the construction of SFG latrine in primary schools and for the construction of Bukinda Seed school.

Highlights of physical performance by end of the quarter

Monitored the construction of Bukinda Seed school, Paid salaries to all 765 Primary Teachers in 71 government aided primary Schools, 8 government aided secondary school and one tertiary institution in the district. Monitored and inspected construction of latrines in schools of Muhanga-Kitaburaza, Kashambya P/S, Ibugwe P/S and Nyakafure P/S, Inspected PLE examinations which begun with briefing on 7th November, Orientation of School stakeholders about the school feeding and nutrition program

VOTE: 923 Rukiga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	437,282	318,728	232,879	53 %	167,475
District Unconditional Grant Wage	98,081	112,774	54,520	56 %	30,000
Locally Raised Revenues	3,000	3,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	163,247	0	56,591	35 %	56,591
Other Transfers from Central Government	172,954	202,954	121,768	70 %	80,884
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	437,282	318,728	232,879	53%	167,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,081	112,774	53,838	55%	29,391
Non Wage	339,201	205,954	79,834	24%	23,675
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	437,282	318,728	133,672	31%	53,067
C: Unspent Balances					
Recurrent Balances			99,208		
Wage			683		
Non Wage			98,525		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			99,208		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter FY 2022/2023 the total cumulative outturn of funds by the department was UGX 232,879,000 representing 53% of the total Approved Budget of UGX 437,282,000. This over performance was due to Other Transfers from Central Government which over performed at 70% and District Unconditional Grant Wage at 56%. Cumulatively the department spent UGX 53,838,000 on Wage and UGX 79,834,000 on Non-Wage Recurrent leaving total unspent balance of UGX 99,208,000 at the end of Quarter two

Reasons for unspent balances on the bank account

VOTE: 923 Rukiga District

Quarter 2

SECTION B : Summary by Department

unspent balances on non-wage is meant for Mechanical impressed for some equipment and maintenance of Town Council Roads where they are sharing equipment with the district.

Highlights of physical performance by end of the quarter

Paid Salaries to staff for three months. Compiled and submitted quarter one Report to URF, Organized One District Roads Committee Meeting. Rehabilitated 8.2 KM Mparo- Butambi Road, Rehabilitated 9KM Butambi- Rugoma Road, Rehabilitated 17Km Kashambya – Bucundura Road, Muhanga Ruhorwa Road, Nyakanengo-Iburwe Road, Nyakanengo-Buzooba Butare Road, Kagarura-Rwakikara- Mashure Road, Rwakimuri-Rwanyamutare Habushuro Road, Kashaki- Nyamikono Road, Kashaki-Kiyogore – Kabumbiro Road, Omunkole Rukwijo Road, Ntungamo Rukombe Road, Kamuhanga -Nyakitabire Road

VOTE: 923 Rukiga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,363	153,125	57,694	55 %	29,823
District Unconditional Grant Wage	47,600	47,600	23,813	50 %	11,913
Locally Raised Revenues	10,000	10,000	10,000	100 %	0
Programme Conditional Grant - Non Wage Recurrent	47,763	95,525	23,881	50 %	17,911
Development Revenues	157,770	315,540	52,590	33 %	52,590
Programme Conditional Grant - Development	142,955	285,910	47,652	33 %	47,652
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	263,133	468,665	110,284	42%	82,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,600	47,600	22,920	48%	13,070
Non Wage	57,763	57,763	29,311	51%	15,336
Development Expenditure					
Domestic Development	157,770	157,770	7,452	5%	7,452
External Financing	0	0	0	0%	0
Total Expenditure	263,133	263,133	59,682	23%	35,857
C: Unspent Balances					
Recurrent Balances			5,463		
Wage			893		
Non Wage			4,571		
Development Balances			45,138		
Domestic Development			45,138		
External Financing			0		
Total Unspent			50,602		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter FY 2022/2023 the total cumulative receipts of funds by the department was UGX 110,284,000 Representing 42% of the total Approved Budget of UGX 263,133,000. This under performance was due to Programme Conditional Grant and Transitional Development Grant which all performed at 33% as the department did not receive development grant in Q1. Cumulatively the department spent UGX 22,920,000 on wage, UGX 29,311,000 on non-wage and UGX 7,452,000 on domestic Development leaving UGX 50,602,000 at the end of Q2

VOTE: 923 Rukiga District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances on development is for the construction of Kabisha, Nyakagabagaba and Kandogo gravity Flow schemes where contracts were awarded towards the end of Quarter two.

Highlights of physical performance by end of the quarter

Carried out community Led total sanitation ODF in Bukinda Sub County and Kashambya Sub County. Collected Data on Form 4 on functionality of water sources. Made follow up of water user committees in Shooko GFS Rwamucucu Sub County. Made one monitoring visits on the construction of Ibumba and Nyakagabagaba GFS Carried out one Radio Talk show. Paid salaries for three months. Paid for the construction of 2 Stance VIP Latrine at Lwamatunguru Kamwezi Sub County

VOTE: 923 Rukiga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	268,379	287,365	142,783	53 %	76,837
District Unconditional Grant Non-Wage	8,145	8,145	4,073	50 %	3,054
District Unconditional Grant Wage	246,000	264,986	131,500	53 %	70,000
Locally Raised Revenues	6,814	6,814	3,500	51 %	1,000
Programme Conditional Grant - Non Wage Recurrent	7,420	7,420	3,710	50 %	2,783
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	268,379	287,365	142,783	53%	76,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,000	264,986	128,786	52%	67,426
Non Wage	22,379	22,379	7,956	36%	4,776
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	268,379	287,365	136,742	51%	72,201
C: Unspent Balances					
Recurrent Balances			6,041		
Wage			2,714		
Non Wage			3,327		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,041		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter FY 2022/2023 the total cumulative outturn of funds by Natural Resources department was UGX 142,783,000 representing 53% of the total Approved Budget of UGX 268,379,000. This over performance was attributed to over performance of Locally Raised Revenues which performed at 51% and District Unconditional Grant Wage at 53%. District Unconditional Grant Non-Wage and Programme Conditional Grant - Non-Wage Recurrent all performed averagely at 50%. Cumulatively the department spent UGX 128,786, 000 on wage and UGX 7,956, 000 on non-wage activities leaving UGX 6,041,000 at the end the quarter.

Reasons for unspent balances on the bank account

VOTE: 923 Rukiga District

Quarter 2

SECTION B : Summary by Department

The unspent balance on wage is due to under staffing in the department and fuel that was still encumbered in the IFMS.

Highlights of physical performance by end of the quarter

3 month's salary paid to Natural Resource staff, Natural resources office run and managed, 5 monitoring and supervision done, 400 tree seedlings to be given out to farmers in the District, One Monitoring and compliance surveys carried out / inspections undertaken, Water shed management committees formulated in 2 sub-counties, River bank and Wetland Action Plans developed and regulations implemented in Rwamucucu Sub County, 3 Ha River banks and wetlands demarcated and restored in Rwamucucu and Muhanga Town Council, Mobilisation of communities in Kashambya for wetland restoration activities, community women and men trained in ENR monitoring, 5 Monitoring and compliance surveys undertaken in 4 sub counties and Two Town Council, Environmental Screening done for all District Development projects , Trading centres for physical planning inspected, Land board meetings held, land applications forwarded.

VOTE: 923 Rukiga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	127,007	127,007	58,103	46 %	33,712
District Unconditional Grant Non-Wage	4,214	4,214	2,080	49 %	2,080
District Unconditional Grant Wage	83,280	83,280	41,640	50 %	20,820
Locally Raised Revenues	6,548	6,548	2,000	31 %	1,000
Other Transfers from Central Government	12,400	12,400	2,100	17 %	2,100
Programme Conditional Grant - Non Wage Recurrent	20,565	20,565	10,283	50 %	7,712
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	127,007	127,007	58,103	46%	33,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,280	83,280	37,864	45%	20,723
Non Wage	43,727	43,727	8,171	19%	5,460
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	127,007	127,007	46,035	36%	26,183
C: Unspent Balances					
Recurrent Balances			12,068		
Wage			3,776		
Non Wage			8,292		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,068		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter FY 2022/2023, the total cumulative outturn of funds by the department was UGX 58,103,000 representing 46% of the total approved Budget of UGX 127,007,000. The Performance was due to Other Transfers from Central Government which under performed at 17%, District Unconditional Grant Non-Wage at 49% and Locally Raised Revenues which performed at 31%. The Cumulatively expenditure by Community Based services was UGX 37,864,000 on Wage and UGX 8,171,000 on Non-Wage leaving unspent balance of UGX 12,068,000 at the end of the quarter

VOTE: 923 Rukiga District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances on wage is due to under staffing while on non-wage is for grant for PWDs donation to be paid at the end f Q4

Highlights of physical performance by end of the quarter

Attended a regional budget consultative meeting. Conducted monitoring of on going projects like Bukinda Seed School. Celebrated the District Youth Celebrations in Kamwezi Sub county. Conducted SAGE payments . Conducted sensitization on Grievance Redress Mechanism in Kantare Kashambya on road construction projects

VOTE: 923 Rukiga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,964	68,964	41,008	59 %	23,541
District Unconditional Grant Non-Wage	32,458	32,458	16,351	50 %	12,294
District Unconditional Grant Wage	18,548	18,548	9,274	50 %	4,637
Locally Raised Revenues	12,458	12,458	10,110	81 %	6,610
Other Transfers from Central Government	5,500	5,500	5,273	96 %	0
Development Revenues	11,372	11,372	6,843	60 %	6,843
District Discretionary Equalisation Development Grant	11,372	11,372	6,843	60 %	6,843
Total Revenues Shares	80,336	80,336	47,851	60%	30,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,548	18,548	6,810	37%	3,306
Non Wage	50,416	50,416	24,180	48%	17,482
Development Expenditure					
Domestic Development	11,372	11,372	6,720	59%	6,720
External Financing	0	0	0	0%	0
Total Expenditure	80,336	80,336	37,710	47%	27,507
C: Unspent Balances					
Recurrent Balances			10,018		
Wage			2,464		
Non Wage			7,554		
Development Balances			123		
Domestic Development			123		
External Financing			0		
Total Unspent			10,141		

Summary of Department Revenues and Expenditure by Source

The planning department received a cumulative outturn by end of Q2 FY 2022/2023 was UGX 47,851,000 representing 60 % of the total annual Revised Budget of UGX 80,336,000. This over performance was attributed to over performance of District Locally Raised Revenues, Other Transfers from Central Government and District Discretionary Equalisation Development Grant that performed at 81%, 96% and 60% respectively. Cumulatively planning department spent UGX 6,810,000 on Wage and UGX 24,180,000 on Non-Wage and UGX 6,720 000 on Domestic Development leaving unspent Balance of UGX 10,141,000 at the end of quarter two.

VOTE: 923 Rukiga District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balances on wage is due to under staffing, Non-Wage is was meant for needs assessment activity that crossed the quarter while domestic development is for procurement of a laptop

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months. Planning office activities coordinated. 3 Technical Planning Committee (TPC) meetings were coordinated and held at the District Headquarters. 1 Quarterly Review meetings for all 6 LLGs departments were undertaken. Quarter 1 report for 2022/2023 was produced and submitted to MoFPED, Ministry of Local Government and Office of Prime Minister. Collection and analysis of statistical data conducted. Held One Consultative Budget conference with the District Stakeholders. Supported 6 Lower Local Governments (LLGs) in budget preparation. Two monitoring visits conducted. Compiled and submitted Q1 PBS report. Coordinated External Assessment by OPM

VOTE: 923 Rukiga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,864	29,864	14,235	48 %	8,162
District Unconditional Grant Non-Wage	8,452	8,452	4,300	51 %	3,245
District Unconditional Grant Wage	14,870	14,870	7,435	50 %	3,718
Locally Raised Revenues	6,542	6,542	2,500	38 %	1,200
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	29,864	29,864	14,235	48%	8,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,870	14,870	6,739	45%	3,841
Non Wage	14,994	14,994	6,601	44%	6,211
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	29,864	29,864	13,340	45%	10,052
C: Unspent Balances					
Recurrent Balances			895		
Wage			696		
Non Wage			199		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			895		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter FY 2022/2023, the total cumulative out turn of funds by the department was UGX 14,235,000 representing 48% of the total approved Budget UGX 29,864,000. The under performance was due to low performance of Locally Raised Revenues at 38%. Cumulatively Internal Audit department spent UGX 6,739,000 on Wage and UGX 6,601,000 on Non-Wage leaving unspent balance of UGX 895,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance on non-Wage was stationery which was still under procurement process

VOTE: 923 Rukiga District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Carried out first Quarter 2022/23 Internal Audit in all sub counties, in selected Health Centers and Primary schools and District Departments. Submitted Quarter one internal audit report report to Ministry of Local Government and Office of Internal Auditor General. Carried out verification of domestic arrears for FY2021/22 and submitted a report to to Office of internal auditor general. Carried out District PAC Meeting

VOTE: 923 Rukiga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,483	94,483	48,376	51 %	23,982
District Unconditional Grant Non-Wage	10,421	10,421	4,408	42 %	3,908
District Unconditional Grant Wage	67,216	67,216	38,608	57 %	16,804
Locally Raised Revenues	8,125	8,125	1,000	12 %	0
Programme Conditional Grant - Non Wage Recurrent	8,721	8,721	4,361	50 %	3,270
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	94,483	94,483	48,376	51%	23,982
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,216	67,216	23,344	35%	12,573
Non Wage	27,267	27,267	7,268	27%	5,978
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	94,483	94,483	30,612	32%	18,551
C: Unspent Balances					
Recurrent Balances			17,765		
Wage			15,264		
Non Wage			2,501		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,765		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter FY 2022/2023 the total cumulative outturn of funds by the department was UGX 48,376,000 representing 51% of the total approved Budget of UGX 94,483,000. The over performance was due to District Unconditional Grant Wage which over performed at 57%. Cumulatively Trade, Industry and Local department spent UGX 23,344,000 on Wage and UGX 7,268,000 on Non- Wage leaving unspent balance of UGX 17,765,000 at the end of Q2.

Reasons for unspent balances on the bank account

VOTE: 923 Rukiga District**Quarter 2**

SECTION B : Summary by Department

Unspent balance on wage is due to under staffing while for non-wage was fuel which was still under procurement process.

Highlights of physical performance by end of the quarter

Identified 8 Tourism sites Paid staff for three months, One Quarterly report Compiled and submitted to the Ministry. 14 cooperatives were supervised across all Lower Local government. 17 supervision visits were conducted on business with compliance to the law. Collected Certificate and Bye laws for Emyoga from Kampala. Registered Rukiga Teachers SACCO

VOTE: 923 Rukiga District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,702	0
221001 Advertising and Public Relations	2,200	-2,200
221009 Welfare and Entertainment	1,500	1,288
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221012 Small Office Equipment	1,000	375
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	1,142	0
225204 Monitoring and Supervision of capital work	5,686	1,895
227001 Travel inland	22,458	8,764
227004 Fuel, Lubricants and Oils	21,159	8,265
228002 Maintenance-Transport Equipment	6,000	1,281
312129 Other Buildings other than dwellings - Acquisition	26,803	0
Total for Budget Output	101,050	19,668
Wage	0	0
Non-Wage	68,561	17,773
GoU Dev	32,489	1,895
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,911	1,270
227001 Travel inland	4,000	1,634
Total for Budget Output	7,911	2,904

VOTE: 923 Rukiga 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	7,911
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	412,969	147,055
221009 Welfare and Entertainment	1,320	300
227001 Travel inland	9,789	7,022
227004 Fuel, Lubricants and Oils	4,104	1,112
273104 Pension	379,875	155,886
273105 Gratuity	568,562	133,008
352880 Salary Arrears Budgeting	91,313	31,853
352881 Pension and Gratuity Arrears Budgeting	13,941	0
Total for Budget Output	1,481,873	476,237
	Wage	412,969
	Non-Wage	1,068,904
	GoU Dev	0
	Ext Finance	0

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

3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	282,534	73,710
221020 Litigation and related expenses	6,000	0
223001 Property Management Expenses	2,426	2,000
225201 Consultancy Services-Capital	4,646	1,030
227001 Travel inland	8,000	2,851
227004 Fuel, Lubricants and Oils	8,000	5,000
Total for Budget Output	311,607	84,590
	Wage	282,534

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,072	10,880
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222002 Postage and Courier	200	0
227001 Travel inland	3,600	1,809
227004 Fuel, Lubricants and Oils	2,400	1,000
Total for Budget Output	7,000	2,809
Wage	0	0
Non-Wage	7,000	2,809
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,200
221009 Welfare and Entertainment	2,640	558
221011 Printing, Stationery, Photocopying and Binding	47,934	943
227001 Travel inland	59,178	264
227004 Fuel, Lubricants and Oils	91,514	0
263303 District Discretionary Development Equalization Grant	114,960	0
263306 Urban Discretionary Development Equalization Grant	27,443	0
263402 Transfer to Other Government Units	0	206,540
Total for Budget Output	345,669	209,504
Wage	0	0
Non-Wage	203,266	162,037

VOTE: 923 Rukiga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	142,403	47,468
	Ext Finance	0	0
	Total for Department	2,255,110	795,712
	Wage	695,503	220,765
	Non-Wage	1,384,714	525,584
	GoU Dev	174,892	49,363
	Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,990	0
221012 Small Office Equipment	200	0
223005 Electricity	8,000	800
227001 Travel inland	9,000	1,740
227004 Fuel, Lubricants and Oils	8,000	3,000
228004 Maintenance-Other Fixed Assets	1,000	360
Total for Budget Output	28,190	5,900
Wage	0	0
Non-Wage	28,190	5,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

30

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,178	26,742
221002 Workshops, Meetings and Seminars	6,000	1,480
221011 Printing, Stationery, Photocopying and Binding	7,000	1,926
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	23,000	8,140
227004 Fuel, Lubricants and Oils	8,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	212
Total for Budget Output	155,378	41,500
Wage	107,178	26,742

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	48,200
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,900	0
221008 Information and Communication Technology Supplies.	1,755	0
221009 Welfare and Entertainment	5,500	1,088
227001 Travel inland	7,000	2,697
227004 Fuel, Lubricants and Oils	2,551	551
228001 Maintenance-Buildings and Structures	10,000	1,395
Total for Budget Output	29,706	5,732
Wage	0	0
Non-Wage	29,706	5,732
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,274	53,131
Wage	107,178	26,742
Non-Wage	106,096	26,389
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221009 Welfare and Entertainment	2,400	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,125	150
223005 Electricity	200	0
227001 Travel inland	19,000	790
227004 Fuel, Lubricants and Oils	6,601	900
Total for Budget Output	33,826	2,640
Wage	0	0
Non-Wage	33,826	2,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

24

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	804	250
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	5,000	1,750
Total for Budget Output	6,204	2,100
Wage	0	0
Non-Wage	6,204	2,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	698
227001 Travel inland	6,400	1,800
227004 Fuel, Lubricants and Oils	3,600	1,300
Total for Budget Output	12,000	3,798
Wage	0	0
Non-Wage	12,000	3,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	149,272	35,570
211105 Ex-Gratia for Political leaders.	93,480	31,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	555
221011 Printing, Stationery, Photocopying and Binding	1,381	200
221012 Small Office Equipment	1,230	0
227001 Travel inland	2,000	995
227004 Fuel, Lubricants and Oils	5,970	3,057
Total for Budget Output	297,549	72,117
Wage	149,272	35,570
Non-Wage	148,277	36,547
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,572	1,290
227001 Travel inland	23,000	7,024
Total for Budget Output	26,572	8,314
Wage	0	0
Non-Wage	26,572	8,314
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	5,900	780
Total for Budget Output	7,000	780
Wage	0	0
Non-Wage	7,000	780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,600	6,010
227004 Fuel, Lubricants and Oils	18,545	10,830
228002 Maintenance-Transport Equipment	4,000	0
282101 Donations	3,000	0
Total for Budget Output	41,145	16,840

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	41,145	16,840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,297	106,590
Wage	149,272	35,570
Non-Wage	275,025	71,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,500	60,812
221009 Welfare and Entertainment	1,300	978
221011 Printing, Stationery, Photocopying and Binding	2,200	100
225204 Monitoring and Supervision of capital work	1,705	31
227001 Travel inland	12,800	4,768
227004 Fuel, Lubricants and Oils	13,838	7,175
228002 Maintenance-Transport Equipment	5,200	1,982
312121 Non-Residential Buildings - Acquisition	32,411	0
Total for Budget Output	267,954	75,846
Wage	198,500	60,812
Non-Wage	35,338	15,003
GoU Dev	34,116	31
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

5

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	551,400	133,070
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
225204 Monitoring and Supervision of capital work	3,931	1,310
227001 Travel inland	24,000	9,018
227004 Fuel, Lubricants and Oils	9,213	3,496
312231 Office Equipment - Acquisition	74,689	0
Total for Budget Output	667,233	148,394
Wage	551,400	133,070
Non-Wage	37,213	14,014

VOTE: 923 Rukiga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	78,620
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

30

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,450	1,320
227001 Travel inland	12,381	4,453
227004 Fuel, Lubricants and Oils	14,958	5,096
228002 Maintenance-Transport Equipment	5,424	2,327
Total for Budget Output	37,213	13,196
Wage	0	0
Non-Wage	37,213	13,196
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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

5

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	658
227004 Fuel, Lubricants and Oils	3,000	944
Total for Budget Output	4,800	1,602
Wage	0	0
Non-Wage	4,800	1,602
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

VOTE: 923 Rukiga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040901 Farmer organizations strengthened

990

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

Item	Approved Budget	Spent
227001 Travel inland	1,600	600
227004 Fuel, Lubricants and Oils	5,000	1,802
Total for Budget Output	6,600	2,402
Wage	0	0
Non-Wage	6,600	2,402
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,540	800
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	1,305	0
227001 Travel inland	62,261	16,749
227004 Fuel, Lubricants and Oils	50,000	8,386
Total for Budget Output	134,106	25,935
Wage	0	0
Non-Wage	134,106	25,935
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,017	7,486

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	30,017	7,486
Wage	0	0
Non-Wage	30,017	7,486
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	810
227004 Fuel, Lubricants and Oils	4,000	815
Total for Budget Output	8,000	1,625
Wage	0	0
Non-Wage	8,000	1,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,155,923	276,485
Wage	749,900	193,882
Non-Wage	293,287	81,263
GoU Dev	112,736	1,341
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,594	295
227001 Travel inland	6,000	1,125
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Budget Output	15,594	2,920
Wage	0	0
Non-Wage	15,594	2,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95

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

317

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
263308 Sector Conditional Grant (Non-Wage)	183,606	68,852
Total for Budget Output	183,606	68,852
Wage	0	0
Non-Wage	183,606	68,852
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: 000006 Planning and Budgeting services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,716,831	1,077,846
221009 Welfare and Entertainment	2,000	333
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	885	0
223004 Guard and Security services	480	0
223005 Electricity	2,000	560
225202 Environment Impact Assessment for Capital Works	1,800	599
225203 Appraisal and Feasibility Studies for Capital Works	442,386	16,174
225204 Monitoring and Supervision of capital work	1,800	600
227001 Travel inland	6,000	756
227004 Fuel, Lubricants and Oils	11,000	5,500
228002 Maintenance-Transport Equipment	11,620	410
312121 Non-Residential Buildings - Acquisition	69,695	0
312129 Other Buildings other than dwellings - Acquisition	13,000	0
Total for Budget Output	4,281,897	1,102,777
Wage	3,716,831	1,077,846
Non-Wage	36,385	7,559
GoU Dev	86,295	1,199
Ext Finance	442,386	16,174

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

82

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Total for Department	4,491,097	1,174,549
Wage	3,716,831	1,077,846
Non-Wage	245,585	79,331
GoU Dev	86,295	1,199
Ext Finance	442,386	16,174

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 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
221009 Welfare and Entertainment	3,476	868
221011 Printing, Stationery, Photocopying and Binding	1,000	375
227001 Travel inland	8,346	2,325
227004 Fuel, Lubricants and Oils	12,070	6,310
228002 Maintenance-Transport Equipment	6,000	1,798
Total for Budget Output	30,891	11,676
Wage	0	0
Non-Wage	30,891	11,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	333
225204 Monitoring and Supervision of capital work	4,642	1,546
312121 Non-Residential Buildings - Acquisition	116,413	0
Total for Budget Output	122,055	1,880
Wage	0	0
Non-Wage	0	0
GoU Dev	122,055	1,880
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,056,234	1,704,391
Total for Budget Output	7,056,234	1,704,391
Wage	7,056,234	1,704,391
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	481,961	80,327
Total for Budget Output	481,961	80,327
Wage	0	0
Non-Wage	481,961	80,327
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	493,900	82,317
Total for Budget Output	493,900	82,317
Wage	0	0
Non-Wage	493,900	82,317
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,275,094	1,060,945
225202 Environment Impact Assessment for Capital Works	6,500	760
225204 Monitoring and Supervision of capital work	38,785	10,827
312121 Non-Residential Buildings - Acquisition	860,424	285,999
Total for Budget Output	3,180,804	1,358,531
Wage	2,275,094	1,060,945
Non-Wage	0	0
GoU Dev	905,710	297,586
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	465,750	211,556
Total for Budget Output	465,750	211,556
Wage	465,750	211,556
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	368,220	61,370
Total for Budget Output	368,220	61,370
Wage	0	0
Non-Wage	368,220	61,370

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

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,126	18,472
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	3,600	460
227004 Fuel, Lubricants and Oils	5,000	1,857
228002 Maintenance-Transport Equipment	1,000	333
Total for Budget Output	89,726	21,872
Wage	77,126	18,472
Non-Wage	12,600	3,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

76

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	223
222001 Information and Communication Technology Services.	1,000	231
227001 Travel inland	2,000	175
228002 Maintenance-Transport Equipment	1,700	0
Total for Budget Output	6,700	629
Wage	0	0
Non-Wage	6,700	629
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

86

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

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

65

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	5,600	460
227004 Fuel, Lubricants and Oils	8,000	1,438
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	22,000	1,898
Wage	0	0
Non-Wage	22,000	1,898
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: 000023 Inspection and Monitoring**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	420
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	5,000	420
Wage	0	0
Non-Wage	5,000	420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,341,240	3,554,866
Wage	9,874,204	2,995,364
Non-Wage	1,439,272	260,037
GoU Dev	1,027,765	299,465
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	5,220
Total for Budget Output	22,000	5,220
Wage	0	0
Non-Wage	22,000	5,220
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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

52

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,081	29,391
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	7,754	2,273
263402 Transfer to Other Government Units	135,200	16,183
282301 Transfers to Government Institutions	163,247	0
Total for Budget Output	415,282	47,847
Wage	98,081	29,391
Non-Wage	317,201	18,455
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,282	53,067
Wage	98,081	29,391
Non-Wage	339,201	23,675
GoU Dev	0	0

VOTE: 923 Rukiga District

Quarter 2

Ext Finance	0	0
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VOTE: 923 Rukiga District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	4,000	1,062
227001 Travel inland	4,000	1,454
227004 Fuel, Lubricants and Oils	5,105	3,000
Total for Budget Output	19,105	5,516
Wage	0	0
Non-Wage	19,105	5,516
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,600	13,070
221008 Information and Communication Technology Supplies.	300	110
221009 Welfare and Entertainment	1,260	400
221011 Printing, Stationery, Photocopying and Binding	2,000	240
221012 Small Office Equipment	1,340	0
225202 Environment Impact Assessment for Capital Works	7,542	2,514
225204 Monitoring and Supervision of capital work	14,815	4,938
227001 Travel inland	10,000	3,788
227004 Fuel, Lubricants and Oils	12,498	5,282
228002 Maintenance-Transport Equipment	1,260	0
228004 Maintenance-Other Fixed Assets	10,000	0
312121 Non-Residential Buildings - Acquisition	135,413	0
Total for Budget Output	244,027	30,341

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	47,600	13,070
Non-Wage	38,658	9,820
GoU Dev	157,770	7,452
Ext Finance	0	0
Total for Department	263,133	35,857
Wage	47,600	13,070
Non-Wage	57,763	15,336
GoU Dev	157,770	7,452
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Yes

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,420	504
Total for Budget Output	7,420	504
Wage	0	0
Non-Wage	7,420	504
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221012 Small Office Equipment	900	0
227001 Travel inland	2,000	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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	67,426

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,814	288
227004 Fuel, Lubricants and Oils	8,145	2,984
Total for Budget Output	256,959	70,697
Wage	246,000	67,426
Non-Wage	10,959	3,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,379	72,201
Wage	246,000	67,426
Non-Wage	22,379	4,776
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	5,154	380
227004 Fuel, Lubricants and Oils	5,700	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	15,254	380
Wage	0	0
Non-Wage	15,254	380
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

15

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	20,723
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	2,548	0
227001 Travel inland	7,408	2,740
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	99,536	23,463
Wage	83,280	20,723
Non-Wage	16,256	2,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 923 Rukiga District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	0
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	1,736	0
Total for Budget Output	7,036	1,500
Wage	0	0
Non-Wage	7,036	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

77

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	840
227004 Fuel, Lubricants and Oils	2,682	0
Total for Budget Output	5,182	840
Wage	0	0
Non-Wage	5,182	840
GoU Dev	0	0
Ext Finance	0	0
Total for Department	127,007	26,183
Wage	83,280	20,723
Non-Wage	43,727	5,460
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	150	0
221002 Workshops, Meetings and Seminars	9,000	4,610
221011 Printing, Stationery, Photocopying and Binding	2,458	1,110
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,808	2,178
Total for Budget Output	18,416	7,898
Wage	0	0
Non-Wage	18,416	7,898
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,843	720
Total for Budget Output	4,843	3,720
Wage	0	0
Non-Wage	0	0
GoU Dev	4,843	3,720
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,548	3,306
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	4,500	2,610
221011 Printing, Stationery, Photocopying and Binding	2,000	84
227001 Travel inland	8,000	2,890
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	50,548	12,889
Wage	18,548	3,306
Non-Wage	32,000	9,584
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,529	3,000
Total for Budget Output	6,529	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,529	3,000
Ext Finance	0	0
Total for Department	80,336	27,507
Wage	18,548	3,306
Non-Wage	50,416	17,482
GoU Dev	11,372	6,720
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 120 Internal Audit

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

Programme: 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
227001 Travel inland	2,996	621
Total for Budget Output	2,996	621
Wage	0	0
Non-Wage	2,996	621
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
211101 General Staff Salaries	14,870	3,841
221011 Printing, Stationery, Photocopying and Binding	600	225
227001 Travel inland	6,200	2,766
227004 Fuel, Lubricants and Oils	5,198	2,599
Total for Budget Output	26,868	9,431
Wage	14,870	3,841
Non-Wage	11,998	5,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,864	10,052
Wage	14,870	3,841
Non-Wage	14,994	6,211
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	632
227004 Fuel, Lubricants and Oils	1,200	168
Total for Budget Output	3,700	800
Wage	0	0
Non-Wage	3,700	800
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: 07010201 An overarching local content policy framework developed

20

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,547
227004 Fuel, Lubricants and Oils	3,390	0
Total for Budget Output	9,390	2,547
Wage	0	0
Non-Wage	9,390	2,547
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,216	12,573

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,456	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	6,721	1,130
Total for Budget Output	81,393	15,203
Wage	67,216	12,573
Non-Wage	14,177	2,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,483	18,551
Wage	67,216	12,573
Non-Wage	27,267	5,978
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,702	0
221001 Advertising and Public Relations	2,200	-2,200
221009 Welfare and Entertainment	1,500	1,288
221011 Printing, Stationery, Photocopying and Binding	4,400	200
221012 Small Office Equipment	1,000	643
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	1,142	0
225204 Monitoring and Supervision of capital work	5,686	1,895
227001 Travel inland	22,458	17,065
227004 Fuel, Lubricants and Oils	21,159	13,350
228002 Maintenance-Transport Equipment	6,000	1,656
312129 Other Buildings other than dwellings - Acquisition	26,803	0
Total for Budget Output	101,050	33,896
Wage	0	0
Non-Wage	68,561	32,001
GoU Dev	32,489	1,895
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

VOTE: 923 Rukiga 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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,911	1,270
227001 Travel inland	4,000	1,634
Total for Budget Output	7,911	2,904
Wage	0	0
Non-Wage	7,911	2,904
GoU Dev	0	0
Ext Finance	0	0

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

99

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	412,969	244,456
221009 Welfare and Entertainment	1,320	300
227001 Travel inland	9,789	7,442
227004 Fuel, Lubricants and Oils	4,104	1,152
273104 Pension	379,875	230,151
273105 Gratuity	568,562	258,037
352880 Salary Arrears Budgeting	91,313	86,743
352881 Pension and Gratuity Arrears Budgeting	13,941	13,941
Total for Budget Output	1,481,873	842,223
Wage	412,969	244,456
Non-Wage	1,068,904	597,766
GoU Dev	0	0
Ext Finance	0	0

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

3

VOTE: 923 Rukiga 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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	282,534	141,071
221020 Litigation and related expenses	6,000	0
223001 Property Management Expenses	2,426	2,000
225201 Consultancy Services-Capital	4,646	1,030
227001 Travel inland	8,000	4,545
227004 Fuel, Lubricants and Oils	8,000	6,700
Total for Budget Output	311,607	155,345
Wage	282,534	141,071
Non-Wage	29,072	14,274
GoU Dev	0	0
Ext Finance	0	0

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

92

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222002 Postage and Courier	200	0
227001 Travel inland	3,600	2,121
227004 Fuel, Lubricants and Oils	2,400	1,000
Total for Budget Output	7,000	3,121
Wage	0	0
Non-Wage	7,000	3,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 923 Rukiga 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: 16060502 Administrative support services enhanced

86

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,608
221009 Welfare and Entertainment	2,640	870
221011 Printing, Stationery, Photocopying and Binding	47,934	943
227001 Travel inland	59,178	264
227004 Fuel, Lubricants and Oils	91,514	0
263303 District Discretionary Development Equalization Grant	114,960	0
263306 Urban Discretionary Development Equalization Grant	27,443	0
263402 Transfer to Other Government Units	0	239,226
Total for Budget Output	345,669	242,911
Wage	0	0
Non-Wage	203,266	195,443
GoU Dev	142,403	47,468
Ext Finance	0	0
Total for Department	2,255,110	1,280,400
Wage	695,503	385,528
Non-Wage	1,384,714	845,509
GoU Dev	174,892	49,363
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,990	0
221012 Small Office Equipment	200	0
223005 Electricity	8,000	1,425
227001 Travel inland	9,000	2,814
227004 Fuel, Lubricants and Oils	8,000	5,125
228004 Maintenance-Other Fixed Assets	1,000	360
Total for Budget Output	28,190	9,724
Wage	0	0
Non-Wage	28,190	9,724
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

30

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	107,178	53,512
221002 Workshops, Meetings and Seminars	6,000	1,480
221011 Printing, Stationery, Photocopying and Binding	7,000	1,926
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	23,000	11,728

VOTE: 923 Rukiga 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>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	4,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	212
Total for Budget Output	155,378	73,409
Wage	107,178	53,512
Non-Wage	48,200	19,896
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

95

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,900	0
221008 Information and Communication Technology Supplies.	1,755	0
221009 Welfare and Entertainment	5,500	1,910
227001 Travel inland	7,000	4,339
227004 Fuel, Lubricants and Oils	2,551	551
228001 Maintenance-Buildings and Structures	10,000	1,395
Total for Budget Output	29,706	8,196
Wage	0	0
Non-Wage	29,706	8,196
GoU Dev	0	0
Ext Finance	0	0
Total for Department	213,274	91,328
Wage	107,178	53,512
Non-Wage	106,096	37,816
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

25

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	1,500	0
221009 Welfare and Entertainment	2,400	1,725
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,125	150
223005 Electricity	200	0
227001 Travel inland	19,000	3,845
227004 Fuel, Lubricants and Oils	6,601	900
Total for Budget Output	33,826	6,620
Wage	0	0
Non-Wage	33,826	6,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	804	250
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	5,000	1,750
Total for Budget Output	6,204	2,100

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,204
	GoU Dev	0
	Ext Finance	0

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

98

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
221011 Printing, Stationery, Photocopying and Binding	2,000	698
227001 Travel inland	6,400	2,170
227004 Fuel, Lubricants and Oils	3,600	1,750
Total for Budget Output	12,000	4,618
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	149,272	67,585
211105 Ex-Gratia for Political leaders.	93,480	42,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	555
221011 Printing, Stationery, Photocopying and Binding	1,381	200
221012 Small Office Equipment	1,230	0
227001 Travel inland	2,000	995
227004 Fuel, Lubricants and Oils	5,970	3,057
Total for Budget Output	297,549	115,083
	Wage	149,272

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	148,277
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,572	1,890
227001 Travel inland	23,000	12,930
Total for Budget Output	26,572	14,820
Wage	0	0
Non-Wage	26,572	14,820
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	5,900	780
Total for Budget Output	7,000	780
Wage	0	0
Non-Wage	7,000	780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,600	6,065
227004 Fuel, Lubricants and Oils	18,545	10,830
228002 Maintenance-Transport Equipment	4,000	450
282101 Donations	3,000	0
Total for Budget Output	41,145	17,345
Wage	0	0
Non-Wage	41,145	17,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,297	161,366
Wage	149,272	67,585
Non-Wage	275,025	93,781
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,500	82,423
221009 Welfare and Entertainment	1,300	1,103
221011 Printing, Stationery, Photocopying and Binding	2,200	100
225204 Monitoring and Supervision of capital work	1,705	31
227001 Travel inland	12,800	6,326
227004 Fuel, Lubricants and Oils	13,838	7,975
228002 Maintenance-Transport Equipment	5,200	2,412
312121 Non-Residential Buildings - Acquisition	32,411	0
Total for Budget Output	267,954	100,370
Wage	198,500	82,423
Non-Wage	35,338	17,916
GoU Dev	34,116	31
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

5

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	551,400	265,800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
225204 Monitoring and Supervision of capital work	3,931	1,310
227001 Travel inland	24,000	11,995
227004 Fuel, Lubricants and Oils	9,213	4,599

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	74,689	0
Total for Budget Output	667,233	285,204
Wage	551,400	265,800
Non-Wage	37,213	18,094
GoU Dev	78,620	1,310
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,450	1,320
227001 Travel inland	12,381	6,001
227004 Fuel, Lubricants and Oils	14,958	6,966
228002 Maintenance-Transport Equipment	5,424	2,327
Total for Budget Output	37,213	16,613
Wage	0	0
Non-Wage	37,213	16,613
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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,800	883
227004 Fuel, Lubricants and Oils	3,000	1,319
Total for Budget Output	4,800	2,202
Wage	0	0
Non-Wage	4,800	2,202
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: 01040901 Farmer organizations strengthened**

990

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,600	800
227004 Fuel, Lubricants and Oils	5,000	2,427
Total for Budget Output	6,600	3,227
Wage	0	0
Non-Wage	6,600	3,227
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,540	8,800
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	1,305	0

VOTE: 923 Rukiga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	62,261	45,884
227004 Fuel, Lubricants and Oils	50,000	33,386
Total for Budget Output	134,106	88,070
Wage	0	0
Non-Wage	134,106	88,070
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,017	11,238
Total for Budget Output	30,017	11,238
Wage	0	0
Non-Wage	30,017	11,238
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,296

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,267
Total for Budget Output	8,000	2,563
Wage	0	0
Non-Wage	8,000	2,563
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,155,923	509,487
Wage	749,900	348,223
Non-Wage	293,287	159,923
GoU Dev	112,736	1,341
Ext Finance	0	0

VOTE: 923 Rukiga 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: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

100

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	1,594	494
227001 Travel inland	6,000	1,875
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Budget Output	15,594	4,869
Wage	0	0
Non-Wage	15,594	4,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95

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

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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
221011 Printing, Stationery, Photocopying and Binding	0	0
263308 Sector Conditional Grant (Non-Wage)	183,606	91,803
Total for Budget Output	183,606	91,803
Wage	0	0
Non-Wage	183,606	91,803
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95

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	3,716,831	2,006,916
221009 Welfare and Entertainment	2,000	483
221011 Printing, Stationery, Photocopying and Binding	2,400	300
221012 Small Office Equipment	885	0
223004 Guard and Security services	480	60
223005 Electricity	2,000	1,010
225202 Environment Impact Assessment for Capital Works	1,800	599
225203 Appraisal and Feasibility Studies for Capital Works	442,386	16,174
225204 Monitoring and Supervision of capital work	1,800	600
227001 Travel inland	6,000	1,506
227004 Fuel, Lubricants and Oils	11,000	5,500
228002 Maintenance-Transport Equipment	11,620	1,453
312121 Non-Residential Buildings - Acquisition	69,695	0
312129 Other Buildings other than dwellings - Acquisition	13,000	0
Total for Budget Output	4,281,897	2,034,600
Wage	3,716,831	2,006,916
Non-Wage	36,385	10,312
GoU Dev	86,295	1,199
Ext Finance	442,386	16,174

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

82

VOTE: 923 Rukiga 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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,491,097	2,131,272
Wage	3,716,831	2,006,916
Non-Wage	245,585	106,983
GoU Dev	86,295	1,199
Ext Finance	442,386	16,174

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

54

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,476	968
221011 Printing, Stationery, Photocopying and Binding	1,000	375
227001 Travel inland	8,346	3,325
227004 Fuel, Lubricants and Oils	12,070	6,310
228002 Maintenance-Transport Equipment	6,000	2,138
Total for Budget Output	30,891	13,116
Wage	0	0
Non-Wage	30,891	13,116
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	333
225204 Monitoring and Supervision of capital work	4,642	1,546
312121 Non-Residential Buildings - Acquisition	116,413	0
Total for Budget Output	122,055	1,880
Wage	0	0
Non-Wage	0	0
GoU Dev	122,055	1,880
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

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
211101 General Staff Salaries	7,056,234	3,344,070
Total for Budget Output	7,056,234	3,344,070
Wage	7,056,234	3,344,070
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
263308 Sector Conditional Grant (Non-Wage)	481,961	160,654
Total for Budget Output	481,961	160,654
Wage	0	0
Non-Wage	481,961	160,654
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	493,900	164,633
Total for Budget Output	493,900	164,633
Wage	0	0
Non-Wage	493,900	164,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,275,094	1,559,435
225202 Environment Impact Assessment for Capital Works	6,500	760
225204 Monitoring and Supervision of capital work	38,785	10,827
312121 Non-Residential Buildings - Acquisition	860,424	285,999
Total for Budget Output	3,180,804	1,857,021
Wage	2,275,094	1,559,435
Non-Wage	0	0
GoU Dev	905,710	297,586
Ext Finance	0	0

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

N / A

VOTE: 923 Rukiga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	465,750	327,593
Total for Budget Output	465,750	327,593
Wage	465,750	327,593
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	368,220	122,740
Total for Budget Output	368,220	122,740
Wage	0	0
Non-Wage	368,220	122,740
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: 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
211101 General Staff Salaries	77,126	34,866
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250

VOTE: 923 Rukiga 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
227001 Travel inland	3,600	1,060
227004 Fuel, Lubricants and Oils	5,000	1,857
228002 Maintenance-Transport Equipment	1,000	333
Total for Budget Output	89,726	38,866
Wage	77,126	34,866
Non-Wage	12,600	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	712
222001 Information and Communication Technology Services.	1,000	525
227001 Travel inland	2,000	949
228002 Maintenance-Transport Equipment	1,700	0
Total for Budget Output	6,700	2,186
Wage	0	0
Non-Wage	6,700	2,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	14,000

VOTE: 923 Rukiga 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
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

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

65

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	6,800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	5,600	1,256
227004 Fuel, Lubricants and Oils	8,000	1,438
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	22,000	2,693
Wage	0	0
Non-Wage	22,000	2,693
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: 000023 Inspection and Monitoring**

N / A

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,500		845
227004 Fuel, Lubricants and Oils	2,500		425
Total for Budget Output	5,000		1,270
Wage	0		0
Non-Wage	5,000		1,270
GoU Dev	0		0
Ext Finance	0		0
Total for Department	12,341,240		6,054,723
Wage	9,874,204		5,265,964
Non-Wage	1,439,272		489,293
GoU Dev	1,027,765		299,465
Ext Finance	0		0

VOTE: 923 Rukiga District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

87

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	6,932
Total for Budget Output	22,000	6,932
Wage	0	0
Non-Wage	22,000	6,932
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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

52

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	98,081	53,838
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	7,754	2,627
263402 Transfer to Other Government Units	135,200	70,275
282301 Transfers to Government Institutions	163,247	0
Total for Budget Output	415,282	126,740
Wage	98,081	53,838
Non-Wage	317,201	72,902
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District**Quarter 2**

Total for Department	437,282	133,672
Wage	98,081	53,838
Non-Wage	339,201	79,834
GoU Dev	0	0
Ext Finance	0	0

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

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	4,000	1,395
227001 Travel inland	4,000	1,954
227004 Fuel, Lubricants and Oils	5,105	3,732
Total for Budget Output	19,105	7,081
Wage	0	0
Non-Wage	19,105	7,081
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,600	22,920
221008 Information and Communication Technology Supplies.	300	110
221009 Welfare and Entertainment	1,260	400
221011 Printing, Stationery, Photocopying and Binding	2,000	240
221012 Small Office Equipment	1,340	0
225202 Environment Impact Assessment for Capital Works	7,542	2,514
225204 Monitoring and Supervision of capital work	14,815	4,938
227001 Travel inland	10,000	4,898

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	12,498		6,582
228002 Maintenance-Transport Equipment	1,260		0
228004 Maintenance-Other Fixed Assets	10,000		10,000
312121 Non-Residential Buildings - Acquisition	135,413		0
Total for Budget Output	244,027		52,601
Wage	47,600		22,920
Non-Wage	38,658		22,230
GoU Dev	157,770		7,452
Ext Finance	0		0
Total for Department	263,133		59,682
Wage	47,600		22,920
Non-Wage	57,763		29,311
GoU Dev	157,770		7,452
Ext Finance	0		0

VOTE: 923 Rukiga District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Yes

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	7,420	1,174
Total for Budget Output	7,420	1,174
Wage	0	0
Non-Wage	7,420	1,174
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

50

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221012 Small Office Equipment	900	0
227001 Travel inland	2,000	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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	246,000	128,786
227001 Travel inland	2,814	1,780
227004 Fuel, Lubricants and Oils	8,145	4,002
Total for Budget Output	256,959	134,568
Wage	246,000	128,786
Non-Wage	10,959	5,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	268,379	136,742
Wage	246,000	128,786
Non-Wage	22,379	7,956
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	5,154	830
227004 Fuel, Lubricants and Oils	5,700	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	15,254	830
Wage	0	0
Non-Wage	15,254	830
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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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	83,280	37,864
221009 Welfare and Entertainment	2,300	200
221011 Printing, Stationery, Photocopying and Binding	2,548	0
227001 Travel inland	7,408	3,159
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	99,536	41,723
Wage	83,280	37,864

VOTE: 923 Rukiga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	16,256
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Yes

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	300
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	1,736	0
Total for Budget Output	7,036	1,800
Wage	0	0
Non-Wage	7,036	1,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	1,153
227004 Fuel, Lubricants and Oils	2,682	530
Total for Budget Output	5,182	1,683
Wage	0	0
Non-Wage	5,182	1,683

VOTE: 923 Rukiga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	127,007
	Wage	83,280
	Non-Wage	43,727
	GoU Dev	0
	Ext Finance	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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	150	0
221002 Workshops, Meetings and Seminars	9,000	8,065
221011 Printing, Stationery, Photocopying and Binding	2,458	1,110
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,808	2,178
Total for Budget Output	18,416	11,353
Wage	0	0
Non-Wage	18,416	11,353
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

25

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	3,000	3,000
227004 Fuel, Lubricants and Oils	1,843	720
Total for Budget Output	4,843	3,720
Wage	0	0
Non-Wage	0	0
GoU Dev	4,843	3,720
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

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PIAP Output: 18011205 Effective DPI Programme Secretariat

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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	18,548	6,810
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	4,500	2,610
221011 Printing, Stationery, Photocopying and Binding	2,000	84
227001 Travel inland	8,000	4,390
227004 Fuel, Lubricants and Oils	12,000	5,743
Total for Budget Output	50,548	19,637
Wage	18,548	6,810
Non-Wage	32,000	12,827
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

25

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	6,529	3,000
Total for Budget Output	6,529	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,529	3,000
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Total for Department	80,336	37,710
Wage	18,548	6,810
Non-Wage	50,416	24,180
GoU Dev	11,372	6,720
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 120 Internal Audit

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

Programme: 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
227001 Travel inland	2,996	827
Total for Budget Output	2,996	827
Wage	0	0
Non-Wage	2,996	827
GoU Dev	0	0
Ext Finance	0	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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,870	6,739
221011 Printing, Stationery, Photocopying and Binding	600	225
227001 Travel inland	6,200	2,950
227004 Fuel, Lubricants and Oils	5,198	2,599
Total for Budget Output	26,868	12,513
Wage	14,870	6,739
Non-Wage	11,998	5,774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,864	13,340
Wage	14,870	6,739

VOTE: 923 Rukiga District

Quarter 2

Non-Wage	14,994	6,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1

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	2,500	857
227004 Fuel, Lubricants and Oils	1,200	318
Total for Budget Output	3,700	1,175
Wage	0	0
Non-Wage	3,700	1,175
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: 07010201 An overarching local content policy framework developed

20

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	6,000	3,200
227004 Fuel, Lubricants and Oils	3,390	263
Total for Budget Output	9,390	3,463
Wage	0	0
Non-Wage	9,390	3,463
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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

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

5

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	67,216	23,344
221009 Welfare and Entertainment	1,456	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	6,721	1,130
Total for Budget Output	81,393	25,975
Wage	67,216	23,344
Non-Wage	14,177	2,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,483	30,612
Wage	67,216	23,344
Non-Wage	27,267	7,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	Data capture for the months

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of data cleaned, and migrated to the HCM	Percentage	100	Salaries, Pensions and

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	12	46 Teaching staff were

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	100	75% of records were

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	80	The department procured

VOTE: 923 Rukiga District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	458	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	89	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	Recruited new staff and

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100	1 quarterly Audit report was

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	98	Submitted minutes and

VOTE: 923 Rukiga District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	98	Held 2 contract committee

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of copies of Annual report produced and	Number	4	Held and conducted 3 DEC

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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	20	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	30	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	6	

VOTE: 923 Rukiga District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	1050	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number	1654	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of technologies adopted	Number	8	

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040708 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market-oriented products generated	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	100	Triggered 10 villages for

VOTE: 923 Rukiga District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	94	5 Radio talk shows were

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	98	Support supervision and

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	four 5 stance latrines

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	25	Orientation of school

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	100	60% staffing levels

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials		7450	PLE exams were

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	80	School monitoring and

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	90	Routine mechanized

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	210Km	13.2KM of urban routine

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Sensitized communities on

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of government land titled	Percentage	60	8% of government land is

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	60	GBV monitoring case is in

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Not in place

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Percentage	89	An Alcohol bill is being

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting		4	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	89	75% of released funds were

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	Yes	The department held 17

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	12	12 Trainings conducted on

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	94	17 Visits in supervision of

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number		1 Job created in market data

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236459 Kamwezi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamwezi HC IV	Kamwezi HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	37,875	14,203
Kyongo HC III	Kyogo HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,575	2,841
Kamwezi Kashekye Health Unit	Kashekye	Programme Conditional Grant - Non Wage Recurrent	NA	1,884	706
Rwenyangye HC II	Rwenyangye	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	2 Stance VIP Latrine at Kyogo HCIII	District Discretionary Equalisation Development Grant	To be procured	13,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kacucu Primary School	Programme Conditional Grant - Development	To be procured	2,342	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	BWIRAMBERE	Programme Conditional Grant - Non Wage Recurrent	NA	6,396	1,066
KAMWEZI P.S.	KAMWEZI	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	822
KANYEGANYEGYE P.S	KANYEGANYEGYE	Programme Conditional Grant - Non Wage Recurrent	NA	9,152	1,525

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHEKYE P.S.	KASHEKYE	Programme Conditional Grant - Non Wage Recurrent	NA	10,357	1,726
KATUNGU P.S.	KATUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	1,576
KIBANDA P.S	KIBANDA	Programme Conditional Grant - Non Wage Recurrent	NA	11,646	1,941
KIGARA P.S.	KIGARA	Programme Conditional Grant - Non Wage Recurrent	NA	7,571	1,262
OMUNKOLE P.S.	Omunkole	Programme Conditional Grant - Non Wage Recurrent	NA	8,777	1,463
RUNONI	Runoni PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,135	856
RWENYONZA P.S.	Rwenyonza	Programme Conditional Grant - Non Wage Recurrent	NA	6,556	1,093
KYABUHANDWA P.S.	Kyabuhangwa	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	911
Kinyamoozi P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent	NA	10,810	1,802
NYAKIHANGA P.S.	Nyakihanga	Programme Conditional Grant - Non Wage Recurrent	NA	11,606	1,934
KYOGO P.S.	Kyogo	Programme Conditional Grant - Non Wage Recurrent	NA	6,863	1,144
Kacucu P.S	Kacucu	Programme Conditional Grant - Non Wage Recurrent	NA	5,980	997
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMWEZI HIGH SCHOOL	Kigara	Programme Conditional Grant - Non Wage Recurrent	NA	99,012	16,502
KYOGO SS	Kyogo	Programme Conditional Grant - Non Wage Recurrent	NA	26,240	8,747

VOTE: 923 Rukiga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyerero HC II	Kyerero	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Kandago HC II	Kandago	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Karorwa HC II	Karorwa	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
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					
Environmental Impact Assessment - Advertising	Nyakasiru	Programme Conditional Grant - Development	N/A	2,393	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKORANYI P.S.	BUKORANYI	Programme Conditional Grant - Non Wage Recurrent	NA	3,728	621
KANDAGO P.S.	KANDAGO	Programme Conditional Grant - Non Wage Recurrent	NA	4,888	815
Wacheba P.S.	WACHEBA	Programme Conditional Grant - Non Wage Recurrent	NA	6,165	1,028
RYABIRENGYE P.S.	RWABIRENGYE	Programme Conditional Grant - Non Wage Recurrent	NA	4,932	822
KARORWA P.S.	KARORWA	Programme Conditional Grant - Non Wage Recurrent	NA	6,747	1,124
NYAKASIRU P.S.	Nyakasiru	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	1,003
RWABUHIMBIRA P.S.	Rwabuhimbira	Programme Conditional Grant - Non Wage Recurrent	NA	3,671	612
RURANGARA P.S.	Rurangara	Programme Conditional Grant - Non Wage Recurrent	NA	4,543	757
KYERERO P.S	Kyerero	Programme Conditional Grant - Non Wage Recurrent	NA	6,455	1,076

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236461 Bukinda 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)					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bukinda	Programme Conditional Grant - Development	N/A	6,500	760
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Bukinda Seed School	Programme Conditional Grant - Development	N/A	38,785	10,827
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Bukinda Seed School	Programme Conditional Grant - Development	To be procured	860,424	285,999
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kandogo GFS	Programme Conditional Grant - Development	To be procured	30,000	0

VOTE: 923 Rukiga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236463 Muhanga 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)					
Muhanga HC II	Muhanga HCII	Programme Conditional Grant - Non Wage Recurrent	NA	1,884	706
BukindaHC III	Bukinda HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,575	2,841
Kakatunda HC III	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	NA	3,768	1,420
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					
Environmental Impact Assessment - Advertising	Muhanga Kitaburaza PS	Programme Conditional Grant - Development	N/A	26,799	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTARE P.S.	BUTARE	Programme Conditional Grant - Non Wage Recurrent	NA	7,573	1,262
KAKATUNDA P.S.	KAKATUNDA	Programme Conditional Grant - Non Wage Recurrent	NA	12,443	2,074
NYABIREREMA DEMO.	Nyabirerema	Programme Conditional Grant - Non Wage Recurrent	NA	10,253	1,709
RUSOROOZA P.S.	Rusorooza	Programme Conditional Grant - Non Wage Recurrent	NA	4,604	767
NYEIKUNAMA P.S.	Nyeikunama	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	894
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)					
BUKINDA S S	Muhanga	Programme Conditional Grant - Non Wage Recurrent	NA	51,840	8,640

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236470 Kashambya 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)					
Nyakashebeya HC II	Nyakashebeya	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Mukyogo HC II	Mukyogo	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Kitunga HC II	Kitunga	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Kashambya HC III	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	7,575	2,841
KitangaHC II	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Bucundura HC II	Bucundura	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Kafunjo Nyakarambi HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Kitanga HC III	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	3,768	1,420
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					
Environmental Impact Assessment - Capital Works	Kashambya PS	Programme Conditional Grant - Development	N/A	26,799	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	4,918	820
BUCUNDURA P.S.	Bucundura	Programme Conditional Grant - Non Wage Recurrent	NA	10,314	1,719
KABIRA P.S	KABIRA	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	757
NGOMA II P.S	NGOOMA	Programme Conditional Grant - Non Wage Recurrent	NA	3,496	583

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMAMBO P.S	NYAMAMBO	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	1,003
KANTARE P.S.	KANTARE	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	1,052
KASHAMBYA P.S.	KASHAMBYA	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	1,704
KICUCWE P.S.	KICUCWE	Programme Conditional Grant - Non Wage Recurrent	NA	5,021	837
NTARAGA	Ntaraga PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,642	774
KITOJO P.S.	Kitojo	Programme Conditional Grant - Non Wage Recurrent	NA	4,700	783
RUKIGA P.S	Rukiga	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	856
RUHONWA P.S.	Ruhonwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,241	1,207
KYEHINDE P.S.	Kyehinde	Programme Conditional Grant - Non Wage Recurrent	NA	11,094	1,849
NYAMISHAMBA P.S.	Nyamishamba	Programme Conditional Grant - Non Wage Recurrent	NA	3,120	520
KITUNGA P.S	Kitunga	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	1,356
RUYUMBU P.S.	Ruyumbu	Programme Conditional Grant - Non Wage Recurrent	NA	4,961	827
Ngoma I P.S.	Ngoma	Programme Conditional Grant - Non Wage Recurrent	NA	4,207	701
KITANGA P.S.	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	3,679	613
NYAKARIBA P.S.	Nyakariba	Programme Conditional Grant - Non Wage Recurrent	NA	5,251	875

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ALOYSIUS GIRLS S S S KITANGA	Kitanga	Programme Conditional Grant - Non Wage Recurrent	NA	95,792	15,965
KANTARE S S	Kantare	Programme Conditional Grant - Non Wage Recurrent	NA	22,880	3,813
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rugoma Bridge	6m Rugoma Bridge	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	36,539	0
KASHAMBYA-BUCUNDURA 17KM	BUCUNDURA	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,000	19,259
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kabisha	Programme Conditional Grant - Development	N/A	38,000	0

VOTE: 923 Rukiga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236471 Rwamucucu Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Kihorezo	Programme Conditional Grant - Development	N/A	3,931	1,310
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Pipeworks (Irrigation)	Irrigation schemes	Programme Conditional Grant - Development	To be procured	74,689	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)					
NYARURAMBI HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
KahamaHC II	Kahama	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Rwanjura HC II	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Ibumba HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Nyakarambi HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	NA	1,884	706
Ibugwe HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Kitojo HC II	Kitojo	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Noozi HC II	Noozi	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420
Kibanda HC II	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	NA	3,788	1,420

VOTE: 923 Rukiga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising	Ibumba Primary School	Programme Conditional Grant - Development	N/A	2,334	0
Environmental Impact Assessment - Capital Works	Hamwaro Primary School	Programme Conditional Grant - Development	N/A	2,147	0
Environmental Impact Assessment - Capital Works	Ibugwe PS	Programme Conditional Grant - Development	N/A	26,799	0
Environmental Impact Assessment - Capital Works	Nyakafura PS	Programme Conditional Grant - Development	N/A	26,799	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZOOBA P.S.	BUZOOBA	Programme Conditional Grant - Non Wage Recurrent	NA	13,328	2,221
HAMUNYINYA P.S.	HAMUNYINYA	Programme Conditional Grant - Non Wage Recurrent	NA	8,674	1,446
HAMWARO P.S.	HAMWARO	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	1,288
IBUGWE P.S.	IBUGWE	Programme Conditional Grant - Non Wage Recurrent	NA	4,618	770
IBUMBA P.S.	IBUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	7,750	1,292
KAHAMA P.S.	KAHAMA	Programme Conditional Grant - Non Wage Recurrent	NA	4,845	807
KAMUTUNGU P.S.	KAMUTUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	4,762	794
MURAMBI P.S.	MURAMBI	Programme Conditional Grant - Non Wage Recurrent	NA	3,866	644
SHOOKO P.S.	SHOOKO	Programme Conditional Grant - Non Wage Recurrent	NA	4,352	725
KASONI P.S.	KASONI	Programme Conditional Grant - Non Wage Recurrent	NA	4,830	805
MUGAMBISA P.S.	Mugambisa	Programme Conditional Grant - Non Wage Recurrent	NA	4,514	752
NYARUBARE P.S.	Nyarubare	Programme Conditional Grant - Non Wage Recurrent	NA	6,396	1,066
KIRUNDWE P.S.	Kirundwe	Programme Conditional Grant - Non Wage Recurrent	NA	8,818	1,470

VOTE: 923 Rukiga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NOOZI P.S.	Noozi	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	911
Nyakarambi P.S.	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	NA	4,572	762
KIYOORA	Kiyooro	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	1,540
RWAMUCUCU P.S.	Rwamucucu	Programme Conditional Grant - Non Wage Recurrent	NA	5,265	878
KIHOREZO P.S.	Kihorezo	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	757
RWEMPISI P.S.	Rwempisi	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	921
Nyakafura P.S	Nyakafura	Programme Conditional Grant - Non Wage Recurrent	NA	3,918	653
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)					
RWAMUCUCU SEED SCHOOL	Kihorezo	Programme Conditional Grant - Non Wage Recurrent	NA	39,840	6,640
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kihorezo Bridge	6m Kihorezo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	25,689	5,000
KIHOREZO NYARURAMBI 5KM RWANJURA HC-OMURURORO 13KM	NYARURAMBI	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,972	0

VOTE: 923 Rukiga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236471 Rwamucucu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Noozi	Programme Conditional Grant - Development	N/A	13,000	0
Other Structures - Construction Works	Retention-Ibumba, Nyakagabagaba, Rwa matunguru	Programme Conditional Grant - Development	N/A	5,700	0
Other Structures - Construction Works	Kihorezo	Programme Conditional Grant - Development	To be procured	48,713	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mparo	Programme Conditional Grant - Non Wage Recurrent	N/A	7,420	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Rukiga	Locally Raised Revenues	N/A	9,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rukiga	District Unconditional Grant Non-Wage	N/A	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Rukiga	District Unconditional Grant Non-Wage	To be procured	12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 257530 Mparo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
Conducting Internal Assessment	Performance Improvement Internal Assessment	District Discretionary Equalisation Development Grant	N/A	5,686	1,800
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Fencing District Headquarters	District Discretionary Equalisation Development Grant	To be procured	26,803	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Agro-Vet Laboratory	Programme Conditional Grant - Development	N/A	1,705	31
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	To be procured	16,737	0
Other Structures - Construction Works	Agro-Vet Laboratory	Programme Conditional Grant - Development	N/A	15,674	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)					
Mparo HC IV	Mparo HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	37,875	14,203
Kihanga HC III	Kihanga	Programme Conditional Grant - Non Wage Recurrent	NA	3,768	1,413

VOTE: 923 Rukiga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Mparo	Programme Conditional Grant - Development	N/A	1,800	599
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Mparo	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	473,400	18,000
Feasibility Studies or Screening of Projects Appraisal	Mparo	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	558,000	15,260
Feasibility Studies or Screening of Projects Appraisal	Mparo	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	295,758	15,261
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work	Rukiga	Programme Conditional Grant - Development	N/A	1,800	600
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Travel	Mparo	Programme Conditional Grant - Development	N/A	69,695	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Mparo	Programme Conditional Grant - Non Wage Recurrent	N/A	3,476	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	MPARO	Programme Conditional Grant - Non Wage Recurrent	N/A	8,346	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Rukiga	Programme Conditional Grant - Development	N/A	1,000	333

VOTE: 923 Rukiga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring SFG	Rukiga	Programme Conditional Grant - Development	N/A	4,642	1,546
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANGA BOYS P.S	KIHANGA	Programme Conditional Grant - Non Wage Recurrent	NA	7,356	1,226
KIHANGA GIRLS P.S.	KIHANGA	Programme Conditional Grant - Non Wage Recurrent	NA	7,426	1,238
MPARO MIXED SCHOOL	Mparo Mixed School	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	1,445
MUHANGA KITABURAZA P.S.	Muhanga Kitaburaza	Programme Conditional Grant - Non Wage Recurrent	NA	6,832	1,139
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANGA S S	Kihanga	Programme Conditional Grant - Non Wage Recurrent	NA	137,976	22,996
ST JOSEPHS MPARO S S	Mparo	Programme Conditional Grant - Non Wage Recurrent	NA	20,320	3,387
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MPARO-BUTAMBI 8.2KM BUTAMBI-RUGOMA 9KM	MPARO	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,000	8,200
SINDI-KICENKYE 10KM BUKINDA-RWAKIJUMA 6KM	MPARO	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000	5,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Rukiga	Programme Conditional Grant - Development	N/A	4,323	1,000
Feasibility Studies or Screening of Projects Stakeholder Engagement	Rukiga	Programme Conditional Grant - Development	N/A	3,219	1,514
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital projects	Mparo	Transitional Conditional Grant - Development	N/A	14,815	4,938
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 - Data Collection and Analysis	Rukiga	District Discretionary Equalisation Development Grant	To be procured	3,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Rukiga	District Discretionary Equalisation Development Grant	To be procured	1,843	720
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring District Projects	Rukiga	District Discretionary Equalisation Development Grant	N/A	6,529	3,000

VOTE: 923 Rukiga District**Quarter 2**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1935 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Bukinda PTC	Highland	Programme Conditional Grant - Non Wage Recurrent	NA	368,220	61,370

