

VOTE: 923 Rukiga District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 923 Rukiga District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

NAKINTU SHARIFAH
(Accounting Officer)

Signed on Date: 03-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	346,391	346,391	91,092	26%
Discretionary Government Transfers	3,284,873	3,284,873	694,287	21%
Conditional Government Transfers	24,276,843	24,276,843	6,132,152	25%
Other Government Transfers	359,702	359,702	32,315	9%
External Financing	538,990	538,990	24,639	5%
Total Revenues shares	28,806,798	28,806,798	6,974,485	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,313,392	1,313,392	295,991	23%
Tourism Development	10,795	10,795	2,660	25%
Natural Resources, Environment, Climate Change, Land And Water Management	472,984	472,984	58,928	12%
Private Sector Development	111,918	111,918	23,966	21%
Integrated Transport Infrastructure And Services	1,512,376	1,351,601	289,000	19%
Human Capital Development	19,467,447	19,467,447	4,331,949	22%
Public Sector Transformation	4,788,214	4,350,358	427,435	9%
Governance And Security	217,161	815,792	143,542	66%
Regional Balanced Development	435,438	435,438	79,031	18%
Development Plan Implementation	477,072	477,072	54,385	11%
Grand Total	28,806,798	28,806,798	5,706,888	20%
Wage	17,955,975	17,955,975	4,057,235	23%
Non-Wage Recurrent	8,360,705	8,360,705	1,603,160	19%
Domestic Devt	1,951,129	1,951,129	41,746	2%
External Financing	538,990	538,990	4,747	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Rukiga District received a total of 6,974,485,000 shillings out of the total annual Revised Budget of 28,806,798,000 shillings representing 24%. This is below the expected 25% Performance by the end of Quarter one. This was due to poor performance of Locally Raised Revenues that performed at 26%. Out of the cumulative receipts, Locally Raised Revenue was 91,092,000 shillings (26%) Discretionary Government Transfers was UGX 694,287,000 (21%), Conditional Government Transfers was UGX 6,132,152,000 (25%), Other Government Transfers was UGX 32,315,000 (9%) and External financing UGX 24,639,000 (5%). The under performance of Discretionary Government Transfers (21%) was due to none performance of District Discretionary Development Equalization Grant and Urban Discretionary Development Grant. Locally Raised Revenue cumulatively received 91,092,000 (26%). This over performance was due to over performance in Agency Fees (111%), Land Fees (148%), Other License fees (97%) and Local Services Tax-Payable By Individuals (56%). Conditional Government Transfers was UGX 6,132,152,000 (25%) which is the expected average performance. cumulative receipts from Other Government Transfers was UGX 32,315,000 shillings (9%). Cumulative receipts from External Financing was UGX 24,639,000 (5%) this under performance was due to under performance of external revenues which performed at 0% except Cordaid-Uganda which performed at 12%. All the money received by the District (UGX 6,974,485,000) was disbursed to departments and Lower Local Governments through administration department to implement their work plans in categories of wage, Non-Wage, Domestic Development and Donor Developments. Out of UGX 6,974,485,000 received by the district, UGX 4,057,235,000 was spent on wage, UGX 1,603,160,000 was spent on Non-Wage recurrent, UGX 41,746,000 was spent as Domestic Development and UGX 4,747,000 was spent on External Financing leaving UGX 1,267,597,000 as unspent balance at the end of quarter one.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	346,391	346,391	91,092	26%
Agency Fees	2,000	2,000	2,224	111%
Animal and Crop Husbandry related Levies	42,000	42,000	60	0%
Business licenses	37,000	37,000	896	2%
Land Fees	4,000	4,000	5,917	148%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	900	900	0	0%
Local Services Tax-Payable By Individuals	96,000	96,000	53,330	56%
Market /Gate Charges	70,500	70,500	17,405	25%
Other Licence fees	11,200	11,200	10,830	97%
Production Bonus	30,000	30,000	0	0%
Property related Duties/Fees	25,000	25,000	0	0%
Registration fees for Documents and Businesses	5,000	5,000	430	9%
Rent & rates – produced assets-From Private Entities	21,791	21,791	0	0%
Discretionary Government Transfers	3,284,873	3,284,873	694,287	21%
District Discretionary Equalisation Development Grant	486,887	486,887	0	0%
District Unconditional Grant Non-Wage	570,554	570,554	142,639	25%
District Unconditional Grant Wage	2,151,288	2,151,288	537,822	25%
Urban Discretionary Equalisation Development Grant	20,835	20,835	0	0%
Urban Unconditional Non-Wage	55,307	55,307	13,827	25%
Conditional Government Transfers	24,276,843	24,276,843	6,132,152	25%
Programme Conditional Grant - Non Wage Recurrent	7,034,750	7,034,750	2,108,555	30%
Programme Conditional Grant - Development	822,591	822,591	72,425	9%
Programme Conditional Grant - Wage Recurrent	15,804,687	15,804,687	3,951,172	25%
Transitional Conditional Grant - Development	614,815	614,815	0	0%
Other Government Transfers	359,702	359,702	32,315	9%
GROW Project	13,000	13,000	0	0%
Support to PLE (UNEB)	23,000	23,000	0	0%
Uganda Road Fund (URF)	311,302	311,302	32,315	10%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,400	12,400	0	0%
External Financing	538,990	538,990	24,639	5%
Cordaid-Uganda	200,028	200,028	24,639	12%
Global Alliance for Vaccines and Immunization (GAVI)	115,145	115,145	0	0%
Global Fund for HIV, TB & Malaria	38,000	38,000	0	0%
United Nations Children Fund (UNICEF)	87,231	87,231	0	0%
World Health Organisation (WHO)	98,586	98,586	0	0%
Total Revenues Shares	28,806,798	28,806,798	6,974,485	24%

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Cumulative Performance for Locally Raised Revenues

By the end of Q1 FY 2025/2026, Locally Raised Revenue collected was UGX 91,092,000 representing 26% of the total approved budget of UGX 346,391,000. This was above the expected average performance 25%. This over performance was due to over performance of Agency Fees (111%), Land Fees (148%), Other License fees (97%) and Local Services Tax-Payable By Individuals (56%) which all performed above average.

Cumulative Performance for Central Government Transfers

The Cumulative receipts from central government Transfers for Rukiga District Local Government was UGX 6,826,439,000 out of UGX 27,561,716,000 of the annual revised Budget representing 24.8%. Discretionary Government Transfers over preformed at 21% due to none performance of District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant. Conditional Government Transfers was UGX 6,132,152,000 (25%) which is the expected average performance.

Cumulative Performance for Other Government Transfers

Rukiga District Local Government received a total of UGX 32,315,000 from other Government Transfers by the end of Q1 FY 2025/2026 out the revised budget of UGX 359,702,000 representing 9%. This under performance was due to none performance of GROW, Support to PLE (UNEB) and Uganda Women Entrepreneurship Program (UWEP). Uganda Road Fund (URF)performed below average at 10%.

Cumulative Performance for External Financing

Rukiga Local Government received a total of UGX 24,639,000 from External Financing representing 5% of the total revised budget UGX 538,990,000. This under performance was due to non-performers of Global Alliance for Vaccines and Immunization (GAVI), United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria and World Health Organisation (WHO) all performed at 0%. Low performance was by Cordaid-Uganda which under performed at 12%

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,807,086	4,967,861	536,494	11%	536,494
Sub-Total	4,807,086	4,967,861	536,494	11%	536,494
Department: Finance					
10 Financial Management and Accountability (LG)	216,789	216,789	45,129	21%	45,129
Sub-Total	216,789	216,789	45,129	21%	45,129
Department: Statutory bodies					
10 Legislation and Oversight	512,823	512,823	87,117	17%	87,117
Sub-Total	512,823	512,823	87,117	17%	87,117
Department: Production and Marketing					
10 Agricultural Extension	75,000	75,000	18,652	25%	18,652
20 Agricultural Production	1,173,375	1,173,375	261,890	22%	261,890
30 Agricultural Value Chain Services	66,017	66,017	15,450	23%	15,450
Sub-Total	1,314,392	1,314,392	295,991	23%	295,991
Department: Health					
10 Primary HealthCare	365,787	365,787	91,447	25%	91,447
30 Health Management and Supervision	5,224,865	5,224,865	1,102,142	21%	1,102,142
Sub-Total	5,590,652	5,590,652	1,193,589	21%	1,193,589
Department: Education					
10 Pre-Primary and Primary Education	6,982,599	6,982,599	1,558,396	22%	1,558,396
20 Secondary Education	4,246,427	4,246,427	1,079,802	25%	1,079,802
30 Skills Development	1,453,445	1,453,445	407,497	28%	407,497
40 Education&Sports Management and Inspection	648,164	648,164	40,555	6%	40,555
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	13,333,635	13,333,635	3,087,251	23%	3,087,251
Department: Roads and Engineering					
10 Community Access Roads	1,515,799	1,355,024	289,856	19%	289,856
Sub-Total	1,515,799	1,355,024	289,856	19%	289,856
Department: Water					
10 Rural Water Supply and Sanitation	389,024	389,024	27,102	7%	27,102

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	389,024	389,024	27,102	7%	27,102
Department: Natural Resources					
10 Natural Resources Management	458,184	458,184	57,595	13%	57,595
Sub-Total	458,184	458,184	57,595	13%	57,595
Department: Community Based Services					
20 Empowerment and Mindset Change	145,337	145,337	23,485	16%	23,485
Sub-Total	145,337	145,337	23,485	16%	23,485
Department: Planning					
10 Planning and Statistics	308,494	308,494	19,411	6%	19,411
Sub-Total	308,494	308,494	19,411	6%	19,411
Department: Internal Audit					
10 Compliance	89,870	89,870	16,993	19%	16,993
Sub-Total	89,870	89,870	16,993	19%	16,993
Department: Trade, Industry and Local Development					
10 Commercial Services	124,713	124,713	26,876	22%	26,876
Sub-Total	124,713	124,713	26,876	22%	26,876
Grand Total	28,806,798	28,806,798	5,706,888	20%	5,706,888

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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	4,328,345	4,489,120	1,167,451	27%	1,167,451
District Unconditional Grant Non-Wage	111,467	111,467	27,867	25%	27,867
District Unconditional Grant Wage	889,259	889,259	222,315	25%	222,315
Locally Raised Revenues	74,879	74,879	15,862	21%	15,862
Multi-Sectoral Transfers to LLGs_NonWage	300,786	461,561	74,319	25%	74,319
Programme Conditional Grant - Non Wage Recurrent	2,951,955	2,951,955	827,088	28%	827,088
Development Revenues	478,741	478,741	6,950	1%	6,950
District Discretionary Equalisation Development Grant	20,916	20,916	0	0%	0
External Financing	14,754	14,754	6,950	47%	6,950
Locally Raised Revenues	6,000	6,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	137,070	137,070	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	4,807,086	4,967,861	1,174,400	24%	1,174,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	889,259	889,259	157,959	18%	157,959
Non Wage	3,439,087	3,599,862	373,787	11%	373,787
Development Expenditure					
Domestic Development	463,987	463,987	0	0%	0
External Financing	14,754	14,754	4747.08	32%	4,747
Total Expenditure	4,807,086	4,967,861	536,494	11%	536,494
C: Unspent Balances					
Recurrent Balances	1,167,451	1654026.56725	635,704		
Wage		222,315	64,356	-15,795,907%	
Non Wage		945,136	571,348	-126,430,141%	
Development Balances			2,203		
Domestic Development			0	-11,599,668%	
External Financing			2,203	-836,608%	
Total Unspent			637,907	-52,474,954%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Administration department were UGX 1,174,400,000 representing 24% of the total Approved Budget of UGX 4,807,086,000 which is the underperformance. The under performance was due to under performance in local raised revenue which performed at 21% which is below the expected 21%
The department spent UGX 157,959,000 on Wage, UGX 373,787,000 on Nonwage, and UGX 4,747,080 on External Financing leaving total unspent balance 635,704,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent balance on non-wage is local revenue which was released late at the end of the quarter and could not be utilized on time. Unspent Balance on wage is for staff that had been recruited and have not accessed payroll. All unutilized funds will be utilized in Q2

Highlights of physical performance by end of the quarter

10 Top Management meetings held at District Headquarters. One Quarterly review with the Lower Local Governments (LLGs) held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months pay change reports prepared input in the system for updates of the staff. 3 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. Made 56 submissions to DSC. Paid salaries to all District Staff for three month and 123 Pensioners paid their pension. One quarterly reward and sanction committee meeting held. 1 rewards and sanctions conducted. 1 Training committee meeting conducted. Conducted Staff appraisal. Conducted Board of Survey for the FY 2024/2025 and submitted a report to Accountant General.

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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	216,789	216,789	53,053	24%	53,053
District Unconditional Grant Non-Wage	51,413	51,413	12,853	25%	12,853
District Unconditional Grant Wage	137,178	137,178	34,295	25%	34,295
Locally Raised Revenues	28,198	28,198	5,905	21%	5,905
Development Revenues	0	0	0	0%	0
Total Revenues Shares	216,789	216,789	53,053	24%	53,053
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,178	137,178	27,364	20%	27,364
Non Wage	79,611	79,611	17,765	22%	17,765
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	216,789	216,789	45,129	21%	45,129
C: Unspent Balances					
Recurrent Balances	53,053	99325.995	7,924		
Wage		34,295	6,931	-2,736,374%	
Non Wage		18,758	993	-3,748,017%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,924	-4,459,822%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Finance department were UGX 53,053,000 representing 24% of the total Approved Budget of UGX 216,789,000. This slight under performance was due to underperformance in Local Revenue which performed at 21% which is below the expected 25%.
The department spent UGX 27,364,000 on Wage and UGX 17,765,000 on Nonwage, leaving total unspent balance 7,924,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent balance under wage was due to under staffing in the department.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Prepared and submitted financial statements for FY2024/25.
- Validated the asset register.
- Sensitized property owners on property tax in all LLG's
- Assessed business owners for trading license.
- Attended 2 workshops on Local Revenue mobilization.
- Warranted Q1 release from central government and other transfers.
- Filed payee and withholding URA Tax returns for the months of July to August.
- Processed and paid salaries and other expenditures.

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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	467,572	467,572	115,491	25%	115,491
District Unconditional Grant Non-Wage	222,580	222,581	55,645	25%	55,645
District Unconditional Grant Wage	187,272	187,272	46,818	25%	46,818
Locally Raised Revenues	57,719	57,719	13,028	23%	13,028
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	512,823	512,823	115,491	23%	115,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,272	187,272	37,500	20%	37,500
Non Wage	280,300	280,300	49,617	18%	49,617
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	512,823	512,823	87,117	17%	87,117
C: Unspent Balances					
Recurrent Balances	115,491	204009.8605	28,374		
Wage		46,818	9,318	289,714,338,896,769,100%	
Non Wage		68,673	19,056	-11,900,516%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			28,374	-8,596,206%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Statutory department were UGX 115,491,000 representing 23% of the total Approved Budget of UGX 512,823,000 which is below the expected performance of 25%. This under performance was due to under performance in Locally Raised Revenue which performed at 23%. The department spent UGX 37,500,000 on Wage and UGX 49,617,000 on Nonwage, leaving total unspent balance 28,374,000UGX at the end of the quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is meant for payment of Ex gratia and honoraria for LC III Councilors.

Highlights of physical performance by end of the quarter

Held 3 DEC meetings and 2 sectoral committee meetings. Carried out evaluation bids, prepared Local Purchase orders for commonly used items and verified legal documents for bidders. Held 2-day DPAC sittings to review Q4 audit report for FY 2024/25. Held Two District Service Commission Sitting were 56 Files were Considered for Promotion, 41 foe Confirmation into service and 3 for disciplinary action, Held One Land Board Meeting and reviewed 42 Land Applications. Prepared and submitted Three Monthly Procurement Reports to PPDA. Organized and facilitated three Contracts committee meetings and Three Evaluation meetings

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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	1,130,440	1,130,440	354,355	31%	354,355
District Unconditional Grant Wage	33,000	33,000	8,250	25%	8,250
Locally Raised Revenues	4,000	4,000	2,500	63%	2,500
Programme Conditional Grant - Non Wage Recurrent	280,981	280,981	140,491	50%	140,491
Programme Conditional Grant - Wage Recurrent	812,459	812,459	203,115	25%	203,115
Development Revenues	183,952	183,952	86,186	47%	86,186
External Financing	39,101	39,101	13,760	35%	13,760
Programme Conditional Grant - Development	144,851	144,851	72,425	50%	72,425
Total Revenues Shares	1,314,392	1,314,392	440,541	34%	440,541
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	845,459	845,459	176,535	21%	176,535
Non Wage	284,981	284,981	77,710	27%	77,710
Development Expenditure					
Domestic Development	144,851	144,851	41,746	29%	41,746
External Financing	39,101	39,101	0	0%	0
Total Expenditure	1,314,392	1,314,392	295,991	23%	295,991
C: Unspent Balances					
Recurrent Balances	354,355	536855.57525	100,110		
Wage		211,365	34,830	-333,203,597,16 2,281,900%	
Non Wage		142,991	65,280	-14,752,563%	
Development Balances			44,440		
Domestic Development			30,680	-7,723,419%	
External Financing			13,760	-963,765%	
Total Unspent			144,550	-29,158,582%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Production and marketing department were UGX 440,541,000 representing 34% of the total Approved Budget of UGX 1,314,392,000. This over performance was due to over performance of Locally Raised Revenues, Programme Conditional Grant - Non Wage Recurrent, External Financing, and Programme Conditional Grant – Development which performed at 63%, 50%, 35% and 50% respectively which all performed above the expected 25%. The department spent UGX 176,535,000 on Wage, UGX 77,710,000 on Nonwage and UGX 41,746,000 on Domestic Development leaving total unspent balance 144,550,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance on wage was due under staffing of the department and therefore wage could not exhaust the wage allocated. Unspent balance on non wage and development was due to the fact the some activities are to implemented in the next quarter

Highlights of physical performance by end of the quarter

FMD vaccination 18350 cattle, goats, sheep and pigs together. Disease surveillance. PPR and Lumpy skin disease observed in Kyashambya and Rwamucucu. 2cattle died in Rwamucucu and 1 kashambya. Intervention. Vaccinaton ppr 280 goats and 410 cattle in kashamby sc. Rwamucucu 500 cattle vaccinated against LSD and 3500 goats and sheep against PPR. Trained 70 meat handler on personal hygiene (55 male and 15 females. Pond construction(1pond). Supplied 700 fingerings to fish farmers in Rwamucucu. Support supervision and Training on fish formulation and processing. Guidance on predator prevention and control. 24 plant clinics conducted and 4 farmer field days. 238 farmer group trainings on GAP conducted and 180 farm visits made. 30 PDM beneficiaries monitored

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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	5,022,115	5,022,115	1,254,779	25%	1,254,779
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	438,557	438,557	109,639	25%	109,639
Programme Conditional Grant - Wage Recurrent	4,580,557	4,580,557	1,145,139	25%	1,145,139
Development Revenues	568,537	568,537	0	0%	0
District Discretionary Equalisation Development Grant	65,000	65,000	0	0%	0
External Financing	338,962	338,962	0	0%	0
Programme Conditional Grant - Development	164,575	164,575	0	0%	0
Total Revenues Shares	5,590,652	5,590,652	1,254,779	22%	1,254,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,580,557	4,580,557	1,087,021	24%	1,087,021
Non Wage	441,557	441,557	106,568	24%	106,568
Development Expenditure					
Domestic Development	229,575	229,575	0	0%	0
External Financing	338,962	338,962	0	0%	0
Total Expenditure	5,590,652	5,590,652	1,193,589	21%	1,193,589
C: Unspent Balances					
Recurrent Balances	1,254,779	2449117.7025	61,190		
Wage		1,145,139	58,119	-108,702,080%	
Non Wage		109,639	3,071	-372,730,215,568,135,040%	
Development Balances			0		
Domestic Development			0	-5,739,369%	
External Financing			0	-8,474,050%	
Total Unspent			61,190	-118,104,120%	

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Health department were UGX 1,254,779,000 representing 22% of the total Approved Budget of UGX 5,590,652,000 which is below the expected 25%. This under performance was due to under Locally Raised Revenues and all Development Revenues which performed at 0%.
The department spent UGX 1,087,021,000 on Wage and UGX 106,568,000 on Nonwage leaving total unspent balance 61,190,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent Balance under wage was due to under staffing.

Highlights of physical performance by end of the quarter

Support supervision was carried out in 10 health facilities by District Health team members. (From 1st – 15th July 2025). Organized and facilitated one DHT EDHMT meeting. Trained Facility In-Charges and EPI focal persons on compilation of micro plans. Health workers were trained on service integration from 27th July 2025 – 28th August 2025 to cater for the inadequate staffing in facilities due to closure of USAID funding
Registered 724 Deliveries across all Facilities and gave services to 39,329 out patients

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,718,969	12,718,969	3,355,905	26%	3,355,905
District Unconditional Grant Wage	77,348	77,348	19,337	25%	19,337
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	23,000	23,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,200,951	2,200,951	733,650	33%	733,650
Programme Conditional Grant - Wage Recurrent	10,411,670	10,411,670	2,602,917	25%	2,602,917
Development Revenues	614,666	614,666	0	0%	0
District Discretionary Equalisation Development Grant	46,000	46,000	0	0%	0
Programme Conditional Grant - Development	268,666	268,666	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	13,333,635	13,333,635	3,355,905	25%	3,355,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,489,018	10,489,018	2,409,333	23%	2,409,333
Non Wage	2,229,951	2,229,951	677,918	30%	677,918
Development Expenditure					
Domestic Development	614,666	614,666	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,333,635	13,333,635	3,087,251	23%	3,087,251
C: Unspent Balances					
Recurrent Balances	3,355,905	6266992.96725	268,654		
Wage		2,622,254	212,921	-240,933,310%	
Non Wage		733,650	55,733	-122,806,887%	
Development Balances			0		
Domestic Development			0	-131,612,371,847,217,150%	
External Financing			0	0%	
Total Unspent			268,654	-305,369,159%	

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Education department were UGX 3,355,905,000 representing 25% of the total Approved budget of UGX 13,333,635,000. The department performed at the expected average performance of 25%. Cumulatively the department spent UGX 2,409,333,000 on Wage and UGX 677,918,000 on Nonwage Recurrent leaving total unspent balance of UGX 268,654,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

Unspent balances on wage is a result of under staffing both secondary and Primary schools and unspent Balances under non wage is for pending activities to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Compiled BoQs for the Construction of 4 Stance VIP Latrine at Kyehinde, Kitojo, Bucundura, Kihanga Boys, Rwamucucu and Rusoroza Primary schools and launced the Construction of 3 Classroom Blocks at Kantare and Kandogo Primary school, monitored and inspected all 71 Primary school in the district, paid salaries for staff for three months, . Trained BoGs and SMC on Budgeting and records keeping in schools . Guided in preparation of school improvement Plans and received and distributed science kits to 20 Government aided Primary Schools

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,515,799	1,355,024	333,439	22%	333,439
District Unconditional Grant Wage	204,497	204,497	51,124	25%	51,124
Multi-Sectoral Transfers to LLGs_NonWage	160,775	0	23,504	15%	23,504
Other Transfers from Central Government	150,527	150,527	8,811	6%	8,811
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	1,515,799	1,355,024	333,439	22%	333,439
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,497	204,497	51,027	25%	51,027
Non Wage	1,311,302	1,150,527	238,828	18%	238,828
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,515,799	1,355,024	289,856	19%	289,856
C: Unspent Balances					
Recurrent Balances	333,439	628611.571	43,584		
Wage		51,124	97	-5,102,743%	
Non Wage		282,315	43,487	-52,363,674%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			43,584	-28,652,112%	

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Roads and Engineering department were UGX 333,439,000 representing 22% of the total Approved Budget of UGX 1,515,799,000. This under performance was due to under performance of Multi-Sectoral Transfers to LLGs_NonWage and Other Transfers from Central Government which performed at 15% and 6% respectively which is below the average 25%.
The department spent UGX 51,027,000 on Wage and UGX 238,828,000 on Nonwage leaving total unspent balance 43,584,000UGX at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent balance was due to Late release of Uganda Road Fund and sharing of road equipment's with all LLG's could not allow all planned activities planned for Q1 to be accomplished in time

Highlights of physical performance by end of the quarter

Paid Salaries to department staff, organized and facilitated One District Road Committee Meeting, Maintained District Equipment, Worked on the completion of Rugooma Bridge in Kashambya Sub County. Maintained and widened 17Km Kabimbiri Kamusiza Road . worked on 21 Km Kibanda Kamwezi Road

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,709	129,709	36,986	29%	36,986
District Unconditional Grant Wage	75,000	75,000	18,750	25%	18,750
Programme Conditional Grant - Non Wage Recurrent	54,709	54,709	18,236	33%	18,236
Development Revenues	259,315	259,315	0	0%	0
Programme Conditional Grant - Development	244,500	244,500	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	389,024	389,024	36,986	10%	36,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	16,836	22%	16,836
Non Wage	54,709	54,709	10,266	19%	10,266
Development Expenditure					
Domestic Development	259,315	259,315	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	389,024	389,024	27,102	7%	27,102
C: Unspent Balances					
Recurrent Balances	36,986	59529.581	9,884		
Wage		18,750	1,914	-1,683,600%	
Non Wage		18,236	7,970	-2,376,122%	
Development Balances			0		
Domestic Development			0	222,749,567,608,894,240%	
External Financing			0	0%	
Total Unspent			9,884	-2,673,249%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Water department were UGX 36,986,000 representing 10% of the total Approved budget of UGX 389,024,000. This under performance was due to over performance of all Development Revenues of Programme Conditional Grant – Development and Transitional Conditional Grant – Development which all performed at 0% which is above the average 25%. Cumulatively the department spent UGX 16,836,000 on Wage and UGX 10,266,000 on Nonwage Recurrent leaving total unspent balance of UGX 9,884,000 at the end of Quarter One.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

33% was released instead of 25% and the unspent funds will be used to implement Q2 activities.

Highlights of physical performance by end of the quarter

- Held one District Stakeholder coordination meeting.
- Held one extension staff meeting
- Trained water source care takers on preventive maintenance.
- Baseline survey for sanitation was carried out in Kashambya and Kamwezi Sub counties.
- Conducted two sub county advocacy meetings in Kashambya and Kamwezi Sub counties
- Established and trained water user committees in Kashambya and Kamwezi Sub county.
- Carried out data collection on water sources in all LLG's
- Sensitized communities where implementation of projects will take place to full fill critical requirements
- Carried water quality testing and analysis of 100 water samples in the district.
- Attended a refresher training on water quality testing and analysis by water quality analyst from Min of water and environment.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	312,011	312,011	79,804	26%	79,804
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	274,400	274,400	68,600	25%	68,600
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,611	30,611	10,204	33%	10,204
Development Revenues	146,173	146,173	3,930	3%	3,930
External Financing	146,173	146,173	3,930	3%	3,930
Total Revenues Shares	458,184	458,184	83,733	18%	83,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	274,400	274,400	50,055	18%	50,055
Non Wage	37,611	37,611	7,540	20%	7,540
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	146,173	146,173	0	0%	0
Total Expenditure	458,184	458,184	57,595	13%	57,595
C: Unspent Balances					
Recurrent Balances	79,804	135597.196	22,209		
Wage		68,600	18,545	-5,005,500%	
Non Wage		11,204	3,664	-1,683,016%	
Development Balances			3,930		
Domestic Development			0	0%	
External Financing			3,930	-3,650,395%	
Total Unspent			26,139	-5,675,717%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Natural Resources department were UGX 83,733,000 representing 18% of the total Approved Budget of UGX 458,184,000. This under performance was due to under performance of Locally Raised Revenue and External Financing which performed at 0% and 3% respectively which is below the expected 25%. The department spent UGX 50,055,000 on Wage and UGX 7,540,000 on Nonwage leaving total unspent balance 26,139,000UGX at the end of the quarter.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

Received 800 Application for Customary Certificate of Land Ownership from Rwamucucu Kamwezi , Received 50 Freehold Land Application of which 16 have gotten Land Titles. Handled 15 Land Cases . Restored 20 Hectares of Ntaraga wetland in Kashamya Sub County. Handled all Screening Reports for all Capital in the District

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,337	145,337	29,359	20%	29,359
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	83,280	83,280	20,820	25%	20,820
Locally Raised Revenues	2,500	2,500	0	0%	0
Other Transfers from Central Government	25,400	25,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,157	33,157	8,289	25%	8,289
Development Revenues	0	0	0	0%	0
Total Revenues Shares	145,337	145,337	29,359	20%	29,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,280	83,280	16,089	19%	16,089
Non Wage	62,057	62,057	7,396	12%	7,396
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	145,337	145,337	23,485	16%	23,485
C: Unspent Balances					
Recurrent Balances	29,359	59819.30025	5,874		
Wage		20,820	4,731	-1,608,907%	
Non Wage		8,539	1,143	-2,282,484%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,874	-2,319,148%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Natural Resources department were UGX 83,733,000 representing 18% of the total Approved Budget of UGX 458,184,000. This under performance was due to under performance of Locally Raised Revenue and External Financing which performed at 0% and 3% respectively which is below the expected 25%. The department spent UGX 50,055,000 on Wage and UGX 7,540,000 on Nonwage leaving total unspent balance 26,139,000UGX at the end of the quarter.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was due to late release of UWEP and YLP funds and the activities were carried forward to Quarter 2.

Highlights of physical performance by end of the quarter

Monitored UWEP and YLP groups in Kamwezi Sub county. Followed up on a defilement case in Kashambya Sub county. Received and verified the new list of 211 targeted beneficiaries of SAGE. Organized and facilitated One Women Council meeting, One PWDs and Elderly meeting. Conducted One monitoring for Integrated Community Learning foe wealth Creation. Organized 9 Community sensitization meetings across all 6 Lower Local Governments. Inspected 8 work places. Conducted awareness of workers in all 23 Capital Projects in the District

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	115,010	115,010	31,502	27%	31,502
District Unconditional Grant Non-Wage	32,310	32,310	8,077	25%	8,077
District Unconditional Grant Wage	73,700	73,700	18,425	25%	18,425
Locally Raised Revenues	9,000	9,000	5,000	56%	5,000
Development Revenues	193,484	193,484	0	0%	0
District Discretionary Equalisation Development Grant	193,484	193,484	0	0%	0
Total Revenues Shares	308,494	308,494	31,502	10%	31,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,700	73,700	8,160	11%	8,160
Non Wage	41,310	41,310	11,251	27%	11,251
Development Expenditure					
Domestic Development	193,484	193,484	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	308,494	308,494	19,411	6%	19,411
C: Unspent Balances					
Recurrent Balances	31,502	48163.546	12,091		
Wage		18,425	10,265	-815,981%	
Non Wage		13,077	1,826	-2,144,797%	
Development Balances			0		
Domestic Development			0	166,201,877,006,909,440%	
External Financing			0	0%	
Total Unspent			12,091	-1,909,602%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Planning department were UGX 31,502,000 representing 10% of the total Approved budget of UGX 308,494,000. This under performance was due to under performance of District Discretionary Equalisation Development Grant which performed at 0% which is above the average 25%. Cumulatively the department spent UGX 8,160,000 on Wage and UGX 11,251,000 on Nonwage Recurrent leaving total unspent balance of UGX 19,411,000 at the end of Quarter One.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances under wage was due to understaffing in the department.

Highlights of physical performance by end of the quarter

Carried out Mock assessment for all departments at the district. Compiled and Site Reconnaissance Report for all DDEG projects in the district. Organized and facilitated Three District Technical Planning Committee Meetings. National Assessment for LLG's was handled and submitted on 30th September 2025. Compiled and submitted Q4 report FY 2024/25. Compiled 15% of the Districts Annual Abstract.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,870	89,870	20,718	23%	20,718
District Unconditional Grant Non-Wage	36,000	36,000	9,000	25%	9,000
District Unconditional Grant Wage	46,870	46,870	11,718	25%	11,718
Locally Raised Revenues	7,000	7,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,870	89,870	20,718	23%	20,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,870	46,870	7,993	17%	7,993
Non Wage	43,000	43,000	9,000	21%	9,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,870	89,870	16,993	19%	16,993
C: Unspent Balances					
Recurrent Balances	20,718	39460.67275	3,724		
Wage		11,718	3,724	-799,314%	
Non Wage		9,000	0	-1,966,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,724	-1,678,596%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Planning department were UGX 20,718,000 representing 23% of the total Approved budget of UGX 89,870,000. This under performance was due to under performance of Locally Raised Revenues which performed at 0% which is below the average 25%. Cumulatively the department spent UGX 7,993,000 on Wage and UGX 9,000,000 on Nonwage Recurrent leaving total unspent balance of UGX 3,724,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

Unspent balance on wage was due to under staffing in the department

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted Fourth Quarter FY 2022/23 Internal Auditing in all sub counties, Health Center IV's, all Secondary School and all departments at the District.
Compiled and submitted Quarter 4 Internal Audit report to Office of the Internal Auditor.
Carried out verification of construction projects for preparation of payment to contractors.
Conducted District Annual Board of Survey. Carried verification of payroll for the District.

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,713	124,713	32,978	26%	32,978
District Unconditional Grant Non-Wage	9,000	9,000	2,250	25%	2,250
District Unconditional Grant Wage	69,484	69,484	17,371	25%	17,371
Locally Raised Revenues	2,400	2,400	2,400	100%	2,400
Programme Conditional Grant - Non Wage Recurrent	43,829	43,829	10,957	25%	10,957
Development Revenues	0	0	0	0%	0
Total Revenues Shares	124,713	124,713	32,978	26%	32,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,484	69,484	11,362	16%	11,362
Non Wage	55,229	55,229	15,514	28%	15,514
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,713	124,713	26,876	22%	26,876
C: Unspent Balances					
Recurrent Balances	32,978	58054.531	6,102		
Wage		17,371	6,009	-1,136,250%	
Non Wage		15,607	94	-2,916,496%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,102	-2,654,644%	

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter One FY 2025/2026 the total cumulative receipts of funds by Trade, Industry and Local Development department were UGX 32,978,000 representing 26% of the total Approved budget of UGX 124,713,000 more than the expected average performance of 25%. This over performance was due to over performance of Locally Raised Revenues which performed at 100%. Cumulatively the department spent UGX 11,362,000 on Wage and UGX 15,514,000 on Nonwage Recurrent leaving total unspent balance of UGX 6,102,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

Unspent Balances under wage was due to understaffing.

Highlights of physical performance by end of the quarter

Audited 13 Emyooga in the District.Mobilized three saving groups to form Cooperatives is Rukiga Muslim saving Round Up Group, Rukiga Akabox Cooperative, Bucundura Coffee farmers and producers Cooperative Society. inspected business organization on quality and quantity assurance in Kamwezi and Kashambya sub Counties , Five Hospitality facilities were inspected in Muhanga Town Council

VOTE: 923 Rukiga District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Expenditures incurred in the Quarter to deliver outputsUS\$*Thousands*

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2NA

Expenditures incurred in the Quarter to deliver outputsUS\$*Thousands*

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputsUS\$*Thousands*

Item	Approved Budget	Spent
227001 Travel inland	142,695	0
227004 Fuel, Lubricants and Oils	158,091	0

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	76,234	0
313129 Other Buildings other than dwellings - Improvement	60,836	0
Total for Key Service Area	437,856	0
Wage	0	0
Non-Wage	300,786	0
GoU Dev	137,070	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1115	4120 Mails Received and disbursed to Relevant officers for implementation	Low Local Revenue performance leading to under funding to the section
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
222002 Postage and Courier	70	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,730	683
Total for Key Service Area	6,000	1,433
Wage	0	0
Non-Wage	6,000	1,433
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

26	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	707	0
227001 Travel inland	1,000	250
Total for Key Service Area	2,707	500
Wage	0	0
Non-Wage	2,707	500

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

100	100 Of the district staff paid salaries and pension for three months	Late Release of Gratuity and pension Arrears
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	889,259	157,959
273104 Pension	1,299,804	239,671
273105 Gratuity	1,533,352	0
352881 Pension and Gratuity Arrears Budgeting	118,799	0
Total for Key Service Area	3,841,214	397,630
	Wage	889,259157,959
	Non-Wage	2,951,955239,671
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

3	12 Trained all Lower Cadre staff on performance appraisal and Scorecard	Lower Local Revenue performance in the district
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	7,239	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	8,600	2,012
227004 Fuel, Lubricants and Oils	7,006	1,150
228001 Maintenance-Buildings and Structures	2,000	0
312121 Non-Residential Buildings - Acquisition	285,000	0
312139 Other Structures - Acquisition	4,916	0
Total for Key Service Area	331,761	3,462
	Wage	00
	Non-Wage	18,8453,462

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	312,9160
	Ext Finance	00

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1600	1600	h
	Staff mentored across all Lower Local Government	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	2,936	684
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	33,978	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,509	12,440
227004 Fuel, Lubricants and Oils	29,000	4,332
228002 Maintenance-Transport Equipment	8,000	965
Total for Key Service Area	113,923	19,421
	Wage	00
	Non-Wage	113,92319,421
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3	2	Low Local Revenue
	Conducted Three monitoring visits to lower local government on government programmes	performance limiting facilitation to Conduct all the required visits

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,007
225204 Monitoring and Supervision of capital work	14,754	4,747
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,000	1,000
263402 Transfer to Other Government Units	0	100,971

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	31,954109,225
	Wage	00
	Non-Wage	17,200104,478
	GoU Dev	00
	Ext Finance	14,7544,747

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

100	58 Made 72 Submission to DSC 81 percent of District Staff met their performance targets	Capacity Gaps by Lower Cadre staff in coming Up with measurable indicators
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,880	300
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	433
221011 Printing, Stationery, Photocopying and Binding	3,911	970
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	12,000	1,900
227004 Fuel, Lubricants and Oils	11,480	870
	Total for Key Service Area	39,6714,823
	Wage	00
	Non-Wage	25,6714,823
	GoU Dev	14,0000
	Ext Finance	00
	Total for Department	4,807,086536,494
	Wage	889,259157,959
	Non-Wage	3,439,087373,787
	GoU Dev	463,9870
	Ext Finance	14,7544,747

VOTE: 923 Rukiga District

Quarter 1

Department: 020 Finance

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1	1	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Item	Approved Budget	Spent
227001 Travel inland	1,877	0
Total for Key Service Area	1,877	0
Wage	0	0
Non-Wage	1,877	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1	1	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	600
221002 Workshops, Meetings and Seminars	1,720	430
221008 Information and Communication Technology Supplies.	1,500	300
221009 Welfare and Entertainment	3,319	0

VOTE: 923 Rukiga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	9,909	2,322
227004 Fuel, Lubricants and Oils	4,500	625
Total for Key Service Area	24,898	4,327
Wage	0	0
Non-Wage	24,898	4,327
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

86,597.750UGX	72,799,059UGX	Due to delayed assessment of Local Revenue
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	500	50
223005 Electricity	4,700	1,000
227001 Travel inland	4,000	2,028
227004 Fuel, Lubricants and Oils	8,000	2,250
228002 Maintenance-Transport Equipment	236	0
Total for Key Service Area	18,436	5,328
Wage	0	0
Non-Wage	18,436	5,328
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

20	Decrease with 10%	Due to delayed assessment
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	137,178	27,364
221002 Workshops, Meetings and Seminars	1,000	250

VOTE: 923 Rukiga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	493	0
221011 Printing, Stationery, Photocopying and Binding	5,000	904
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,200	200
223001 Property Management Expenses	307	0
227001 Travel inland	13,000	3,010
227004 Fuel, Lubricants and Oils	11,000	2,500
228004 Maintenance-Other Fixed Assets	1,000	996
Total for Key Service Area	170,578	35,224
Wage	137,178	27,364
Non-Wage	33,400	7,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,789	45,129
Wage	137,178	27,364
Non-Wage	79,611	17,765
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	404	0
227001 Travel inland	6,596	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1	1 One sensitization meeting Held on Garbage collection and disposal	Limited Funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	8,500	1,920	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Key Service Area	14,500	2,920	
	Wage	0	0
	Non-Wage	14,500	2,920
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

30	1200	Limited
	Trained All staff on their roles and responsibilities	
	Held Three DSC sittings	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
221009 Welfare and Entertainment	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	23,000	2,070	
227004 Fuel, Lubricants and Oils	11,852	0	
Total for Key Service Area	40,252	2,070	
	Wage	0	0
	Non-Wage	15,000	2,070
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3	3 Conducted Three Monitoring Visits on ongoing projects and the status of infrastructure	Poor state of infrastructure in the District

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	712
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	4,000	950
227001 Travel inland	12,818	3,435
227004 Fuel, Lubricants and Oils	26,921	5,650
Total for Key Service Area	50,739	12,747
Wage	0	0
Non-Wage	50,739	12,747
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

2	2 Compiled and Submitted One DPAC report	Limited Funding to Conduct field verification
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,000	250
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	21,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040201 Capacity of LG Leaders built		
100	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	187,272	37,500
211105 Ex-Gratia for Political leaders.	79,924	18,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	1,470
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	4,000	999
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	44,920	9,246
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	377,332	68,880
Wage	187,272	37,500
Non-Wage	190,060	31,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	512,823	87,117
Wage	187,272	37,500
Non-Wage	280,300	49,617
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

10NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

50180Support from Implementing partners like CORDAID

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,000	7,753
227004 Fuel, Lubricants and Oils	31,000	7,899
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Key Service Area	72,000	18,652
Wage	0	0
Non-Wage	72,000	18,652
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

98NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

2	0	Funds released under Micro scale in Q1 are for complementary and maintenance services.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	87,446	41,746
Total for Key Service Area	87,446	41,746
	Wage	00
	Non-Wage	00
	GoU Dev	87,44641,746
	Ext Finance	00

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

10	10	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	845,459	176,535
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	39,101	0
227001 Travel inland	48,713	15,952
227004 Fuel, Lubricants and Oils	48,723	14,340
228002 Maintenance-Transport Equipment	6,000	2,862
312121 Non-Residential Buildings - Acquisition	57,405	0
Total for Key Service Area	1,055,601	214,789
	Wage	845,459176,535

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	113,636	38,254
	GoU Dev	57,405	0
	Ext Finance	39,101	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

0	1	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,588	1,302
227004 Fuel, Lubricants and Oils	11,588	3,791
228002 Maintenance-Transport Equipment	3,153	262
Total for Key Service Area	30,328	5,355
Wage	0	0
Non-Wage	30,328	5,355
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

560	430	PDM Beneficiaries supported, others to be supported in the next quarter
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	8,700
227001 Travel inland	30,017	6,750
Total for Key Service Area	66,017	15,450
Wage	0	0
Non-Wage	66,017	15,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,314,392	295,991
Wage	845,459	176,535
Non-Wage	284,981	77,710

VOTE: 923 Rukiga District

Quarter 1

GoU Dev	144,851	41,746
Ext Finance	39,101	0

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

100	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

20	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	365,787	91,447
Total for Key Service Area	365,787	91,447
Wage	0	0
Non-Wage	365,787	91,447
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

20	100% Of children diagnosed with HIV enrolled and retained on ART	Limited Funding to Conduct awareness
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VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

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	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

20	80% Paid staff Salaries Support supervision was carried out in 10 health facilities by District Health team members. (From 1st – 15th July 2025). Organized and facilitated one DHT EDHMT meeting.	Under staffing in the department
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,580,557	1,087,021
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,600	360
223004 Guard and Security services	680	170
223005 Electricity	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	338,962	0
225204 Monitoring and Supervision of capital work	8,191	0
227001 Travel inland	6,085	1,513
227004 Fuel, Lubricants and Oils	8,001	2,000
228002 Maintenance-Transport Equipment	11,965	1,765
312121 Non-Residential Buildings - Acquisition	221,384	0
Total for Key Service Area	5,185,025	1,094,229
Wage	4,580,557	1,087,021
Non-Wage	35,931	7,208
GoU Dev	229,575	0
Ext Finance	338,962	0

Key Service Area: 320027 Medical and Health Supplies

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
20	79% of facilities supervised for SPARS	Inadequate logistics

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,080	730
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	5,600	344
227004 Fuel, Lubricants and Oils	6,517	1,629
Total for Key Service Area	19,997	3,203
Wage	0	0
Non-Wage	19,997	3,203
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1	2	Lack of Means of Transport for extension staff
	Conducted One Radio Talk show on sanitation and hygiene	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,442	360
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	14,842	3,710
Wage	0	0
Non-Wage	14,842	3,710
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,590,652	1,193,589
Wage	4,580,557	1,087,021
Non-Wage	441,557	106,568
GoU Dev	229,575	0
Ext Finance	338,962	0

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

2NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

20NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	344	0
227001 Travel inland	6,700	2,110
227004 Fuel, Lubricants and Oils	19,586	6,529
228002 Maintenance-Transport Equipment	950	317
Total for Key Service Area	27,880	9,055
Wage	0	0
Non-Wage	27,880	9,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

0	Paid salaries to 788 Primary school Teachers across all the 71 Government aided Primary schools	under staffing in Primary schools is affecting the performance
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VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,974,515	1,327,495
Total for Key Service Area	5,974,515	1,327,495
Wage	5,974,515	1,327,495
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
0	12 Primary Teachers were recruited and put on payroll Prepared BoQs for the construction of stance Latrines	insufficient wage
0	NA	

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

71	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,440	0
225204 Monitoring and Supervision of capital work	10,000	0
263308 Sector Conditional Grant (Non-Wage)	662,539	220,846
313121 Non-Residential Buildings - Improvement	181,628	0
313129 Other Buildings other than dwellings - Improvement	119,597	0
Total for Key Service Area	977,205	220,846
Wage	0	0
Non-Wage	662,539	220,846
GoU Dev	314,666	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

2	Transferred all Grants to USE aided schools in the district. Followed up on the utilization of funds,	There sis still a challenge of student teacher Ratio
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,980	233,327

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	699,980233,327
	Wage	00
	Non-Wage	699,980233,327
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

9	NA	
4	4	Under staffing
	Inspected all institutions in the district	
	Paid salaries to all Teachers in secondary Education	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,546,447	846,475
	Total for Key Service Area	3,546,447846,475
	Wage	3,546,447846,475
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1	3	Less enrollment in the institution
	paid Salaries to all Tertiary institutions of Bukinda Core PTC	

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Yes	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	890,708	219,918
	Total for Key Service Area	890,708219,918
	Wage	890,708219,918
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

yesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	562,736	187,579
Total for Key Service Area	562,736	187,579
Wage	0	0
Non-Wage	562,736	187,579
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	333
Total for Key Service Area	1,000	333
Wage	0	0
Non-Wage	1,000	333
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

100NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	29,000	0
Wage	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

1	71	limited funding
	Paid Salaries for department staff. Trained BoGs and SMCs on book keeping and drafting budgets and workplans . Prepared BoQs for all capital Projects in the department and facilitated the compilation of Environmental screening reports	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,348	15,445
221011 Printing, Stationery, Photocopying and Binding	1,068	0
222001 Information and Communication Technology Services.	300	100
225202 Environment Impact Assessment for Capital Works	4,482	1,036
225204 Monitoring and Supervision of capital work	19,000	1,572
227001 Travel inland	4,000	1,116
227004 Fuel, Lubricants and Oils	3,780	1,260
228002 Maintenance-Transport Equipment	2,023	513
263402 Transfer to Other Government Units	161,162	0
313129 Other Buildings other than dwellings - Improvement	285,000	0
Total for Key Service Area	558,164	21,042
	Wage	77,348
	Non-Wage	180,816
	GoU Dev	300,000
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

2	6	limited funding to handle all the required Trainings
	Trained Head Teachers on Preparation of School improvement Plan and book Keeping. Trained BoGs and SMC on grievance and redress and other case handling.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,188
221009 Welfare and Entertainment	300	0
227001 Travel inland	3,000	1,000

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	333
228002 Maintenance-Transport Equipment	1,700	0
Total for Key Service Area	10,000	2,521
Wage	0	0
Non-Wage	10,000	2,521
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

0	1	Limited funding to facilitate all participating schools
Participated in Regional and National MDD competition		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	100	33
227001 Travel inland	5,400	1,800
227004 Fuel, Lubricants and Oils	2,500	833
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1	2	Limited Training ground to help in Talent identification
Participated in National Ball Games for Pupils who are out of schools where Trophies and balls were won by the District Team		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	5,800
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	500	158
224008 Educational Materials and Services	2,500	333
227001 Travel inland	8,000	3,667

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,000	2,667
228002 Maintenance-Transport Equipment	2,000	367
Total for Key Service Area	40,000	13,325
Wage	0	0
Non-Wage	40,000	13,325
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

2NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	1,200	400
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,333,635	3,087,251
Wage	10,489,018	2,409,333
Non-Wage	2,229,951	677,918
GoU Dev	614,666	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 070 Roads and Engineering

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10km1Completed Rugooma Bridge in Kashambya Sub CountyLess funds were released for the activity

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	24,577	6,102
228001 Maintenance-Buildings and Structures	920,000	217,475
228002 Maintenance-Transport Equipment	50,000	12,200
Total for Key Service Area	996,577	236,276
Wage	0	0
Non-Wage	996,577	236,276
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

21kmNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	204,497	51,027

VOTE: 923 Rukiga District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,697	0
228001 Maintenance-Buildings and Structures	279,605	1,696
228002 Maintenance-Transport Equipment	22,000	0
Total for Key Service Area	515,799	52,723
Wage	204,497	51,027
Non-Wage	311,302	1,696
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

94 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,423	606
Total for Key Service Area	2,423	606
Wage	0	0
Non-Wage	2,423	606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,515,799	289,856
Wage	204,497	51,027
Non-Wage	1,311,302	238,828
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

80NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2410Development grant not yet received

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	8,000	584
225202 Environment Impact Assessment for Capital Works	14,815	0
227001 Travel inland	13,000	3,542

VOTE: 923 Rukiga District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,356	275
Total for Key Service Area	41,171	4,401
Wage	0	0
Non-Wage	26,356	4,401
GoU Dev	14,815	0
Ext Finance	0	0
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
12	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	16,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	400	0
225203 Appraisal and Feasibility Studies for Capital Works	6,500	0
225204 Monitoring and Supervision of capital work	12,225	0
227001 Travel inland	28,600	2,735
227004 Fuel, Lubricants and Oils	8,353	2,730
228002 Maintenance-Transport Equipment	400	0
313121 Non-Residential Buildings - Improvement	15,000	0
313129 Other Buildings other than dwellings - Improvement	170,775	0
313233 Medical, Laboratory and Research & appliances - Improvement	15,000	0
Total for Key Service Area	345,853	22,701
Wage	75,000	16,836
Non-Wage	26,353	5,865
GoU Dev	244,500	0
Ext Finance	0	0
Total for Department	389,024	27,102
Wage	75,000	16,836
Non-Wage	54,709	10,266
GoU Dev	259,315	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

1060
Paid salaries for staff . Received 800 CCOs applications from Kamwezi and Rwamucucu and 50 Application on freehold, handled 15 Land cases under CCOs applications , 18 People have gotten freehold titles

Limited funding to facilitate landboard sitting

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	274,400	50,055
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	146,173	0
227001 Travel inland	7,211	1,179
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	439,184	53,734
Wage	274,400	50,055
Non-Wage	18,611	3,679
GoU Dev	0	0
Ext Finance	146,173	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 923 Rukiga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
10	20 Hectares Restored 20 Hectares of wetland Produced all environmental screening reports for all Capital projects Monitored wetlands on environmental Compliance	Limited funds to conduct awareness

PIAP Output: 06030304 Degraded wetlands restored

200 (Ha)	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	3,861
Total for Key Service Area	16,000	3,861
Wage	0	0
Non-Wage	16,000	3,861
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	458,184	57,595
Wage	274,400	50,055
Non-Wage	37,611	7,540
GoU Dev	0	0
Ext Finance	146,173	0

VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100 NA

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

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

20 20 Increase in Gender Based Violence
Gender Based Violence Cases Reported
Held One women Council sitting

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

Item	Approved Budget	Spent
227001 Travel inland	13,136	1,114
227004 Fuel, Lubricants and Oils	5,630	477
Total for Key Service Area	18,766	1,592
Wage	0	0
Non-Wage	18,766	1,592
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

80 80 Lack of means of Transport
Conducted Three Community sensitization meeting
Paid Salaries to department staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	16,089
221002 Workshops, Meetings and Seminars	2,400	0

VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	10,628	2,656
227004 Fuel, Lubricants and Oils	2,000	294
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	99,408	19,040
Wage	83,280	16,089
Non-Wage	16,128	2,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

2 NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

3 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,840	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	7,269	0
227004 Fuel, Lubricants and Oils	4,926	0
228002 Maintenance-Transport Equipment	423	0
Total for Key Service Area	14,658	0
Wage	0	0
Non-Wage	14,658	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

10	22	limited funding to finance their prjects
	Trained in Livelihood Programmes	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,505	2,854
Total for Key Service Area	11,505	2,854

VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,505
	GoU Dev	0
	Ext Finance	0
	Total for Department	145,337
	Wage	83,280
	Non-Wage	62,057
	GoU Dev	0
	Ext Finance	0

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,700	8,160
221002 Workshops, Meetings and Seminars	9,000	2,554
221009 Welfare and Entertainment	3,800	900
227001 Travel inland	12,200	2,969

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	2,250
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	100,000	0
Total for Key Service Area	211,700	16,834
Wage	73,700	8,160
Non-Wage	30,000	8,674
GoU Dev	108,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	NA
1	NA
1	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,270	0
225204 Monitoring and Supervision of capital work	14,944	0
227001 Travel inland	26,270	0
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	81,484	0
Wage	0	0
Non-Wage	0	0
GoU Dev	81,484	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

2	Compiled Annual statistical Abstract	Limited Funding to Collect Primary Data
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,310	828

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	13,310	2,328
Wage	0	0
Non-Wage	9,310	2,328
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	308,494	19,411
Wage	73,700	8,160
Non-Wage	41,310	11,251
GoU Dev	193,484	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

22NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1	1 Handled Q4 internal Audit Report and submitted it to Office of Internal Audit General Audited Payroll for three Months	Low Response by Heads of Department to management Letters
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1NA

VOTE: 923 Rukiga District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,870	7,993
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	5,700	500
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	88,570	16,993
Wage	46,870	7,993
Non-Wage	41,700	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,870	16,993
Wage	46,870	7,993
Non-Wage	43,000	9,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1	1 inspected Hospitality facilities in the District	Poor Attitude Towards Domestic Tourism in the district

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		400	62
227001 Travel inland		10,395	2,598
Total for Key Service Area		10,795	2,660
	Wage	0	0
	Non-Wage	10,795	2,660
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1	1 Sensitized the Communities of Kabimbiri Karket in Bukinda Sub County on Garbage disposal	Limited funds to conduct awareness campaigns
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	250
Total for Key Service Area		1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

3	3 Assessment of Economic activities within the district Collection of market news information and dissemination .	Limited means of Transport to ease the exercise
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VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020901 Increased local consumption and production

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3	2	Poor Performance of Locally Riased Revenue
	Conducted group mobilization to form cooperative societies	
	Conducted Auditing of Emyooga SACCOs	
	Inspected Business organization on Qulality and Quantity Assurance.	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,484	11,362
221011 Printing, Stationery, Photocopying and Binding	800	165
227001 Travel inland	15,600	5,930
227004 Fuel, Lubricants and Oils	14,034	3,508
Total for Key Service Area	99,918	20,966
Wage	69,484	11,362
Non-Wage	30,434	9,603
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,713	26,876
Wage	69,484	11,362
Non-Wage	55,229	15,514
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	NA	

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

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

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

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
227001 Travel inland	142,695	0
227004 Fuel, Lubricants and Oils	158,091	0
312129 Other Buildings other than dwellings - Acquisition	76,234	0
313129 Other Buildings other than dwellings - Improvement	60,836	0
Total for Key Service Area	437,856	0
Wage	0	0
Non-Wage	300,786	0
GoU Dev	137,070	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1115	4120 Mails Received and disbursed to Relevant officers for implementation	Low Local Revenue performance leading to under funding to the section
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
222002 Postage and Courier	70	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,730	683
Total for Key Service Area	6,000	1,433
Wage	0	0
Non-Wage	6,000	1,433
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

26	NA
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VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
222001 Information and Communication Technology Services.	707	0
227001 Travel inland	1,000	250
Total for Key Service Area	2,707	500
Wage	0	0
Non-Wage	2,707	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

100	100 Of the district staff paid salaries and pension for three months	Late Release of Gratuity and pension Arrears
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	889,259	157,959
273104 Pension	1,299,804	239,671
273105 Gratuity	1,533,352	0
352881 Pension and Gratuity Arrears Budgeting	118,799	0
Total for Key Service Area	3,841,214	397,630
Wage	889,259	157,959
Non-Wage	2,951,955	239,671
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

3	12 Trained all Lower Cadre staff on performance appraisal and Scorecard	Lower Local Revenue performance in the district
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VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

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
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	7,239	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	8,600	2,012
227004 Fuel, Lubricants and Oils	7,006	1,150
228001 Maintenance-Buildings and Structures	2,000	0
312121 Non-Residential Buildings - Acquisition	285,000	0
312139 Other Structures - Acquisition	4,916	0
Total for Key Service Area	331,761	3,462
Wage	0	0
Non-Wage	18,845	3,462
GoU Dev	312,916	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1600	1600	h
Staff mentored across all Lower Local Government		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	2,936	684
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	33,978	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	25,509	12,440
227004 Fuel, Lubricants and Oils	29,000	4,332
228002 Maintenance-Transport Equipment	8,000	965

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	113,92319,421
	Wage	00
	Non-Wage	113,92319,421
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3	2 Conducted Three monitoring visits to lower local government on government programmes	Low Local Revenue performance limiting facilitation to Conduct all the required visits
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,007
225204 Monitoring and Supervision of capital work	14,754	4,747
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,000	1,000
263402 Transfer to Other Government Units	0	100,971
	Total for Key Service Area	31,954109,225
	Wage	00
	Non-Wage	17,200104,478
	GoU Dev	00
	Ext Finance	14,7544,747

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

100	58 Made 72 Submission to DSC 81 percent of District Staff met their performance targets	Capacity Gaps by Lower Cadre staff in coming Up with measurable indicators
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,880	300

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

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
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	433
221011 Printing, Stationery, Photocopying and Binding	3,911	970
222001 Information and Communication Technology Services.	1,400	350
227001 Travel inland	12,000	1,900
227004 Fuel, Lubricants and Oils	11,480	870
Total for Key Service Area	39,671	4,823
Wage	0	0
Non-Wage	25,671	4,823
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	4,807,086	536,494
Wage	889,259	157,959
Non-Wage	3,439,087	373,787
GoU Dev	463,987	0
Ext Finance	14,754	4,747

VOTE: 923 Rukiga District

Quarter 1

Department: 020 Finance

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1	1	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,877	0
Total for Key Service Area	1,877	0
Wage	0	0
Non-Wage	1,877	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1	1	No variation
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VOTE: 923 Rukiga District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	600
221002 Workshops, Meetings and Seminars	1,720	430
221008 Information and Communication Technology Supplies.	1,500	300
221009 Welfare and Entertainment	3,319	0
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	9,909	2,322
227004 Fuel, Lubricants and Oils	4,500	625
Total for Key Service Area	24,898	4,327
Wage	0	0
Non-Wage	24,898	4,327
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

86,597.750UGX	72,799,059UGX	Due to delayed assessment of Local Revenue
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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
222001 Information and Communication Technology Services.	500	50
223005 Electricity	4,700	1,000
227001 Travel inland	4,000	2,028
227004 Fuel, Lubricants and Oils	8,000	2,250
228002 Maintenance-Transport Equipment	236	0
Total for Key Service Area	18,436	5,328
Wage	0	0
Non-Wage	18,436	5,328
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

20	Decrease with 10%	Due to delayed assessment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,178	27,364
221002 Workshops, Meetings and Seminars	1,000	250
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	493	0
221011 Printing, Stationery, Photocopying and Binding	5,000	904
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,200	200
223001 Property Management Expenses	307	0
227001 Travel inland	13,000	3,010
227004 Fuel, Lubricants and Oils	11,000	2,500
228004 Maintenance-Other Fixed Assets	1,000	996
Total for Key Service Area	170,578	35,224
Wage	137,178	27,364
Non-Wage	33,400	7,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	216,789	45,129
Wage	137,178	27,364
Non-Wage	79,611	17,765
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	404	0
227001 Travel inland	6,596	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	1 One sensitization meeting Held on Garbage collection and disposal	Limited Funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,500	1,920
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	14,500	2,920
Wage	0	0
Non-Wage	14,500	2,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

30	1200 Trained All staff on their roles and responsibilities Held Three DSC sittings	Limited
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	2,400	0

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	23,000	2,070
227004 Fuel, Lubricants and Oils	11,852	0
Total for Key Service Area	40,252	2,070
Wage	0	0
Non-Wage	15,000	2,070
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3	3 Conducted Three Monitoring Visits on ongoing projects and the status of infrastructure	Poor state of infrastructure in the District
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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	3,000	712
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	4,000	950
227001 Travel inland	12,818	3,435
227004 Fuel, Lubricants and Oils	26,921	5,650
Total for Key Service Area	50,739	12,747
Wage	0	0
Non-Wage	50,739	12,747
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
2	2 Compiled and Submitted One DPAC report	Limited Funding to Conduct field verification

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,000	250
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	21,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built		
100	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	187,272	37,500
211105 Ex-Gratia for Political leaders.	79,924	18,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	1,470
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	4,000	999
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	44,920	9,246
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	377,332	68,880
Wage	187,272	37,500
Non-Wage	190,060	31,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Total for Department	512,823	87,117
Wage	187,272	37,500
Non-Wage	280,300	49,617
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

10NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

50180Support from Implementing partners like CORDAID

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,000	7,753
227004 Fuel, Lubricants and Oils	31,000	7,899
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Key Service Area	72,000	18,652
Wage	0	0
Non-Wage	72,000	18,652
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

98NA

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

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

US\$ Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

2	0	Funds released under Micro scale in Q1 are for complementary and maintenance services.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	87,446	41,746
Total for Key Service Area	87,446	41,746
Wage	0	0
Non-Wage	0	0
GoU Dev	87,446	41,746
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

10	10	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	845,459	176,535
221009 Welfare and Entertainment	8,000	4,000

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	39,101	0
227001 Travel inland	48,713	15,952
227004 Fuel, Lubricants and Oils	48,723	14,340
228002 Maintenance-Transport Equipment	6,000	2,862
312121 Non-Residential Buildings - Acquisition	57,405	0
Total for Key Service Area	1,055,601	214,789
Wage	845,459	176,535
Non-Wage	113,636	38,254
GoU Dev	57,405	0
Ext Finance	39,101	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

0	1	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,588	1,302
227004 Fuel, Lubricants and Oils	11,588	3,791
228002 Maintenance-Transport Equipment	3,153	262
Total for Key Service Area	30,328	5,355
Wage	0	0
Non-Wage	30,328	5,355
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
560	430	PDM Beneficiaries supported, others to be supported in the next quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	8,700
227001 Travel inland	30,017	6,750
Total for Key Service Area	66,017	15,450
Wage	0	0
Non-Wage	66,017	15,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,314,392	295,991
Wage	845,459	176,535
Non-Wage	284,981	77,710
GoU Dev	144,851	41,746
Ext Finance	39,101	0

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
20	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	365,787	91,447
Total for Key Service Area	365,787	91,447
Wage	0	0
Non-Wage	365,787	91,447
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20	100% Of children diagnosed with HIV enrolled and retained on ART	Limited Funding to Conduct awareness

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

20	80% Paid staff Salaries Support supervision was carried out in 10 health facilities by District Health team members. (From 1st – 15th July 2025). Organized and facilitated one DHT EDHMT meeting.	Under staffing in the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,580,557	1,087,021
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,600	360
223004 Guard and Security services	680	170
223005 Electricity	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	338,962	0
225204 Monitoring and Supervision of capital work	8,191	0
227001 Travel inland	6,085	1,513
227004 Fuel, Lubricants and Oils	8,001	2,000
228002 Maintenance-Transport Equipment	11,965	1,765
312121 Non-Residential Buildings - Acquisition	221,384	0

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	5,185,025	1,094,229
Wage	4,580,557	1,087,021
Non-Wage	35,931	7,208
GoU Dev	229,575	0
Ext Finance	338,962	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
20	79% of facilities supervised for SPARS	Inadequate logistics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,080	730
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	5,600	344
227004 Fuel, Lubricants and Oils	6,517	1,629
Total for Key Service Area	19,997	3,203
Wage	0	0
Non-Wage	19,997	3,203
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1	2 Conducted One Radio Talk show on sanitation and hygiene	Lack of Means of Transport for extension staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,442	360
227004 Fuel, Lubricants and Oils	12,000	3,000

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	14,842	3,710
Wage	0	0
Non-Wage	14,842	3,710
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,590,652	1,193,589
Wage	4,580,557	1,087,021
Non-Wage	441,557	106,568
GoU Dev	229,575	0
Ext Finance	338,962	0

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

2NA

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

20NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	344	0
227001 Travel inland	6,700	2,110
227004 Fuel, Lubricants and Oils	19,586	6,529
228002 Maintenance-Transport Equipment	950	317
Total for Key Service Area	27,880	9,055
Wage	0	0
Non-Wage	27,880	9,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
0	Paid salaries to 788 Primary school Teachers across all the 71 Government aided Primary schools	under staffing in Primary schools is affecting the performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,974,515	1,327,495
Total for Key Service Area	5,974,515	1,327,495
Wage	5,974,515	1,327,495
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
0	12 Primary Teachers were recruited and put on payroll Prepared BoQs for the comstruction of stance Latrines	insufficient wage
0	NA	

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,440	0
225204 Monitoring and Supervision of capital work	10,000	0
263308 Sector Conditional Grant (Non-Wage)	662,539	220,846
313121 Non-Residential Buildings - Improvement	181,628	0
313129 Other Buildings other than dwellings - Improvement	119,597	0
Total for Key Service Area	977,205	220,846
Wage	0	0
Non-Wage	662,539	220,846
GoU Dev	314,666	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

2	Transferred all Grants to USE aided schools in the district. Followed up on the utilization of funds,	There sis still a challenge of student teacher Ratio
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,980	233,327
Total for Key Service Area	699,980	233,327
Wage	0	0
Non-Wage	699,980	233,327
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

9	NA	
4	4 Inspected all institutions in the district Paid salaries to all Teachers in secondary Education	Under staffing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,546,447	846,475
Total for Key Service Area	3,546,447	846,475
Wage	3,546,447	846,475
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1	3 paid Salaries to all Tertiary institutions of Bukinda Core PTC	Less enrollment in the institution
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VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Yes	NA	

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	890,708	219,918
Total for Key Service Area	890,708	219,918
Wage	890,708	219,918
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
yes	NA	

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)	562,736	187,579
Total for Key Service Area	562,736	187,579
Wage	0	0
Non-Wage	562,736	187,579
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	333
Total for Key Service Area	1,000	333

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,000333
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

100NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	29,000	0
	Wage	00
	Non-Wage	29,0000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

171limited funding
Paid Salaries for department staff. Trained BoGs and SMCs on book keeping and drafting budgets and workplans . Prepared BoQs for all capital Projects in the department and facilitated the compilation of Environmental screening reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,348	15,445
221011 Printing, Stationery, Photocopying and Binding	1,068	0
222001 Information and Communication Technology Services.	300	100
225202 Environment Impact Assessment for Capital Works	4,482	1,036
225204 Monitoring and Supervision of capital work	19,000	1,572
227001 Travel inland	4,000	1,116

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

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
227004 Fuel, Lubricants and Oils	3,780	1,260
228002 Maintenance-Transport Equipment	2,023	513
263402 Transfer to Other Government Units	161,162	0
313129 Other Buildings other than dwellings - Improvement	285,000	0
Total for Key Service Area	558,164	21,042
Wage	77,348	15,445
Non-Wage	180,816	5,597
GoU Dev	300,000	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

2	6 Trained Head Teachers on Preparation of School improvement Plan and book Keeping. Trained BoGs and SMC on grievance and redress and other case handling.	limited funding to handle all the required Trainings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,188
221009 Welfare and Entertainment	300	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	333
228002 Maintenance-Transport Equipment	1,700	0
Total for Key Service Area	10,000	2,521
Wage	0	0
Non-Wage	10,000	2,521
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

0	1 Participated in Regional and National MDD competition	Limited funding to facilitate all participating schools
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VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

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	2,000	667
221011 Printing, Stationery, Photocopying and Binding	100	33
227001 Travel inland	5,400	1,800
227004 Fuel, Lubricants and Oils	2,500	833
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1	2	Limited Training ground to help in Talent identification
	Participated in National Ball Games for Pupils who are out of schools where Trophies and balls were won by the District Team	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	5,800
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	500	158
224008 Educational Materials and Services	2,500	333
227001 Travel inland	8,000	3,667
227004 Fuel, Lubricants and Oils	11,000	2,667
228002 Maintenance-Transport Equipment	2,000	367
Total for Key Service Area	40,000	13,325
Wage	0	0
Non-Wage	40,000	13,325
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

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

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

2NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	1,200	400
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,333,635	3,087,251
Wage	10,489,018	2,409,333
Non-Wage	2,229,951	677,918
GoU Dev	614,666	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10km1Completed Rugooma Bridge in Kashambya Sub CountyLess funds were released for the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	24,577	6,102
228001 Maintenance-Buildings and Structures	920,000	217,475
228002 Maintenance-Transport Equipment	50,000	12,200
Total for Key Service Area	996,577	236,276
Wage	0	0
Non-Wage	996,577	236,276
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

21kmNA

VOTE: 923 Rukiga District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	204,497	51,027
227001 Travel inland	9,697	0
228001 Maintenance-Buildings and Structures	279,605	1,696
228002 Maintenance-Transport Equipment	22,000	0
Total for Key Service Area	515,799	52,723
Wage	204,497	51,027
Non-Wage	311,302	1,696
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

94

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,423	606
Total for Key Service Area	2,423	606
Wage	0	0
Non-Wage	2,423	606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,515,799	289,856
Wage	204,497	51,027
Non-Wage	1,311,302	238,828
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 080 Water

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

80NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2410Development grant not yet received

VOTE: 923 Rukiga District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	8,000	584
225202 Environment Impact Assessment for Capital Works	14,815	0
227001 Travel inland	13,000	3,542
227004 Fuel, Lubricants and Oils	4,356	275
Total for Key Service Area	41,171	4,401
Wage	0	0
Non-Wage	26,356	4,401
GoU Dev	14,815	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

12

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	16,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223001 Property Management Expenses	400	0
225203 Appraisal and Feasibility Studies for Capital Works	6,500	0
225204 Monitoring and Supervision of capital work	12,225	0
227001 Travel inland	28,600	2,735
227004 Fuel, Lubricants and Oils	8,353	2,730
228002 Maintenance-Transport Equipment	400	0
313121 Non-Residential Buildings - Improvement	15,000	0
313129 Other Buildings other than dwellings - Improvement	170,775	0
313233 Medical, Laboratory and Research & appliances - Improvement	15,000	0
Total for Key Service Area	345,853	22,701
Wage	75,000	16,836

VOTE: 923 Rukiga District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	26,353	5,865
	GoU Dev	244,500	0
	Ext Finance	0	0
	Total for Department	389,024	27,102
	Wage	75,000	16,836
	Non-Wage	54,709	10,266
	GoU Dev	259,315	0
	Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

10	60 Paid salaries for staff . Received 800 CCOs applications from Kamwezi and Rwamucucu and 50 Application on freehold, handled 15 Land cases under CCOs applications , 18 People have gotten freehold titles	Limited funding to facilitate landboard sitting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	274,400	50,055
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
225204 Monitoring and Supervision of capital work	146,173	0
227001 Travel inland	7,211	1,179
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	439,184	53,734
Wage	274,400	50,055
Non-Wage	18,611	3,679
GoU Dev	0	0
Ext Finance	146,173	0

VOTE: 923 Rukiga District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
10	20 Hectares Restored 20 Hectares of wetland Produced all environmental screaming reports for all Capital projects Monitored wetlands on environmental Compliance	Limited funds to conduct awareness

PIAP Output: 06030304 Degraded wetlands restored

200 (Ha)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	3,861
Total for Key Service Area	16,000	3,861
Wage	0	0
Non-Wage	16,000	3,861
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	458,184	57,595
Wage	274,400	50,055
Non-Wage	37,611	7,540
GoU Dev	0	0

VOTE: 923 Rukiga District

Quarter 1

Ext Finance	146,173	0
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VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100	NA
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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
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

20	20 Gender Based Violence Cases Reported Held One women Council sitting	Increase in Gender Based Violence
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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
227001 Travel inland	13,136	1,114
227004 Fuel, Lubricants and Oils	5,630	477
Total for Key Service Area	18,766	1,592
Wage	0	0
Non-Wage	18,766	1,592
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

80	80 Conducted Three Community sensitization meeting Paid Salaries to department staff	Lack of means of Transport
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VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	16,089
221002 Workshops, Meetings and Seminars	2,400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	10,628	2,656
227004 Fuel, Lubricants and Oils	2,000	294
228002 Maintenance-Transport Equipment	500	0
Total for Key Service Area	99,408	19,040
Wage	83,280	16,089
Non-Wage	16,128	2,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

2

NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

3

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,840	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	7,269	0
227004 Fuel, Lubricants and Oils	4,926	0
228002 Maintenance-Transport Equipment	423	0
Total for Key Service Area	14,658	0
Wage	0	0
Non-Wage	14,658	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
10	22 Trained in Livelihood Programmes	limited funding to finance their prjects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,505	2,854
Total for Key Service Area	11,505	2,854
Wage	0	0
Non-Wage	11,505	2,854
GoU Dev	0	0
Ext Finance	0	0
Total for Department	145,337	23,485
Wage	83,280	16,089
Non-Wage	62,057	7,396
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

100NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1NA

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,700	8,160
221002 Workshops, Meetings and Seminars	9,000	2,554
221009 Welfare and Entertainment	3,800	900
227001 Travel inland	12,200	2,969
227004 Fuel, Lubricants and Oils	5,000	2,250
312221 Light ICT hardware - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	100,000	0
Total for Key Service Area	211,700	16,834
Wage	73,700	8,160
Non-Wage	30,000	8,674
GoU Dev	108,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1	NA
1	NA
1	NA
1	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	9,270	0
225204 Monitoring and Supervision of capital work	14,944	0
227001 Travel inland	26,270	0
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	81,484	0
Wage	0	0
Non-Wage	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	81,484	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

2	Compiled Annual statistical Abstract	Limited Funding to Collect Primary Data
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,310	828
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	13,310	2,328
Wage	0	0
Non-Wage	9,310	2,328
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	308,494	19,411
Wage	73,700	8,160
Non-Wage	41,310	11,251
GoU Dev	193,484	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 120 Internal Audit

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

22NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1	1 Handled Q4 internal Audit Report and submitted it to Office of Internal Audit General Audited Payroll for three Months	Low Response by Heads of Department to management Letters
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VOTE: 923 Rukiga District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,870	7,993
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	5,700	500
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	88,570	16,993
Wage	46,870	7,993
Non-Wage	41,700	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,870	16,993
Wage	46,870	7,993
Non-Wage	43,000	9,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1	1 inspected Hospitality facilities in the District	Poor Attitude Towards Domestic Tourism in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	62
227001 Travel inland	10,395	2,598
Total for Key Service Area	10,795	2,660
Wage	0	0
Non-Wage	10,795	2,660
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1	1 Sensitized the Communities of Kabimbiri Karket in Bukinda Sub County on Garbage disposal	Limited funds to conduct awareness campaigns
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
3	3 Assessment of Economic activities within the district Collection of market news information and dissemination .	Limited means of Transport to ease the exercise

PIAP Output: 07020901 Increased local consumption and production

10	NA
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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	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3	2 Conducted group mobilization to form cooperative societies Conducted Auditing of Emyooga SACCOs Inspected Business organization on Qulality and Quantity Assurance.	Poor Performance of Locally Riased Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,484	11,362
221011 Printing, Stationery, Photocopying and Binding	800	165
227001 Travel inland	15,600	5,930
227004 Fuel, Lubricants and Oils	14,034	3,508
Total for Key Service Area	99,918	20,966
Wage	69,484	11,362
Non-Wage	30,434	9,603
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,713	26,876
Wage	69,484	11,362
Non-Wage	55,229	15,514
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	
Programme: 14 Public Sector Transformation			
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	4460	4120
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	104	Released One news letter on
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	100
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	12	12
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1600	1600

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	12	2

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting perfomance rating of at	Number	100	82

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	346,391,000UGX	72,799,059

VOTE: 923 Rukiga District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	80	There was a 10% decrease in

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	5	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1200	1200

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	8	2

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	8	2

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	100	100

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	50	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	200	180

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	98	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	10	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	60	10

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1	1

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	2240	430

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100	

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	90	90%

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	80	100%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	80	80%

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with a SPARS (Supervision,	Percentage	80	79% of facilities supervised

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	6	2

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	Held One sensitization

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	80	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	2	Paid salaries to 788 Primary

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	3	3

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	9	9

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	4	4

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	3	3

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	Yes	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	Yes

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	71	71

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools rehabilitated.	Number	8	6

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	1

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of statutory instrument and guidelines developed	Number	4	2

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	5	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	42Km	17Km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	57km	

VOTE: 923 Rukiga District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	94	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Percentage	89	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient communal rainwater facilities	Number	4	0

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	4	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of villages with at least one safe water source	Number	245	253

VOTE: 923 Rukiga District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of research studies carried out	Number	4	Conducted Climate Change

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	60	60

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	300	20 Hectares

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	600 (Ha)	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	80	20

VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	80	80
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	8	
PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	12	
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	40	22
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100	

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	8	4

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	4	1

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	1

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	12	3

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	50	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	15	2

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

VOTE: 923 Rukiga District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamwezi Kashekye Health Unit	Kashekye HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,440	1,110
Kamwezi HC IV	Kamwezi HCIV	Programme Conditional Grant - Non Wage Recurrent	0	21,167	5,292
Kamwezi Kashekye Health Unit	Kashekye HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	1,151
Kyongo HC III	Kyogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,730	2,683
Kamwezi HC IV	Kamwezi HCIV	Programme Conditional Grant - Non Wage Recurrent	0	53,650	13,413
Rwenyangye HC II	Rwenyangye HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Kyongo HC III	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	4,551	1,138
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
DEC	Kamwezi HCIV	Programme Conditional Grant - Development		8,191	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maternity Ward at Kamwezi HCIV	District Discretionary Equalisation Development Grant		312,768	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGU P.S.	Kigara PS	Programme Conditional Grant - Non Wage Recurrent	0	16,430	5,477
KYABUHANDWA P.S.	KYABUHANDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,530	2,177

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kacucu P.S	Kacucu P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,723
RUNONI	RUNONI	Programme Conditional Grant - Non Wage Recurrent	0	7,550	2,517
KAMWEZI P.S.	KAMWEZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,870	4,623
RWENYONZA P.S.	RWENYONZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,650	2,883
KIBANDA P.S	KIBANDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,950	5,317
KIGARA P.S.	KIGARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,150	3,050
NYAKIHANGA P.S.	NYAKIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,430
Bwirambere P.S.	Bwirambere P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
KANYEGANYEGYE P.S	KANYEGANYEGYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,290	4,763
KASHEKYE P.S.	KASHEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,050	3,017
OMUNKOLE P.S.	OMUNKOLE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,530	3,510
KYOGO P.S.	KYOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,270	3,423
Kinyamoozi P.S.	Kinyamoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,350	6,117
Item: 313121 Non-Residential Buildings - Improvement					
Retention	Kigara PS	Programme Conditional Grant - Development		3,094	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kacucu PS	District Discretionary Equalisation Development Grant		92,000	0
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kacucu PS	District Discretionary Equalisation Development Grant		147,194	0

VOTE: 923 Rukiga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOGO SS	KYOGO SS	Programme Conditional Grant - Non Wage Recurrent	0	28,800	9,600
KAMWEZI HIGH SCHOOL	KAMWEZI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	159,880	53,293
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Maintenance	3. Kyabuhangwa PS	Programme Conditional Grant - Non Wage Recurrent		75,447	0
Retention	Kanyeganyegye PS	Programme Conditional Grant - Non Wage Recurrent		2,568	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Kigara	Transitional Conditional Grant - Development		14,815	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Rugongo Fero Cement	Programme Conditional Grant - Development		30,000	0
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KandagoHC II	Kandago HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Kyerero HC II	Kyerero HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karorwa HC II	Karorwa	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABUHIMBIRA P.S.	RWABUHIMBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,250	1,417
BUKORANYI P.S.	BUKORANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,210	1,403
Wacheba P.S.	Wacheba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,270	2,757
RYABIRENGYE P.S.	RYABIRENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,390	2,797
KYERERO P.S	KYERERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,410	2,803
NYAKASIRU P.S.	NYAKASIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,310	3,437
RURANGARA P.S.	RURANGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,430	1,810
KARORWA P.S.	KARORWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,230	2,743
KANDAGO P.S.	KANDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,450	2,150
Item: 313121 Non-Residential Buildings - Improvement					
SFG	4 Stance VIP Latrine Rwabuhimbira232022	Programme Conditional Grant - Development		25,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	4. Classroom Block at Kandago PS	Transitional Conditional Grant - Development		142,500	0

VOTE: 923 Rukiga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236461 Bukinda Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	RUGARAMA FEROCEMENT TANK	Programme Conditional Grant - Development		21,000	0
LCIII: 236463 Muhanga Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
SFG	4 Stance at Rusoroza PS	Programme Conditional Grant - Development		25,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Retention	Kakatunda PS	Programme Conditional Grant - Non Wage Recurrent		2,565	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313121 Non-Residential Buildings - Improvement					
VIP	2 Stance VIP Latrine at Nyeikunama	Programme Conditional Grant - Development		15,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Muhanga TC	Muhanga	District Unconditional Grant Non-Wage		7,000	0

VOTE: 923 Rukiga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANGA P.S.	KITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,812	3,429
KASHAMBYA P.S.	KASHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,190	3,730
RUKIGA P.S	RUKIGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,490	4,163
NGOMA II P.S	NGOMA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,870	1,957
BUCUNDURA P.S.	BUCUNDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,350	4,117
KICUCWE P.S.	KICUCWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,110	2,037
KITANGA P.S.	KITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,288	1,604
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,330	3,777
KANTARE P.S.	KANTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,870	2,957
NYAKARIBA P.S.	NYAKARIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,790	2,597
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,370	2,123
NYAMAMBO P.S	NYAMAMBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,150	3,383
NYAMISHAMBA P.S.	NYAMISHAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,310	1,437
RUYUMBU P.S.	RUYUMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,910	1,970
NTARAGA	NTARAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,430	1,810
Item: 313121 Non-Residential Buildings - Improvement					
SFG	4 Stance VIP Latrine at Kitojo PS	Programme Conditional Grant - Development		25,000	0
SFG	4 Stance VIP at Bucundura PS	Programme Conditional Grant - Development		25,000	0
SFG	4 Stance VIP Kyehinde PS	Programme Conditional Grant - Development		25,000	0
Retention	Kabira PS	Programme Conditional Grant - Development		3,534	0

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANTARE S S	KANTARE S S	Programme Conditional Grant - Non Wage Recurrent	0	57,380	19,127
ST ALOYSIUS GIRLS S S S KITANGA	ST ALOYSIUS GIRLS S S S KITANGA	Programme Conditional Grant - Non Wage Recurrent	0	82,720	27,573
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Retention	Ntaraga PS	Programme Conditional Grant - Non Wage Recurrent		2,571	0
Construction	3 Classrom Block	Programme Conditional Grant - Non Wage Recurrent		75,447	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	4.Classroom Block Kantare PS	Transitional Conditional Grant - Development		142,500	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kashumuruzo GFS	Programme Conditional Grant - Development		39,775	0
LCIII: 236471 Rwamucucu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Noozi HC II	NOOZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341

VOTE: 923 Rukiga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARURAMBI HC II	Nyarurambi HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
KahamaHC III	Kahama HCIII	Programme Conditional Grant - Non Wage Recurrent	0	3,334	834
Kibanda HC II	Kibanda HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Kitojo HC II	Kitojo HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Rwanjura HC II	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Ibumba HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
KahamaHC III	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	10,730	2,683
Nyakarambi HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	2,301	1,341
Ibugwe HC II	Iburwe	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMPISI P.S.	RWEMPISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,350	1,450
RWAMUCUCU P.S.	RWAMUCUCU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,290	2,430
HAMWARO P.S	HAMWARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,830	4,277
MUGAMBISA P.S.	MUGAMBISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,350	2,117
KAHAMA P.S.	KAHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
KIHOREZO P.S.	KIHOREZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,990	1,997
SHOOKO P.S.	SHOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,850	2,283

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakafura P.S	Nyakafura P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,210	1,737
NOOZI P.S.	NOOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,830	2,610
HAMUNYINYA P.S.	HAMUNYINYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,710	3,237
KASONI P.S.	KASONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,330	2,110
MURAMBI P.S.	MURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,290	2,097
IBUGWE P.S.	IBUGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,430	1,810
KIRUNDWE P.S.	KIRUNDWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,950	3,317
NYARUBARE P.S.	NYARUBARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,570	3,190
Nyakarambi P.S.	Nyakarambi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,390	2,130
KAMUTUNGU P.S.	KAMUTUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,230	2,410
IBUMBA P.S.	IBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,410	3,470
BUZOOBA P.S.	BUZOOBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,250	7,750
KIYOORA	KIYOORA	Programme Conditional Grant - Non Wage Recurrent	0	8,290	2,763
Item: 313121 Non-Residential Buildings - Improvement					
SFG	4 Stance VIP Rwamucucu	Programme Conditional Grant - Development		25,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
DEC and PIT	PIT and DEC monitoring	Programme Conditional Grant - Non Wage Recurrent		28,000	0

VOTE: 923 Rukiga District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Retention	Kihorezo PS	Programme Conditional Grant - Non Wage Recurrent		2,563	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Kabumbiro GFS Phase I	Programme Conditional Grant - Development		80,000	0
LCIII: 257530 Mparo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Head Quarter-Compound	District Unconditional Grant Non-Wage		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Capital Projects	Rukiga Head Quarters	Transitional Conditional Grant - Development		15,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District Head Quarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Head Quarters Council Hall	Transitional Conditional Grant - Development		285,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention on Fence	District Discretionary Equalisation Development Grant		4,916	0

VOTE: 923 Rukiga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of CORDAID projects	Rukiga	External Financing Cordaid-Uganda		14,754	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Rukiga	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PIP	District Discretionary Equalisation Development Grant		16,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	DSC	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DSC	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DSC	District Discretionary Equalisation Development Grant		11,852	0

VOTE: 923 Rukiga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	RUKIGA	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Mparo	District Discretionary Equalisation Development Grant		26,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC	District Discretionary Equalisation Development Grant		4,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Central	Programme Conditional Grant - Development	50%	87,446	41,746
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	Central	External Financing Cordaid-Uganda		39,101	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of Fish Hatchery	Programme Conditional Grant - Development		38,672	0
Other Structures - Construction Works	Fish Hatchary	Programme Conditional Grant - Development		18,733	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Central	External Financing Global Alliance for Vaccines and Immunization (GAVI)		348,924	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257530 Mparo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Central	External Financing Global Alliance for Vaccines and Immunization (GAVI)		394,344	0
Feasibility Studies or Screening of Projects - Appraisal	Central	External Financing Global Alliance for Vaccines and Immunization (GAVI)		460,580	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Mparo TC	External Financing Global Alliance for Vaccines and Immunization (GAVI)		152,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mortuary	District Discretionary Equalisation Development Grant		130,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESMPs	Programme Conditional Grant - Development		3,440	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Central	Programme Conditional Grant - Development		0	0
Monitoring	Monitoring	Programme Conditional Grant - Development		10,000	0
Item: 313121 Non-Residential Buildings - Improvement					
SFG	4 Stance VIP at Kihanga Girls PS	Programme Conditional Grant - Development		25,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	ESMPs	Programme Conditional Grant - Non Wage Recurrent		2,000	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>
LCIII: 257530 Mparo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract Staff Salaries	Contract Staff salaries	Programme Conditional Grant - Development		12,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	ESI and EMPS	Programme Conditional Grant - Development		6,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development		12,225	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Data Collection	Programme Conditional Grant - Non Wage Recurrent		26,000	0
Item: 313233 Medical, Laboratory and Research & appliances - Improvement					
Medical, Laboratory and Research Maintenance - Maintenance, Repair and Support Services	REAGENTS	Programme Conditional Grant - Development		15,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Cordaid projects	Central	External Financing Cordaid-Uganda		146,173	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop	District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Furniture Council Hall	District Discretionary Equalisation Development Grant		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	PLANNING	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DNCC	District Discretionary Equalisation Development Grant		9,270	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	District Discretionary Equalisation Development Grant		14,944	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG and HLG assesment	District Discretionary Equalisation Development Grant		26,270	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Monitoring	District Discretionary Equalisation Development Grant		24,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PDM Data Collection	District Discretionary Equalisation Development Grant		8,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Mparo TC	Mparo	District Unconditional Grant Non-Wage		7,000	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>
LCIII: S1935 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muhanga HC II	Muhanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	2,301	575
Kihanga HC III	Kihanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,222	1,806
Mparo HC IV	Mparo HCIV	Programme Conditional Grant - Non Wage Recurrent	0	53,650	13,413
BukindaHC III	Bukinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,388	2,847
Kitanga HC III	Kitanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,470	1,367
Mukyogo HC II	Mukyogo HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Kitunga HC II	Kitunga HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Nyakashebeya HC II	Nyakashebeya HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Bucundura HC II	Bucundura HCII	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Kakatunda HC III	Kakatunda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	1,151
Kakatunda HC III	Kakatunda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,453	1,863
Mparo HC IV	Mparo HCIV	Programme Conditional Grant - Non Wage Recurrent	0	26,714	6,679
KitangaHC II	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Kashambya HC III	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,611	2,403
BukindaHC III	Bukinda HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,730	2,683
Kashambya HC III	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,730	2,683
Kihanga HC III	Kihanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	1,151
Kafunjo Nyakarambi HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	5,365	1,341
Kitanga HC III	Kitanga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,602	1,151

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUHANGA KITABURAZA P.S.	MUHANGA KITABURAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,250	3,083
Ngoma I P.S.	Ngoma I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,030	2,343
KYEHINDE P.S.	KYEHINDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,990	4,663
BUTARE P.S.	BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,290	3,097
RUSOROOZA P.S.	RUSOROOZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	1,850
MPARO MIXED SCHOOL	MPARO MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,370	3,123
NYABIREREMA DEMO.	NYABIREREMA DEMO.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
KIHANGA BOYS P.S	KIHANGA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,590	4,197
KIHANGA GIRLS P.S.	KIHANGA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,490	3,830
KITOJO P.S.	KITOJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,350	2,450
KAKATUNDA P.S.	KAKATUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,470	4,157
NYEIKUNAMA P.S.	NYEIKUNAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,310	2,437
RUHONWA P.S.	RUHONWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,190	3,730
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPHS MPARO S S	ST JOSEPHS MPARO S S	Programme Conditional Grant - Non Wage Recurrent	0	21,440	7,147
BUKINDA S S	BUKINDA S S	Programme Conditional Grant - Non Wage Recurrent	0	88,260	29,420
RWAMUCUCU SEED SCHOOL	RWAMUCUCU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	64,280	21,427
KIHANGA S S	KIHANGA S S	Programme Conditional Grant - Non Wage Recurrent	0	197,220	65,740

VOTE: 923 Rukiga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Bukinda PTC	Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	562,736	187,579