

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Asimwe John
(Accounting Officer)

Signed on Date: 05-12-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	559,760	559,760	79,981	14%
Discretionary Government Transfers	2,665,847	2,759,327	602,798	23%
Conditional Government Transfers	22,610,365	26,005,982	6,446,722	29%
Other Government Transfers	410,436	410,436	50,000	12%
External Financing	399,731	399,731	0	0%
Total Revenues shares	26,646,138	30,135,235	7,179,501	27%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,237,157	1,671,073	193,190	16%
Manufacturing	4,952	4,952	1,000	20%
Tourism Development	2,741	2,741	686	25%
Natural Resources, Environment, Climate Change, Land And Water Management	674,975	696,316	90,814	13%
Private Sector Development	85,446	85,446	15,647	18%
Integrated Transport Infrastructure And Services	1,427,301	1,272,125	208,604	15%
Digital Transformation	3,000	3,000	0	0%
Human Capital Development	19,840,196	20,939,352	4,297,921	22%
Public Sector Transformation	2,368,662	4,209,865	840,479	35%
Community Mobilization And Mindset Change	6,000	6,000	0	0%
Governance And Security	661,783	910,440	137,136	21%
Development Plan Implementation	333,926	333,926	56,168	17%
Grand Total	26,646,138	30,135,235	5,841,646	22%
Wage	18,198,872	18,968,339	4,185,129	23%
Non-Wage Recurrent	5,226,537	7,695,762	1,463,966	28%
Domestic Devt	2,820,999	3,071,404	192,552	7%
External Financing	399,731	399,731	0	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Rukiga District received a total of 7,179,501,000 shillings out of the total annual Revised Budget of 30,135,235,000 shillings representing 27%. This is above the expected 25% Performance by the end of Quarter one. This was due to poor performance of Conditional Government Transfers that performed at 29%. Out of the cumulative receipts, Locally Raised Revenue was 79,981,000 shillings (14%) Discretionary Government Transfers was UGX 602,798,000 (23%), Conditional Government Transfers was UGX 6,446,722,000 (29%), Other Government Transfers was UGX 50,000,000 (12%) and External financing UGX0 (0%). The under performance of Discretionary Government Transfers (23%) was due to none performance of District Discretionary Development Equalization Grant and Urban Discretionary Development Grant. Conditional Government Transfers was UGX 6,446,722,000 (29%) due to over performance of Programme Conditional Grant – Wage Recurrent which constitutes a big share of revenue category including capitation to Primary Secondary and Tertiary Education. cumulative receipts from Other Government Transfers was 50,000,000 shillings (12%).

All the money received by the District (UGX 7,179,501,000) 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 7,179,501,000,000 received by the district, UGX 4,185,129,000 was spent on wage, UGX 1,463,966,000 was spent on Non-Wage recurrent and UGX 192,552,000 was spent as Domestic Development leaving UGX 1,287,396,000 as unspent balance at the end of quarter one. Water department had the least percentage of its Budget spent (5%) because a big the budget is development while Administration had the highest percentage (36%) for it's a cost center with Salary and Pension arrears, pension and gratuity taking the largest share

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	559,760	559,760	79,981	14%
Business licenses	37,000	37,000	1,643	4%
Land Fees	4,000	4,000	356	9%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	600	600	0	0%
Local Services Tax-Payable By Individuals	130,000	130,000	61,468	47%
Market /Gate Charges	7,800	7,800	0	0%
Other Licence fees	38,000	38,000	12,069	32%
Production Bonus	318,500	318,500	4,000	1%
Rent & rates – produced assets-From Private Entities	21,860	21,860	445	2%
Discretionary Government Transfers	2,665,847	2,759,327	602,798	23%
District Discretionary Equalisation Development Grant	242,516	242,516	0	0%
District Unconditional Grant Non-Wage	437,418	530,898	109,355	25%
District Unconditional Grant Wage	1,643,640	1,643,640	410,910	25%
Urban Discretionary Equalisation Development Grant	12,137	12,137	0	0%
Urban Unconditional Grant Wage	282,534	282,534	70,634	25%
Urban Unconditional Non-Wage	47,601	47,601	11,900	25%
Conditional Government Transfers	22,610,365	26,005,982	6,446,722	29%
Programme Conditional Grant - Non Wage Recurrent	3,771,322	6,147,067	2,128,548	56%
Programme Conditional Grant - Development	2,051,531	2,301,936	250,000	12%
Programme Conditional Grant - Wage Recurrent	16,272,697	17,042,164	4,068,174	25%
Transitional Conditional Grant - Development	514,815	514,815	0	0%
Other Government Transfers	410,436	410,436	50,000	12%
Agriculture Cluster Development Project (ACDP)	68,234	68,234	0	0%
Support to PLE (UNEB)	18,500	18,500	0	0%
Uganda Road Fund (URF)	311,302	311,302	50,000	16%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,400	12,400	0	0%
External Financing	399,731	399,731	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	115,145	115,145	0	0%
United Nations Children Fund (UNICEF)	186,000	186,000	0	0%
World Health Organisation (WHO)	98,586	98,586	0	0%
Total Revenues Shares	26,646,138	30,135,235	7,179,501	27%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

By the end of Q1 FY 2023/2024, Locally Raised Revenue collected was 79,981,000 shillings representing 14% of the total approved of 559,760,000 shillings. This below the expected 25%.

This under performance was due to Non-performance of Local Hotel Tax, Liquor licenses and Market /Gate Charges (0%), poor performance of Business licenses, Land Fees, Production Bonus and Rent & rates – produced assets-From Private Entities which all performed below average

Cumulative Performance for Central Government Transfers

The Cumulative receipts from central government Transfers for Rukiga District Local Government was UGX 7,049,520,000 out of UGX 28,765,309,000 of the annual revised Budget representing 24.5%. Discretionary Government Transfers over performed at 23% due to none performance of District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant. Conditional Government Transfers was UGX 6,446,722,000 (29%) due to over performance of Programme Conditional Grant – Wage Recurrent which constitutes a big share of revenue category. Programme Conditional Grant - Development performed at 12% while Transitional Conditional Grant -Development performed at 0%

Cumulative Performance for Other Government Transfers

Rukiga District Local Government received a total of UGX 50,000,000 from other Government Transfers by the end of Q1 FY 2023/2024 out the revised budget of UGX 410,436,000 representing 12%. This under performance was due to none performance of Agriculture Cluster Development Project (ACDP), Support to PLE (UNEB) and Uganda Women Entrepreneurship Program (UWEP). Uganda Road Fund (URF) performed below average at 16%

Cumulative Performance for External Financing

Rukiga Local Government did not receive any funding from external financing. Global Alliance for Vaccines and Immunization (GAVI), United Nations Children Fund (UNICEF) and World Health Organisation (WHO) all performed at 0% by September 2023.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,644,465	0	906,779	34%	906,779
Sub-Total	2,644,465	0	906,779	34%	906,779
Department: Finance					
10 Financial Management and Accountability (LG)	197,269	0	38,764	20%	38,764
Sub-Total	197,269	0	38,764	20%	38,764
Department: Statutory bodies					
10 Legislation and Oversight	383,494	0	68,534	18%	68,534
Sub-Total	383,494	0	68,534	18%	68,534
Department: Production and Marketing					
10 Agricultural Extension	1,170,923	0	193,190	16%	193,190
20 Agricultural Production	68,234	0	0	0%	0
Sub-Total	1,239,157	0	193,190	16%	193,190
Department: Health					
10 Primary HealthCare	335,171	0	76,995	23%	76,995
30 Health Management and Supervision	4,611,480	0	1,014,993	22%	1,014,993
Sub-Total	4,946,651	0	1,091,988	22%	1,091,988
Department: Education					
10 Pre-Primary and Primary Education	7,943,699	0	1,844,715	23%	1,844,715
20 Secondary Education	4,462,987	0	968,632	22%	968,632
30 Skills Development	1,687,087	0	344,624	20%	344,624
40 Education&Sports Management and Inspection	679,026	0	23,848	4%	23,848
Sub-Total	14,772,799	0	3,181,819	22%	3,181,819
Department: Roads and Engineering					
10 Community Access Roads	1,431,301	0	208,604	15%	208,604
Sub-Total	1,431,301	0	208,604	15%	208,604

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	357,444	0	19,357	5%	19,357
Sub-Total	357,444	0	19,357	5%	19,357
Department: Natural Resources					
10 Natural Resources Management	317,530	0	71,457	23%	71,457
Sub-Total	317,530	0	71,457	23%	71,457
Department: Community Based Services					
10 Community Mobilisation	105,511	0	23,103	22%	23,103
20 Empowerment and Mindset Change	17,234	0	1,010	6%	1,010
Sub-Total	122,745	0	24,113	20%	24,113
Department: Planning					
10 Planning and Statistics	98,822	0	13,133	13%	13,133
Sub-Total	98,822	0	13,133	13%	13,133
Department: Internal Audit					
10 Compliance	44,322	0	6,574	15%	6,574
Sub-Total	44,322	0	6,574	15%	6,574
Department: Trade, Industry and Local Development					
10 Commercial Services	90,138	0	17,334	19%	17,334
Sub-Total	90,138	0	17,334	19%	17,334
Grand Total	26,646,138	0	5,841,646	22%	5,841,646

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,542,691	4,539,071	1,683,743	66%	1,683,743
District Unconditional Grant Non-Wage	95,907	95,907	23,977	25%	23,977
District Unconditional Grant Wage	413,251	413,251	103,313	25%	103,313
Locally Raised Revenues	48,187	48,187	29,491	61%	29,491
Multi-Sectoral Transfers to LLGs_NonWage	212,752	367,928	50,459	24%	50,459
Programme Conditional Grant - Non Wage Recurrent	1,490,060	3,331,264	1,405,870	94%	1,405,870
Urban Unconditional Grant Wage	282,534	282,534	70,634	25%	70,634
Development Revenues	101,774	101,774	0	0%	0
District Discretionary Equalisation Development Grant	21,123	21,123	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	80,651	80,651	0	0%	0
Total Revenues Shares	2,644,465	4,640,845	1,683,743	64%	1,683,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	695,785	695,785	170,993	25%	170,993
Non Wage	1,846,906	3,843,286	735,786	40%	735,786
Development Expenditure					
Domestic Development	101,774	101,774	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,644,465	4,640,845	906,779	34%	906,779
C: Unspent Balances					
Recurrent Balances			776,965		
Wage			2,953		
Non Wage			774,011		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			776,965		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of First Quarter FY 2023/24 the total cumulative receipts of funds by administration department was UGX 1,683,743,000 representing 64% of the total approved budget of UGX 2,644,465,000. This over performance was due to over performance of Programme Conditional Grant - Non Wage Recurrent and Local Raised Revenue which all performed above the average 25%. Cumulatively the department spent UGX 170,993,000 on Wage, UGX 786,245,000 on Non-wage Recurrent leaving total unspent balance of UGX 726,506,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

Unspent balance on the accounts was for salary arrears which were not paid as the names are still under scrutiny.

Highlights of physical performance by end of the quarter

- Salaries for the months of July, August and September were paid.
- Paid gratuity to 13 pensioners and pension arrears for the month of June 2022.
- Conducted payroll data capture for Q1.
- Prepared and made submissions to the District Service Commission.
- Dissemination of Assessment results for the LLG's conducted in all 6 LLG's.
- Coordinated and monitored the implementation of PDM.
- Conducted the annual District Board of Survey for FY 2022/23 and a report was compiled and submitted to Accountant General.
- Handled 2 court cases and other legal obligations.
- Conducted staff appraisals for all staff and signed performamnce agreements for FY 2023/24 with all HoD's and Accounting officers of LLG's and schools

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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	197,269	197,269	48,091	24%	48,091
District Unconditional Grant Non-Wage	50,549	50,549	12,856	25%	12,856
District Unconditional Grant Wage	107,178	107,178	26,795	25%	26,795
Locally Raised Revenues	39,542	39,542	8,440	21%	8,440
Development Revenues	0	0	0	0%	0
Total Revenues Shares	197,269	197,269	48,091	24%	48,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,178	107,178	26,657	25%	26,657
Non Wage	90,091	90,091	12,107	13%	12,107
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	197,269	197,269	38,764	20%	38,764
C: Unspent Balances					
Recurrent Balances			9,326		
Wage			138		
Non Wage			9,189		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,326		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of First Quarter FY 2023/24 the total cumulative receipts of funds by Finance Department was UGX 48,091,000 representing 24% of the total approved budget of UGX 197,269,000. This under performance was due to local raised revenue which performed at 21% which is less the average 25%. Cumulatively the department spent UGX 26,657,000 on Wage, UGX 12,107,000 on Non-Wage recurrent leaving total unspent balance of UGX 9,326,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

Maintenance of Machinery & Equipment Other than Transport Equipment was not done because they did not show any breakdown.

Highlights of physical performance by end of the quarter

- Warranted Q1 Release.
- Paid salaries, pension and gratuity for July, August and September.
- Prepared and submitted financial statements for the FY 2022/23 to MoFPED. and Auditor General.
- Filed URA Returns for months of June to August.
- Prepared and reconciled books of accounts to date.
- Carried out Local Revenue assessment and mobilization fro all LLG's.
- Held monthly departmental meetings.
- Held revenue sensitization meeting with lower administrative units.

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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	383,494	476,974	96,023	25%	96,023
District Unconditional Grant Non-Wage	151,095	244,576	37,324	25%	37,324
District Unconditional Grant Wage	187,272	187,272	46,818	25%	46,818
Locally Raised Revenues	45,126	45,126	11,881	26%	11,881
Development Revenues	0	0	0	0%	0
Total Revenues Shares	383,494	476,974	96,023	25%	96,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,272	187,272	34,612	18%	34,612
Non Wage	196,222	289,702	33,922	17%	33,922
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	383,494	476,974	68,534	18%	68,534
C: Unspent Balances					
Recurrent Balances			27,489		
Wage			12,206		
Non Wage			15,283		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,489		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One F/Y 2023/24 the total cumulative receipts of funds by Statutory Department was UGX 96,023,000 representing 25% of the total approved budget of UGX 383,494,000. The department performed at the actual average in the quarter. Cumulatively the department spent UGX 34,612,000 on Wage, UGX 33,922,000 on Non-Wage recurrent leaving total unspent balance of UGX 27,489,000 at the end of Quarter One.

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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 induction workshop for District councilors on 24th to 26th August 2023.
- Held 2 DEC meetings and 2 sectoral committee meetings.
- Organized and held Exposure visit for councilors.
- Processed appointment letters for newly approved nominated members of the District Land Board.
- Advertised bid opportunities for 2023/24 construction projects.
- Carried out evaluation bids, prepared Local Purchase orders for commonly used items and verified legal documents for bidders.
- Held a sitting on 17th August 2023 to handle disciplinary cases.
- Held 2 day DPAC sittings to review audit reports for FY 2022/23

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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	1,239,157	1,444,010	217,775	18%	217,775
District Unconditional Grant Wage	198,500	198,500	49,625	25%	49,625
Locally Raised Revenues	305,823	305,823	1,500	0%	1,500
Other Transfers from Central Government	68,234	68,234	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	204,853	0	0%	0
Programme Conditional Grant - Wage Recurrent	666,600	666,600	166,650	25%	166,650
Development Revenues	0	229,063	0	0%	0
Programme Conditional Grant - Development	0	229,063	0	0%	0
Total Revenues Shares	1,239,157	1,673,073	217,775	18%	217,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	865,100	865,100	193,190	22%	193,190
Non Wage	374,057	578,910	0	0%	0
Development Expenditure					
Domestic Development	0	229,063	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,239,157	1,673,073	193,190	16%	193,190
C: Unspent Balances					
Recurrent Balances			24,585		
Wage			23,085		
Non Wage			1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,585		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter One F/Y 2023/24 the total cumulative receipts of the funds by the department was UGX 217,775,000 representing 18% of the total approved budget of UGX 1,239,157,000. This under performance was due to local Raised Revenue, Programme Conditional Grant - Non Wage Recurrent and Other Transfers from Central Government which all performed at 0%. Cumulatively the department spent UGX 193,190,000 on Wage and had no budget for nonwage. The department had unspent balances of UGX 24,585,000 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 was due to the fact the some activities are being implemented in the next quarter

Highlights of physical performance by end of the quarter

- Conducted plant clinics in all LLG's.
- Opened Bukinda Onion market and Kyerero Matooke market, Rubandaga Matooke Market.
- Completed and commissioned the Agro-Vet Laboratory.
- Opened a small scale irrigation demonstration site in Burime Parish, Rwamucucu Sub county.
- Presided over Sustainable Land Management structures in Mparo
- Campaigned against Banana Bacterial Wilt.
- Commissioned Noozi Tukore Farmers beans storage facility.
- Received and installed a 3000 milk liters capacity cooler.
- Received and distributed meat inspection equipment's to all LLG's.
- Received and distributed 20 pairs of coffee pruning tools.
- Received and distributed 10 boxes of imidaclopride systemic insecticide from UCDA.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,378,838	4,378,838	1,094,710	25%	1,094,710
Programme Conditional Grant - Non Wage Recurrent	365,007	365,007	91,252	25%	91,252
Programme Conditional Grant - Wage Recurrent	4,013,831	4,013,831	1,003,458	25%	1,003,458
Development Revenues	567,812	567,812	0	0%	0
District Discretionary Equalisation Development Grant	89,186	89,186	0	0%	0
External Financing	399,731	399,731	0	0%	0
Programme Conditional Grant - Development	78,895	78,895	0	0%	0
Total Revenues Shares	4,946,651	4,946,651	1,094,710	22%	1,094,710
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,013,831	4,013,831	1,003,451	25%	1,003,451
Non Wage	365,007	365,007	88,538	24%	88,538
Development Expenditure					
Domestic Development	168,082	168,082	0	0%	0
External Financing	399,731	399,731	0	0%	0
Total Expenditure	4,946,651	4,946,651	1,091,988	22%	1,091,988
C: Unspent Balances					
Recurrent Balances			2,721		
Wage			7		
Non Wage			2,714		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,721		

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SECTION B : Summary by Department

By the end of Quarter One F/Y 2023/24 the total cumulative receipts of funds by Health department was UGX 1,094,710,000 representing 22% of the total approved budget of UGX 4,946,651,000. The department performed slightly below the expected average of 25% due to development revenues that performed at 0% which are District Discretionary Equalization Development Grant, External Financing, and Programme Conditional Grant - Development. Cumulatively the department spent UGX 1,003,451,000 on Wage and UGX 88,538,000 on Non Wage Recurrent leaving unspent balances of UGX 2,721,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

The unspent Balances are meant for activities that are in progress of implementation.

Highlights of physical performance by end of the quarter

- Assessed all Health Facilities that access reproductive health commodities from JMS.
- Trained HCIII staff on Intergrated Human Resource Information.
- Held one Quarterly performance review meeting for the department.
- Held monthly DHT Meeting for Q1 and 1 Extended DHT Meeting.
- Support supervision for all facilities was done.
- Integrated Disease Surveillance and Response training was attended

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	13,522,237	14,621,393	3,530,796	26%	3,530,796
District Unconditional Grant Wage	77,126	77,126	19,282	25%	19,282
Locally Raised Revenues	6,000	6,000	4,000	67%	4,000
Other Transfers from Central Government	18,500	18,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,828,345	2,158,034	609,448	33%	609,448
Programme Conditional Grant - Wage Recurrent	11,592,266	12,361,733	2,898,066	25%	2,898,066
Development Revenues	1,250,563	1,250,563	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Programme Conditional Grant - Development	725,563	725,563	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	14,772,799	15,871,956	3,530,796	24%	3,530,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,669,392	12,438,859	2,620,003	22%	2,620,003
Non Wage	1,852,845	2,182,534	561,816	30%	561,816
Development Expenditure					
Domestic Development	1,250,563	1,250,563	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,772,799	15,871,956	3,181,819	22%	3,181,819
C: Unspent Balances					
Recurrent Balances			348,977		
Wage			297,345		
Non Wage			51,632		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			348,977		

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One F/Y 2023/24 the total cumulative receipts of funds by Education department was UGX 3,530,796,000 representing 24% of the total approved budget of UGX 14,772,799,000. This under performance was due to under performance of Other Transfers from Central Government and Development Revenues of District Discretionary Equalisation Development Grant, Programme Conditional Grant – Development and Transitional Conditional Grant – Development which all performed below the average 25%. Cumulatively the department spent UGX 2,620,003,000 on Wage and UGX 561,816,000 on Non Wage Recurrent leaving unspent balances of UGX 348,977,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

Unspent balances on wage is a result of under staffing both secondary and Primary schools.

Highlights of physical performance by end of the quarter

- Conducted co-curricular activities of Music Dance and Drama competitions.
- Held promotional interviews for Deputy Headteachers with the District Service Commission.
- School inspection using E-Inspection was done.
- Registration of all learners into the EMIS to them to attain the Learner Identification Number was done.

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	431,301	276,125	80,000	19%	80,000
District Unconditional Grant Wage	119,999	119,999	30,000	25%	30,000
Multi-Sectoral Transfers to LLGs_NonWage	155,177	0	0	0%	0
Other Transfers from Central Government	156,126	156,126	50,000	32%	50,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,431,301	1,276,125	330,000	23%	330,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,999	119,999	16,052	13%	16,052
Non Wage	311,302	156,126	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	192,552	19%	192,552
External Financing	0	0	0	0%	0
Total Expenditure	1,431,301	1,276,125	208,604	15%	208,604
C: Unspent Balances					
Recurrent Balances			63,947		
Wage			13,947		
Non Wage			50,000		
Development Balances			57,448		
Domestic Development			57,448		
External Financing			0		
Total Unspent			121,396		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of First Quarter FY 2023/24 the total cumulative receipts of funds by Roads and Engineering Department was UGX 330,000,000 representing 23% of the total approved budget of UGX 1,431,301,000. This under performance was due to Multi-Sectoral Transfers to LLGs_NonWage which performed at 0% less than the expected average of 25%. Cumulatively the department spent UGX 16,052,000 on Wage, UGX 192,552,000 on Domestic Development leaving total unspent balance of UGX 121,396,000 at the end of Quarter One.

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 Muhanga Town council could not allow all planned activities planned for Q1 to be accomplished in time like Kibanda-Kamwezi 21KM Road was accomplished to 70%

Highlights of physical performance by end of the quarter

Routine Mechanized maintenance of 15.6 KM of District Roads of Kahama-Nyakasiru and Iboroza-Ibugwe roads, 11KM of Kigarura-Rwakikara Mashure and 21KM Kibanda-Kamwezi Road.
1.6 KM of Nyakanengo-Ibugwe roads in Muhanga Town Council

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	95,557	95,557	23,889	25%	23,889
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Programme Conditional Grant - Non Wage Recurrent	47,557	47,557	11,889	25%	11,889
Development Revenues	261,888	283,229	0	0%	0
Programme Conditional Grant - Development	247,073	268,414	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	357,444	378,786	23,889	7%	23,889
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,925	25%	11,925
Non Wage	47,557	47,557	7,432	16%	7,432
Development Expenditure					
Domestic Development	261,888	283,229	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	357,444	378,786	19,357	5%	19,357
C: Unspent Balances					
Recurrent Balances			4,532		
Wage			75		
Non Wage			4,457		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,532		

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 F/Y 2023/24 the total cumulative receipts of funds by water department was UGX 23,889,000 representing 7% of the total approved budget of UGX 357,444,000. This under performance was due to under performance of development revenues of Transitional Conditional Grant – Development and Programme Conditional Grant – Development which all performed at 0% below the average 25%. Cumulatively the department spent UGX 11,925,000 on Wage and UGX 7,432,000 on Non Wage Recurrent leaving unspent balances of UGX 4,532,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

Most BOQ's for projects to be implemented in FY2023/24 have been approved thus leaving unspent balance.

Highlights of physical performance by end of the quarter

Regular data collection and analysis was done. Carried out one sensitization meeting.
Trained gravity flow scheme caretakers and attendants on preventive maintenance.
Made quarterly submissions to Ministry 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	307,473	307,473	76,664	25%	76,664
District Unconditional Grant Non-Wage	5,145	5,145	1,286	25%	1,286
District Unconditional Grant Wage	286,400	286,400	71,600	25%	71,600
Locally Raised Revenues	4,814	4,814	1,000	21%	1,000
Programme Conditional Grant - Non Wage Recurrent	11,114	11,114	2,778	25%	2,778
Development Revenues	10,057	10,057	0	0%	0
District Discretionary Equalisation Development Grant	10,057	10,057	0	0%	0
Total Revenues Shares	317,530	317,530	76,664	24%	76,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	286,400	286,400	68,800	24%	68,800
Non Wage	21,073	21,073	2,658	13%	2,658
Development Expenditure					
Domestic Development	10,057	10,057	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	317,530	317,530	71,457	23%	71,457
C: Unspent Balances					
Recurrent Balances			5,207		
Wage			2,800		
Non Wage			2,407		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,207		

Summary of Department Revenues and Expenditure by Source

VOTE: 923 Rukiga District

Quarter 1

SECTION B : Summary by Department

By the end of First Quarter FY 2023/24 the total cumulative receipts of funds by the Department was UGX 76,664,000 representing 24% of the total approved budget of UGX 317,530,000. The department underperformed due to Local Raised Revenue which performed at 21% which is less than the required average of 25%. Cumulatively the department spent UGX 68,800,000 on Wage and UGX 2,658,000 on Non-Wage recurrent leaving total unspent balance of UGX 5,207,000 at the end of Quarter One.

Reasons for unspent balances on the bank account

Unspent balances under wage was due to under staffing in the department.
Unspent balances under non wage is meant for activities that are still under going implementation.

Highlights of physical performance by end of the quarter

Held community sensitization meetings on wetland laws and regulations.
Carried out assessment of wetlands where by 5 wetlands were degraded and encroached on while 3 are intact.
Carried out monitoring for environmental compliance standards on waste management in Muhanga TC and all projects implemented in the District.
Land Boundary opening of Bukinda Seed Secondary school pitch.
Land visit and verification for conversion from customary to freehold tenure applications.

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	122,745	122,745	27,461	22%	27,461
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	83,280	83,280	20,820	25%	20,820
Locally Raised Revenues	4,500	4,500	1,000	22%	1,000
Other Transfers from Central Government	12,400	12,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,565	20,565	5,141	25%	5,141
Development Revenues	0	0	0	0%	0
Total Revenues Shares	122,745	122,745	27,461	22%	27,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,280	83,280	19,778	24%	19,778
Non Wage	39,465	39,465	4,335	11%	4,335
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	122,745	122,745	24,113	20%	24,113
C: Unspent Balances					
Recurrent Balances			3,348		
Wage			1,042		
Non Wage			2,306		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,348		

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 F/Y 2023/24 the total cumulative receipts of funds by Community Based Services department was UGX 27,461,000 representing 22% of the total approved budget of UGX 122,745,000. This under performance was due to under performance of Other Transfers from Central Government and Local Raised Revenue which all performed below the average 25%. Cumulatively the department spent UGX 19,778,000 on Wage and UGX 4,335,000 on Non Wage Recurrent leaving unspent balances of UGX 2,848,000 at the end of the Quarter.

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.

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	70,186	70,186	17,502	25%	17,502
District Unconditional Grant Non-Wage	30,000	30,000	7,500	25%	7,500
District Unconditional Grant Wage	26,280	26,280	6,570	25%	6,570
Locally Raised Revenues	13,906	13,906	3,432	25%	3,432
Development Revenues	28,636	28,636	0	0%	0
District Discretionary Equalisation Development Grant	28,637	28,636	0	0%	0
Total Revenues Shares	98,822	98,822	17,502	18%	17,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,280	26,280	3,281	12%	3,281
Non Wage	43,906	43,906	9,852	22%	9,852
Development Expenditure					
Domestic Development	28,636	28,636	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,822	98,822	13,133	13%	13,133
C: Unspent Balances					
Recurrent Balances			4,369		
Wage			3,289		
Non Wage			1,080		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,369		

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 F/Y 2023/24 the total cumulative receipts of funds by Planning department was UGX 17,502,000 representing 18% of the total approved budget of UGX 98,822,000. This under performance was due to under performance of District Discretionary Equalisation Development Grant which all performed below the average 25%. Cumulatively the department spent UGX 3,281,000 on Wage and UGX 9,852,000 on Non Wage Recurrent leaving unspent balances of UGX 4,369,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to under staffing of the department.
Unspent balance on non wage is meant to accomplish data analysis of the District abstract.

Highlights of physical performance by end of the quarter

Carried out Mock assessment for all departments at the district.
National Assessment for LLG's was handled and submitted by 30th September 2023.
Compiled and submitted Q4 report FY 2022/23
Compiled 15% of the Districts Annual Abstract.
Followed up the implementation of Districts Plan for Statistics.

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	44,322	44,322	9,831	22%	9,831
District Unconditional Grant Non-Wage	8,452	8,452	2,113	25%	2,113
District Unconditional Grant Wage	26,870	26,870	6,718	25%	6,718
Locally Raised Revenues	9,000	9,000	1,000	11%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,322	44,322	9,831	22%	9,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,870	26,870	4,461	17%	4,461
Non Wage	17,452	17,452	2,113	12%	2,113
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,322	44,322	6,574	15%	6,574
C: Unspent Balances					
Recurrent Balances			3,256		
Wage			2,256		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,256		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One F/Y 2023/24 the total cumulative receipts of funds by Internal Audit department was UGX 9,831,000 representing 22% of the total approved budget of UGX 44,322,000. This under performance was due to under performance of Locally Raised Revenue which performed below average 25%. Cumulatively the department spent UGX 4,461,000 on Wage and UGX 2,113, 000 on Non Wage Recurrent leaving unspent balances of UGX 3,256,000 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

Unspent balance on wage was due to under staffing in the 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	90,138	90,138	23,016	26%	23,016
District Unconditional Grant Non-Wage	6,981	6,981	1,977	28%	1,977
District Unconditional Grant Wage	69,484	69,484	17,371	25%	17,371
Locally Raised Revenues	5,000	5,000	1,500	30%	1,500
Programme Conditional Grant - Non Wage Recurrent	8,674	8,674	2,168	25%	2,168
Development Revenues	0	0	0	0%	0
Total Revenues Shares	90,138	90,138	23,016	26%	23,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,484	69,484	11,926	17%	11,926
Non Wage	20,654	20,654	5,408	26%	5,408
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,138	90,138	17,334	19%	17,334
C: Unspent Balances					
Recurrent Balances			5,682		
Wage			5,445		
Non Wage			237		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,682		

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 F/Y 2023/24 the total cumulative receipts of funds by Trade Industry and Local Economic Development department was UGX 23,016,000 representing 26% of the total approved budget of UGX 90,138,000. The department over performed due to over performance in District Unconditional Grant Non-Wage and Locally Raised Revenues which performance more than the average 75% . Cumulatively the department spent UGX 11,926,000 on Wage and UGX 5,408,000 on Non Wage Recurrent leaving unspent balances of UGX 5,682,000 at the end of the Quarter.

Reasons for unspent balances on the bank account

Unspent balance was due to understaffing in the department

Highlights of physical performance by end of the quarter

- Coordinated and supported the implementation of PDM mainly disbursement of PRF.
- Profiled tourism sites Muhanga Town Council.
- Monitoring and profiling agro tourism sites in kashambya sub county.
- Monitoring Rushebeya Kanyabaha wetlands.
- Carried out Capacity building of Small Medium Scale Enterprises on access to finance in Muhanga Town Council.
- Spot supervision on cooperative societies was done.
- Carried out census and profiled cooperative societies operating in Rukiga District.
- Presided over statutory meeting of cooperative societies.
- Assessed economic activities in Bukinda sub county mainly on the up coming Kyerero Matooke Market.
- Market news were collected on matooke prices.

VOTE: 923 Rukiga District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

25	89	Implementation of programmes and projects still on going
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221007 Books, Periodicals & Newspapers	1,640	0
221009 Welfare and Entertainment	3,988	964
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	27,688	5,055

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	5,715
228002 Maintenance-Transport Equipment	8,000	1,995
Total for Budget Output	79,916	14,729
Wage	0	0
Non-Wage	79,916	14,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

100	93	Salary arrears to be paid after files have been scrutinised
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	413,251	100,474
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	3,999	986
221011 Printing, Stationery, Photocopying and Binding	3,911	965
225204 Monitoring and Supervision of capital work	3,745	0
227001 Travel inland	12,000	2,472
227004 Fuel, Lubricants and Oils	6,000	0
273104 Pension	289,210	174,826
273105 Gratuity	437,760	434,095
352880 Salary Arrears Budgeting	32,928	0
352881 Pension and Gratuity Arrears Budgeting	730,163	30,631
Total for Budget Output	1,936,966	744,948
Wage	413,251	100,474
Non-Wage	1,519,970	644,474
GoU Dev	3,745	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
2	3	Court hearings still on going
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	282,534	70,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,814	304
221020 Litigation and related expenses	4,054	0
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	8,000	2,000
312139 Other Structures - Acquisition	17,377	0
Total for Budget Output	323,780	77,822
Wage	282,534	70,519
Non-Wage	23,868	7,304
GoU Dev	17,377	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

90	91	Under staffing
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	100
222002 Postage and Courier	200	0
227001 Travel inland	3,600	620
227004 Fuel, Lubricants and Oils	2,400	600
Total for Budget Output	7,400	1,320
Wage	0	0
Non-Wage	7,400	1,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced			
80	90	Gap in support staff required	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	77,863		0
227004 Fuel, Lubricants and Oils	134,889		0
263303 District Discretionary Development Equalization Grant	80,651		0
263402 Transfer to Other Government Units	0		70,459
Total for Budget Output	293,403		70,459
Wage	0		0
Non-Wage	212,752		70,459
GoU Dev	80,651		0
Ext Finance	0		0
Total for Department	2,644,465		909,279
Wage	695,785		170,993
Non-Wage	1,846,906		738,286
GoU Dev	101,774		0
Ext Finance	0		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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208 Export processing zones established		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

2	2	Low Local Revenue performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221012 Small Office Equipment	200	0
223005 Electricity	6,052	1,013
227001 Travel inland	6,200	780
227004 Fuel, Lubricants and Oils	6,800	1,000
Total for Budget Output	20,252	2,793
Wage	0	0
Non-Wage	20,252	2,793
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

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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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

21.8NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,178	26,657
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	800	0
221011 Printing, Stationery, Photocopying and Binding	6,500	1,385
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	22,000	2,829
227004 Fuel, Lubricants and Oils	11,593	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	154,771	32,870
Wage	107,178	26,657
Non-Wage	47,593	6,214
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

91NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	992
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	454
221009 Welfare and Entertainment	4,000	654
227001 Travel inland	6,500	1,000
227004 Fuel, Lubricants and Oils	3,746	0
Total for Budget Output	20,246	3,100
Wage	0	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
	Non-Wage	20,246	3,100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	197,269	38,764
	Wage	107,178	26,657
	Non-Wage	90,091	12,107
	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
92	90. Organized Three DSC sittings	Ban on Recruitment affected the operation the DSC

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	375
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	2,830
227004 Fuel, Lubricants and Oils	9,100	2,275
Total for Budget Output	26,000	5,480
Wage	0	0
Non-Wage	26,000	5,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

90 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	804	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	5,000	325
Total for Budget Output	6,204	325
Wage	0	0
Non-Wage	6,204	325

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

97	97	None performance of Development grant
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,400	850
227004 Fuel, Lubricants and Oils	4,100	1,000
Total for Budget Output	12,500	2,350
Wage	0	0
Non-Wage	12,500	2,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

21	NA
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PIAP Output: 16060512 HIV/AIDS Activities mainstreamed

1	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25	NA
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VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	187,272	34,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	1,800
211107 Boards, Committees and Council Allowances	31,770	8,825
221008 Information and Communication Technology Supplies.	2,046	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Budget Output	275,904	46,837
Wage	187,272	34,612
Non-Wage	88,632	12,225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,550	7,646
Total for Budget Output	12,550	7,646
Wage	0	0
Non-Wage	12,550	7,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	5,400	1,350
Total for Budget Output	6,500	1,625
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

25	25. Conducted 3 monitoring visits across all 6 LLGs in the District	Low Performance of Locally Raised Revenue
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,636	0
222001 Information and Communication Technology Services.	3,200	0
227001 Travel inland	10,000	1,271
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	41,836	4,271
Wage	0	0
Non-Wage	41,836	4,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,494	68,534
Wage	187,272	34,612
Non-Wage	196,222	33,922
GoU Dev	0	0

VOTE: 923 Rukiga District

Quarter 1

Ext Finance	0	0
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VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,500	47,913
224003 Agricultural Supplies and Services	303,823	0
Total for Budget Output	502,323	47,913
Wage	198,500	47,913
Non-Wage	303,823	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
17	17	Non Performance of Extension Grant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	666,600	145,277
Total for Budget Output	666,600	145,277
Wage	666,600	145,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208 Export processing zones established		
1	NA	

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

400 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	5,860	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,844	0
227001 Travel inland	24,878	0
227004 Fuel, Lubricants and Oils	31,652	0
Total for Budget Output	68,234	0
Wage	0	0
Non-Wage	68,234	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,239,157	193,190
Wage	865,100	193,190
Non-Wage	374,057	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
100	100	Less Money and facilitation to VHTs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	100
225204 Monitoring and Supervision of capital work	11,809	0
227001 Travel inland	2,000	492
227004 Fuel, Lubricants and Oils	12,972	3,243
228002 Maintenance-Transport Equipment	4,000	0
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	35,581	3,935
Wage	0	0
Non-Wage	15,772	3,935
GoU Dev	19,809	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

78 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	299,590	73,160
Total for Budget Output	299,590	73,160
Wage	0	0
Non-Wage	299,590	73,160
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
98	100	Ban on Recruitment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,013,831	1,003,451
221009 Welfare and Entertainment	2,000	476
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
223004 Guard and Security services	480	0
223005 Electricity	2,000	500
225202 Environment Impact Assessment for Capital Works	399,731	0
225204 Monitoring and Supervision of capital work	4,217	0
227001 Travel inland	13,564	2,870
227004 Fuel, Lubricants and Oils	10,000	2,500
312139 Other Structures - Acquisition	92,055	0
313129 Other Buildings other than dwellings - Improvement	52,000	0
Total for Budget Output	4,593,478	1,010,697
Wage	4,013,831	1,003,451
Non-Wage	31,644	7,246
GoU Dev	148,273	0
Ext Finance	399,731	0

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,248	1,062
Total for Budget Output	4,248	1,062
Wage	0	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
	Non-Wage	4,248	1,062
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

24.5 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,280	816
221011 Printing, Stationery, Photocopying and Binding		1,000	250
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		3,600	900
227004 Fuel, Lubricants and Oils		3,874	969
Total for Budget Output		13,754	3,435
	Wage	0	0
	Non-Wage	13,754	3,435
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		4,946,651	1,092,288
	Wage	4,013,831	1,003,451
	Non-Wage	365,007	88,838
	GoU Dev	168,082	0
	Ext Finance	399,731	0

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
20	53 . Monitored and inspected all primary schools in the District Prepared performance improvement Plans for the least performing primary schools	Less money allocated compared to the work load

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	7,244	2,030
227004 Fuel, Lubricants and Oils	17,000	5,667
228002 Maintenance-Transport Equipment	2,700	0
Total for Budget Output	27,544	7,897
Wage	0	0
Non-Wage	27,544	7,897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	11,965	0
227001 Travel inland	5,328	0
282301 Transfers to Government Institutions	101,238	0
312121 Non-Residential Buildings - Acquisition	121,828	0
Total for Budget Output	242,359	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	106,567	0
	GoU Dev	135,792	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		7,056,234	1,631,964
	Total for Budget Output	7,056,234	1,631,964
	Wage	7,056,234	1,631,964
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		614,563	204,854
	Total for Budget Output	614,563	204,854
	Wage	0	0
	Non-Wage	614,563	204,854
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	3,000	0

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	506,572		168,857
Total for Budget Output	506,572		168,857
	Wage	0	0
	Non-Wage	506,572	168,857
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	3,366,644		799,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000		0
225202 Environment Impact Assessment for Capital Works	2,000		0
225204 Monitoring and Supervision of capital work	15,489		0
312121 Non-Residential Buildings - Acquisition	560,282		0
Total for Budget Output	3,956,415		799,774
	Wage	3,366,644	799,774
	Non-Wage	0	0
	GoU Dev	589,771	0
	Ext Finance	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
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,169,388	173,784
Total for Budget Output	1,169,388	173,784
Wage	1,169,388	173,784
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	517,699	170,841
Total for Budget Output	517,699	170,841
Wage	0	0
Non-Wage	517,699	170,841
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		

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		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,126	14,481
221011 Printing, Stationery, Photocopying and Binding	1,054	0
222001 Information and Communication Technology Services.	300	100
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	6,366	2,122
228002 Maintenance-Transport Equipment	1,679	0
312121 Non-Residential Buildings - Acquisition	475,000	0
312129 Other Buildings other than dwellings - Acquisition	25,000	0
Total for Budget Output	614,526	17,703
Wage	77,126	14,481
Non-Wage	12,400	3,222
GoU Dev	525,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	330
221009 Welfare and Entertainment	4,000	600
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	2,000	369
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	10,000	1,632
Wage	0	0
Non-Wage	10,000	1,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
25	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,500	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	24,500	0
Wage	0	0
Non-Wage	24,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

25	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	1,704
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
224008 Educational Materials and Services	2,000	0
227001 Travel inland	5,000	1,654
227004 Fuel, Lubricants and Oils	12,000	1,485
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	30,000	4,843
Wage	0	0
Non-Wage	30,000	4,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,772,799	3,182,149
Wage	11,669,392	2,620,003
Non-Wage	1,852,845	562,146
GoU Dev	1,250,563	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
82	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

51	21 Kibanda Kamwezi Road	Heavy Rains delayed commencement
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	119,999	16,052
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	279,302	0
Total for Budget Output	407,301	16,052
Wage	119,999	16,052
Non-Wage	287,302	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	15,000	1,727
228002 Maintenance-Transport Equipment	100,000	0
263310 Sector Development Grant	850,000	187,074
Total for Budget Output	1,000,000	192,552
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	192,552
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

10NA

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

YesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,431,301	208,604
Wage	119,999	16,052
Non-Wage	311,302	0
GoU Dev	1,000,000	192,552

VOTE: 923 Rukiga District

Quarter 1

Ext Finance	0	0
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VOTE: 923 Rukiga District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
yes	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,082	0
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,471	354
225204 Monitoring and Supervision of capital work	2,836	0
227001 Travel inland	6,325	1,199
227004 Fuel, Lubricants and Oils	5,644	1,066
Total for Budget Output	31,358	2,619
Wage	0	0
Non-Wage	19,276	2,619
GoU Dev	12,082	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 923 Rukiga District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,925
221009 Welfare and Entertainment	2,966	440
221011 Printing, Stationery, Photocopying and Binding	2,706	0
221012 Small Office Equipment	400	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	36,158	0
225204 Monitoring and Supervision of capital work	28,424	0
227001 Travel inland	6,488	1,621
227004 Fuel, Lubricants and Oils	8,467	2,002
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	173,463	0
Total for Budget Output	323,087	15,988
Wage	48,000	11,925
Non-Wage	25,280	4,063
GoU Dev	249,806	0
Ext Finance	0	0
Total for Department	357,444	19,357
Wage	48,000	11,925
Non-Wage	47,557	7,432
GoU Dev	261,888	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Yes	YES	Non Performance of Locally Raised Revenues leading to variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,221
Total for Budget Output	10,000	1,221
Wage	0	0
Non-Wage	10,000	1,221
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

25	100. Received and Reviewed 230 Land applications Processed Two Land Titles in Muhanga	None performance of Development Grant
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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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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

46NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	286,400	68,800
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,273	0
227004 Fuel, Lubricants and Oils	7,000	1,286
312149 Other Land Improvements - Acquisition	10,057	0
Total for Budget Output	306,530	70,236
Wage	286,400	68,800
Non-Wage	10,073	1,436
GoU Dev	10,057	0
Ext Finance	0	0
Total for Department	317,530	71,457
Wage	286,400	68,800
Non-Wage	21,073	2,658
GoU Dev	10,057	0
Ext Finance	0	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,280	19,778
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,731	3,325
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	101,011	23,103
Wage	83,280	19,778
Non-Wage	17,731	3,325
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Yes	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1	1	None Performance of Other Government Transfers especially UWEP
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	548	0
227001 Travel inland	3,286	790
227004 Fuel, Lubricants and Oils	1,000	220
Total for Budget Output	4,834	1,010
Wage	0	0
Non-Wage	4,834	1,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

25	NA	
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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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,400	0
Wage	0	0
Non-Wage	12,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,745	24,113
Wage	83,280	19,778
Non-Wage	39,465	4,335
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1	1	Quarterly performance was as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011205 Effective DPI Programme Secretariat		
82	82	Low Local Revenue Performance leading to variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,280	3,281
221002 Workshops, Meetings and Seminars	7,906	3,432
221009 Welfare and Entertainment	4,800	1,120
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,727	0
227001 Travel inland	9,200	1,800
227004 Fuel, Lubricants and Oils	20,000	2,500
312231 Office Equipment - Acquisition	3,910	0
Total for Budget Output	86,822	12,133
Wage	26,280	3,281
Non-Wage	31,906	8,852
GoU Dev	28,636	0
Ext Finance	0	0
Total for Department	98,822	14,133
Wage	26,280	3,281
Non-Wage	43,906	10,852
GoU Dev	28,636	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,870	4,461
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,652	913
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Budget Output	43,322	6,574
Wage	26,870	4,461
Non-Wage	16,452	2,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512 HIV/AIDS Activities mainstreamed

10 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,322	6,574
Wage	26,870	4,461
Non-Wage	17,452	2,113
GoU Dev	0	0

VOTE: 923 Rukiga District

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	352	0
227001 Travel inland	4,600	1,000
Total for Budget Output	4,952	1,000
Wage	0	0
Non-Wage	4,952	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,741	686
Total for Budget Output	2,741	686
Wage	0	0
Non-Wage	2,741	686
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

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
PIAP Output: 07040301 Jobs created		
5	26	Delay in disbursement of PDM money to beneficiaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,484	11,926
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,981	2,476
227004 Fuel, Lubricants and Oils	4,981	1,245
Total for Budget Output	81,446	15,647
Wage	69,484	11,926
Non-Wage	11,962	3,721
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

7.5	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
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,138	17,334
Wage	69,484	11,926
Non-Wage	20,654	5,408
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
25	89	Implementation of programmes and projects still on going

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	500
221007 Books, Periodicals & Newspapers	1,640	0
221009 Welfare and Entertainment	3,988	964
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	1,000	0

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	27,688	5,055
227004 Fuel, Lubricants and Oils	24,000	5,715
228002 Maintenance-Transport Equipment	8,000	1,995
Total for Budget Output	79,916	14,729
Wage	0	0
Non-Wage	79,916	14,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

100	93	Salary arrears to be paid after files have been scrutinised
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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	413,251	100,474
221002 Workshops, Meetings and Seminars	4,000	500
221009 Welfare and Entertainment	3,999	986
221011 Printing, Stationery, Photocopying and Binding	3,911	965
225204 Monitoring and Supervision of capital work	3,745	0
227001 Travel inland	12,000	2,472
227004 Fuel, Lubricants and Oils	6,000	0
273104 Pension	289,210	174,826
273105 Gratuity	437,760	434,095
352880 Salary Arrears Budgeting	32,928	0
352881 Pension and Gratuity Arrears Budgeting	730,163	30,631

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 Budget Output	1,936,966	744,948
Wage	413,251	100,474
Non-Wage	1,519,970	644,474
GoU Dev	3,745	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

2

3

Court hearings still on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	282,534	70,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,814	304
221020 Litigation and related expenses	4,054	0
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	8,000	2,000
312139 Other Structures - Acquisition	17,377	0
Total for Budget Output	323,780	77,822
Wage	282,534	70,519
Non-Wage	23,868	7,304
GoU Dev	17,377	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

90

91

Under staffing

VOTE: 923 Rukiga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	100
222002 Postage and Courier	200	0
227001 Travel inland	3,600	620
227004 Fuel, Lubricants and Oils	2,400	600
Total for Budget Output	7,400	1,320
Wage	0	0
Non-Wage	7,400	1,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

80	90	Gap in support staff required
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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	77,863	0
227004 Fuel, Lubricants and Oils	134,889	0
263303 District Discretionary Development Equalization Grant	80,651	0
263402 Transfer to Other Government Units	0	70,459
Total for Budget Output	293,403	70,459
Wage	0	0
Non-Wage	212,752	70,459
GoU Dev	80,651	0
Ext Finance	0	0
Total for Department	2,644,465	909,279
Wage	695,785	170,993
Non-Wage	1,846,906	738,286
GoU Dev	101,774	0

VOTE: 923 Rukiga District

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208 Export processing zones established		
1	NA	

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

2	2	Low Local Revenue performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221012 Small Office Equipment		200	0
223005 Electricity		6,052	1,013
227001 Travel inland		6,200	780
227004 Fuel, Lubricants and Oils		6,800	1,000
Total for Budget Output		20,252	2,793
	Wage	0	0
	Non-Wage	20,252	2,793

VOTE: 923 Rukiga District

Quarter 1

Department: 020 Finance

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

21.8NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	107,178	26,657
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	800	0
221011 Printing, Stationery, Photocopying and Binding	6,500	1,385
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	22,000	2,829
227004 Fuel, Lubricants and Oils	11,593	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	154,771	32,870
Wage	107,178	26,657
Non-Wage	47,593	6,214
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

91NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	992

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
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,000	454
221009 Welfare and Entertainment	4,000	654
227001 Travel inland	6,500	1,000
227004 Fuel, Lubricants and Oils	3,746	0
Total for Budget Output	20,246	3,100
Wage	0	0
Non-Wage	20,246	3,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	197,269	38,764
Wage	107,178	26,657
Non-Wage	90,091	12,107
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
92	90. Organized Three DSC sittings	Ban on Recruitment affected the operation the DSC

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	375
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	2,830
227004 Fuel, Lubricants and Oils	9,100	2,275
Total for Budget Output	26,000	5,480
Wage	0	0
Non-Wage	26,000	5,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

90NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	804	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	5,000	325

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,204325
	Wage	00
	Non-Wage	6,204325
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

97	97	None performance of Development grant
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,400	850
227004 Fuel, Lubricants and Oils	4,100	1,000
	Total for Budget Output	12,5002,350
	Wage	00
	Non-Wage	12,5002,350
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

21	NA
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PIAP Output: 16060512 HIV/AIDS Activities mainstreamed

1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	Total for Budget Output	2,0000
	Wage	00
	Non-Wage	2,0000

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	187,272	34,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,216	1,800
211107 Boards, Committees and Council Allowances	31,770	8,825
221008 Information and Communication Technology Supplies.	2,046	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Budget Output	275,904	46,837
Wage	187,272	34,612
Non-Wage	88,632	12,225
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,550	7,646
Total for Budget Output	12,550	7,646
Wage	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
	Non-Wage	12,550	7,646
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	500		125
221011 Printing, Stationery, Photocopying and Binding	600		150
227001 Travel inland	5,400		1,350
Total for Budget Output	6,500		1,625
Wage	0		0
Non-Wage	6,500		1,625
GoU Dev	0		0
Ext Finance	0		0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

25	25. Conducted 3 monitoring visits across all 6 LLGs in the District	Low Performance of Locally Raised Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	2,000		0
221011 Printing, Stationery, Photocopying and Binding	2,636		0
222001 Information and Communication Technology Services.	3,200		0
227001 Travel inland	10,000		1,271
227004 Fuel, Lubricants and Oils	20,000		3,000

VOTE: 923 Rukiga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	41,836	4,271
Wage	0	0
Non-Wage	41,836	4,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,494	68,534
Wage	187,272	34,612
Non-Wage	196,222	33,922
GoU Dev	0	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,500	47,913
224003 Agricultural Supplies and Services	303,823	0
Total for Budget Output	502,323	47,913
Wage	198,500	47,913
Non-Wage	303,823	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

17	17	Non Performance of Extension Grant
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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	666,600	145,277
Total for Budget Output	666,600	145,277
Wage	666,600	145,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 923 Rukiga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030208 Export processing zones established

1NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

400NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	5,860	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,844	0
227001 Travel inland	24,878	0
227004 Fuel, Lubricants and Oils	31,652	0
Total for Budget Output	68,234	0
Wage	0	0
Non-Wage	68,234	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Total for Department	1,239,157	193,190
Wage	865,100	193,190
Non-Wage	374,057	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
100	100	Less Money and facilitation to VHTs

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	100
225204 Monitoring and Supervision of capital work	11,809	0
227001 Travel inland	2,000	492
227004 Fuel, Lubricants and Oils	12,972	3,243
228002 Maintenance-Transport Equipment	4,000	0
312231 Office Equipment - Acquisition	4,000	0
Total for Budget Output	35,581	3,935
Wage	0	0
Non-Wage	15,772	3,935
GoU Dev	19,809	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
78	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)	299,590	73,160
Total for Budget Output	299,590	73,160
Wage	0	0
Non-Wage	299,590	73,160

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

98100Ban on Recruitment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,013,831	1,003,451
221009 Welfare and Entertainment	2,000	476
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
223004 Guard and Security services	480	0
223005 Electricity	2,000	500
225202 Environment Impact Assessment for Capital Works	399,731	0
225204 Monitoring and Supervision of capital work	4,217	0
227001 Travel inland	13,564	2,870
227004 Fuel, Lubricants and Oils	10,000	2,500
312139 Other Structures - Acquisition	92,055	0
313129 Other Buildings other than dwellings - Improvement	52,000	0
Total for Budget Output	4,593,478	1,010,697
Wage	4,013,831	1,003,451
Non-Wage	31,644	7,246
GoU Dev	148,273	0
Ext Finance	399,731	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25NA

VOTE: 923 Rukiga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,248	1,062
Total for Budget Output	4,248	1,062
Wage	0	0
Non-Wage	4,248	1,062
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

24.5 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,280	816
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	3,874	969
Total for Budget Output	13,754	3,435
Wage	0	0
Non-Wage	13,754	3,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,946,651	1,092,288
Wage	4,013,831	1,003,451
Non-Wage	365,007	88,838
GoU Dev	168,082	0
Ext Finance	399,731	0

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
20	53 . Monitored and inspected all primary schools in the District Prepared performance improvement Plans for the least performing primary schools	Less money allocated compared to the work load

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	100
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	7,244	2,030
227004 Fuel, Lubricants and Oils	17,000	5,667
228002 Maintenance-Transport Equipment	2,700	0
Total for Budget Output	27,544	7,897
Wage	0	0
Non-Wage	27,544	7,897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	11,965	0
227001 Travel inland	5,328	0
282301 Transfers to Government Institutions	101,238	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	121,828	0
Total for Budget Output	242,359	0
Wage	0	0
Non-Wage	106,567	0
GoU Dev	135,792	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,056,234	1,631,964
Total for Budget Output	7,056,234	1,631,964
Wage	7,056,234	1,631,964
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	614,563	204,854
Total for Budget Output	614,563	204,854
Wage	0	0
Non-Wage	614,563	204,854

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	506,572	168,857
Total for Budget Output	506,572	168,857
Wage	0	0
Non-Wage	506,572	168,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,366,644	799,774
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	15,489	0
312121 Non-Residential Buildings - Acquisition	560,282	0
Total for Budget Output	3,956,415	799,774
Wage	3,366,644	799,774
Non-Wage	0	0
GoU Dev	589,771	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,169,388	173,784
Total for Budget Output	1,169,388	173,784
Wage	1,169,388	173,784
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
263308 Sector Conditional Grant (Non-Wage)	517,699	170,841
Total for Budget Output	517,699	170,841
Wage	0	0
Non-Wage	517,699	170,841
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,126	14,481
221011 Printing, Stationery, Photocopying and Binding	1,054	0
222001 Information and Communication Technology Services.	300	100
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	6,366	2,122
228002 Maintenance-Transport Equipment	1,679	0
312121 Non-Residential Buildings - Acquisition	475,000	0
312129 Other Buildings other than dwellings - Acquisition	25,000	0
Total for Budget Output	614,526	17,703
Wage	77,126	14,481

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	12,400	3,222
	GoU Dev	525,000	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,500	330	
221009 Welfare and Entertainment	4,000	600	
227001 Travel inland	1,000	333	
227004 Fuel, Lubricants and Oils	2,000	369	
228002 Maintenance-Transport Equipment	500	0	
Total for Budget Output	10,000	1,632	
Wage	0	0	
Non-Wage	10,000	1,632	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

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

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	20,500	0	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	24,500	0	
Wage	0	0	
Non-Wage	24,500	0	
GoU Dev	0	0	

VOTE: 923 Rukiga District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

25NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	1,704
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
224008 Educational Materials and Services	2,000	0
227001 Travel inland	5,000	1,654
227004 Fuel, Lubricants and Oils	12,000	1,485
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	30,000	4,843
Wage	0	0
Non-Wage	30,000	4,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,772,799	3,182,149
Wage	11,669,392	2,620,003
Non-Wage	1,852,845	562,146
GoU Dev	1,250,563	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

82

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

51

21 Kibanda Kamwezi Road

Heavy Rains delayed commencement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	119,999	16,052
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
263402 Transfer to Other Government Units	279,302	0
Total for Budget Output	407,301	16,052
Wage	119,999	16,052
Non-Wage	287,302	0
GoU Dev	0	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
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Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	15,000	1,727
228002 Maintenance-Transport Equipment	100,000	0
263310 Sector Development Grant	850,000	187,074
Total for Budget Output	1,000,000	192,552
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	192,552
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

10NA

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

YesNA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	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
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,431,301208,604
	Wage	119,99916,052
	Non-Wage	311,3020
	GoU Dev	1,000,000192,552
	Ext Finance	00

VOTE: 923 Rukiga District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
yes	NA	

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,082	0
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	3,471	354
225204 Monitoring and Supervision of capital work	2,836	0
227001 Travel inland	6,325	1,199
227004 Fuel, Lubricants and Oils	5,644	1,066
Total for Budget Output	31,358	2,619
Wage	0	0
Non-Wage	19,276	2,619
GoU Dev	12,082	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750

VOTE: 923 Rukiga District

Quarter 1

Department: 080 Water

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,925
221009 Welfare and Entertainment	2,966	440
221011 Printing, Stationery, Photocopying and Binding	2,706	0
221012 Small Office Equipment	400	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	36,158	0
225204 Monitoring and Supervision of capital work	28,424	0
227001 Travel inland	6,488	1,621
227004 Fuel, Lubricants and Oils	8,467	2,002
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	173,463	0
Total for Budget Output	323,087	15,988
Wage	48,000	11,925
Non-Wage	25,280	4,063
GoU Dev	249,806	0
Ext Finance	0	0
Total for Department	357,444	19,357
Wage	48,000	11,925
Non-Wage	47,557	7,432
GoU Dev	261,888	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Yes	YES	Non Performance of Locally Raised Revenues leading to variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,221
Total for Budget Output	10,000	1,221
Wage	0	0
Non-Wage	10,000	1,221
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 140035 Land Information Management

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
PIAP Output: 06070301 Data Processing Centre established		
25	100. Received and Reviewed 230 Land applications Processed Two Land Titles in Muhanga	None performance of Development Grant

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

46NA

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	286,400	68,800
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,273	0
227004 Fuel, Lubricants and Oils	7,000	1,286
312149 Other Land Improvements - Acquisition	10,057	0
Total for Budget Output	306,530	70,236
Wage	286,400	68,800
Non-Wage	10,073	1,436
GoU Dev	10,057	0
Ext Finance	0	0
Total for Department	317,530	71,457
Wage	286,400	68,800
Non-Wage	21,073	2,658
GoU Dev	10,057	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	83,280	19,778	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	15,731	3,325	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	101,011	23,103	
Wage	83,280	19,778	
Non-Wage	17,731	3,325	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,500	0	
Total for Budget Output	2,500	0	
Wage	0	0	
Non-Wage	2,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

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
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Yes	NA	

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

1	1	None Performance of Other Government Transfers especially UWEP
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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
221011 Printing, Stationery, Photocopying and Binding	548	0
227001 Travel inland	3,286	790
227004 Fuel, Lubricants and Oils	1,000	220
Total for Budget Output	4,834	1,010
Wage	0	0
Non-Wage	4,834	1,010
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

25NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,400	0
Wage	0	0
Non-Wage	12,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,745	24,113
Wage	83,280	19,778
Non-Wage	39,465	4,335
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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1	1	Quarterly performance was as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 923 Rukiga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
80	NA	
PIAP Output: 18011205 Effective DPI Programme Secretariat		
82	82	Low Local Revenue Performance leading to variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,280	3,281
221002 Workshops, Meetings and Seminars	7,906	3,432
221009 Welfare and Entertainment	4,800	1,120
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,727	0
227001 Travel inland	9,200	1,800
227004 Fuel, Lubricants and Oils	20,000	2,500
312231 Office Equipment - Acquisition	3,910	0
Total for Budget Output	86,822	12,133
Wage	26,280	3,281
Non-Wage	31,906	8,852
GoU Dev	28,636	0
Ext Finance	0	0
Total for Department	98,822	14,133
Wage	26,280	3,281
Non-Wage	43,906	10,852
GoU Dev	28,636	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
25	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,870	4,461
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,652	913
227004 Fuel, Lubricants and Oils	4,800	1,200
Total for Budget Output	43,322	6,574
Wage	26,870	4,461
Non-Wage	16,452	2,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512 HIV/AIDS Activities mainstreamed

10 NA

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

VOTE: 923 Rukiga District

Quarter 1

Total for Department	44,322	6,574
Wage	26,870	4,461
Non-Wage	17,452	2,113
GoU Dev	0	0
Ext Finance	0	0

VOTE: 923 Rukiga District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	352	0
227001 Travel inland	4,600	1,000
Total for Budget Output	4,952	1,000
Wage	0	0
Non-Wage	4,952	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
15	NA	

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

1	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	2,741	686
Total for Budget Output	2,741	686
Wage	0	0
Non-Wage	2,741	686
GoU Dev	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
	Ext Finance	00
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
5	26	Delay in disbursement of PDM money to beneficiaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,484	11,926
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,981	2,476
227004 Fuel, Lubricants and Oils	4,981	1,245
Total for Budget Output	81,446	15,647
Wage	69,484	11,926
Non-Wage	11,962	3,721
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

7.5NA

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

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
	Ext Finance	00
	Total for Department	90,13817,334
	Wage	69,48411,926
	Non-Wage	20,6545,408
	GoU Dev	00
	Ext Finance	00

VOTE: 923 Rukiga District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	89	89
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Monthly Salary for project staff paid	Percentage	100	94
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	3	3
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	96	90
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	90

VOTE: 923 Rukiga District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	8	1.

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	100	Final Accounts FY

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	90. Organized three DSC

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	90	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	97. Compiled consolidated

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	4	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	25. Conducted 3 Monthly

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	17	17.

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	30	

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	4	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	4	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	60	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number	1600	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	8	

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Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	10	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100	100. Conducted Household
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	96	
PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	100. Screened all pregnant
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	100	100. Conducted Radio Talk
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	98	100

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100	88. Paid Salaries for 818
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	51. UPE Capitation Grant
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	100	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	90	83 District Roads Equipment

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	206	21 KM Kibanda Kamwezi
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	201	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	39	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	YES. Wetland Management
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070301 Data Processing Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	100	100 Received and Reviewed
PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	60	

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	40	24. Compiled and submitted
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	30	
PIAP Output : 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	Yes	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	4	1. Formulated BY laws to
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage	100	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1 One Brief was compiled

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	87	82. Annual Abstract

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	25 One Internal Audit Report

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	100	85 Supervised Business for

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	60	60. Tourism sites identified

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	40	26

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of new standards developed	Number	2	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of staff sensitised	Number	30	

VOTE: 923 Rukiga District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236459 Kamwezi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamwezi Kashekye Health Unit	Kamwezi Kashekye	Programme Conditional Grant - Non Wage Recurrent	0	3,724	931
Kamwezi HC IV	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	18,047	4,512
Kamwezi Kashekye Health Unit	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	3,567	892
Kamwezi HC IV	Kamwezi	Programme Conditional Grant - Non Wage Recurrent	0	42,343	10,586
Rwenyangye HC II	Rwenyangye	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
Kyongo HC III	Kyongo	Programme Conditional Grant - Non Wage Recurrent	0	3,727	932
Kyongo HC III	Kyongo	Programme Conditional Grant - Non Wage Recurrent	0	8,469	2,117
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention Kyogo HCIII	District Discretionary Equalisation Development Grant		2,556	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	5 Stance VIP at Kamwezi HCIV	District Discretionary Equalisation Development Grant		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		5,328	0
Item: 282301 Transfers to Government Institutions					
Kamwezi High School	Kamwezi	Programme Conditional Grant - Non Wage Recurrent		83,238	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 Stane at Kanyeganyegye PS	Programme Conditional Grant - Development		28,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOGO P.S.	KYOGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,837
KYABUHANDWA P.S.	KYABUHANDWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,229
RUNONI	RUNONI	Programme Conditional Grant - Non Wage Recurrent	0	7,079	2,360
KASHEKYE P.S.	KASHEKYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,235	4,412
KAMWEZI P.S.	KAMWEZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,432	4,477
KANYEGANYEGYE P.S	KANYEGANYEGYE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,102
Bwirambere P.S.	Bwirambere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,023	2,341
OMUNKOLE P.S.	OMUNKOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,901	3,967
KIGARA P.S.	KIGARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,607	2,869
KATUNGU P.S.	KATUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,851	4,617

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyamoozi P.S.	Kinyamoozi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,320	4,773
NYAKIHANGA P.S.	NYAKIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,272	4,757
RWENYONZA P.S.	RWENYONZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,314	2,771
Kacucu P.S	Kacucu P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,360	2,453
KIBANDA P.S	KIBANDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,327	4,109
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOGO SS	KYOGO SS	Programme Conditional Grant - Non Wage Recurrent	0	26,240	8,747
KAMWEZI HIGH SCHOOL	KAMWEZI HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	104,820	34,940
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kamwezi Sub County	Kamwezi Sub County Roads	Other Transfers from Central Government Uganda Road Fund (URF)		7,731	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236459 Kamwezi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Kibanda-Kamwezi Road 21km	Kibanda	Programme Conditional Grant - Development	45	340,000	187,074
Rehabilitation Of Timber Deck Bridges for Kamwezi Bridge,	Kamwezi	Programme Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	FEASIBILITY STUDIES	Programme Conditional Grant - Development		36,158	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kibanda	Programme Conditional Grant - Development		72,000	0
Other Structures - Construction Works	2-Stance VIP LATRINE	Programme Conditional Grant - Development		0	0
Other Structures - Construction Works	2 Stance VIP Latrine	Programme Conditional Grant - Development		14,000	0
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyerero HC II	Kyerero	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236461 Bukinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KandagoHC II	Kandago	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
Karorwa HC II	Karorwa	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 282301 Transfers to Government Institutions					
Bukoranyi P/S	Bukoranyi P/S	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANDAGO P.S.	KANDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,500	1,833
Wacheba P.S.	Wacheba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,632	2,211
KARORWA P.S.	KARORWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,883	2,961
NYAKASIRU P.S.	NYAKASIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,618	2,539
RURANGARA P.S.	RURANGARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,594	1,865
RWABUHIMBIRA P.S.	RWABUHIMBIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,824	1,275
KYERERO P.S	KYERERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,841	2,614
BUKORANYI P.S.	BUKORANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,884	1,628

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236461 Bukinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYABIRENGYE P.S.	RYABIRENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,591	1,864
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for Clerk of Works	Bukinda Seed School	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bukinda Seed School	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
UGIFT Monitoring	Bukinda Seed School	Programme Conditional Grant - Development		15,489	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kandago	Programme Conditional Grant - Development		560,282	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kahama- Nyakasiru	Kahama	Other Transfers from Central Government Uganda Road Fund (URF)		16,950	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236461 Bukinda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bukinda Sub County	Bukinda Sub County Roads	Other Transfers from Central Government Uganda Road Fund (URF)		3,013	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bukinda	Programme Conditional Grant - Development		36,000	0
LCIII: 236463 Muhanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 stance latrine Nyikunama	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	5 STANCE latrine-Muhanga Kitaburaza	Programme Conditional Grant - Development		2,586	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Muhanga Town Council	Transitional Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236463 Muhanga Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
DEC monitoring	Muhanga Town Coucil	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St Paul's Secondary School	Transitional Conditional Grant - Development		475,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5-Stance VIP at Nyabirerema P/S	District Discretionary Equalisation Development Grant		25,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muhanga Town Council	Muhanga Town Council Roads	Other Transfers from Central Government Uganda Road Fund (URF)		92,939	0
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 Stance at Ngoma 11	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	5 stance latrine Kashambya p/s	Programme Conditional Grant - Development		2,287	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma I P.S.	Ngoma I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,093	2,031
NYAMISHAMBA P.S.	NYAMISHAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,954	1,318
NYAKARIBA P.S.	NYAKARIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,800	2,505
KITANGA P.S.	KITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,724	2,575
NGOMA II P.S	NGOMA II P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,574	1,525
KANTARE P.S.	KANTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,061	2,687
NTARAGA	NTARAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,126	1,709
KITANGA P.S.	KITANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,583	1,528
RUYUMBU P.S.	RUYUMBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,205
KITUNGA P.S	KITUNGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,943	3,314
NYAMAMBO P.S	NYAMAMBO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,186
BUCUNDURA P.S.	BUCUNDURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,115	4,038
RUKIGA P.S	RUKIGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,041	3,680
KASHAMBYA P.S.	KASHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,149	4,383
KICUCWE P.S.	KICUCWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,293	1,764

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236470 Kashambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABIRA P.S	KABIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,229
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANTARE S S	KANTARE S S	Programme Conditional Grant - Non Wage Recurrent	0	38,212	48,087
ST ALOYSIUS GIRLS S S S KITANGA	ST ALOYSIUS GIRLS S S S KITANGA	Programme Conditional Grant - Non Wage Recurrent	0	88,620	29,540
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Drainage Improvement	RUKIGA	Other Transfers from Central Government Uganda Road Fund (URF)		50,776	0
Kashambya Sub County	Kashambya Sub County Roads	Other Transfers from Central Government Uganda Road Fund (URF)		7,594	0
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Kafunjo-Bucundura Bridge (single Span)	Kafunjo	Programme Conditional Grant - Development		70,000	0
Nyaruziba Nyakasheshebeya - Ruyumbu Road (9 Km)	Nyaruziba	Programme Conditional Grant - Development		160,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236470 Kashambya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Rehabilitation of Kabira Bridge	Kabira	Programme Conditional Grant - Development		5,000	0
Omukyogo - Buchudura Bridge (single span)	Omukyogo	Programme Conditional Grant - Development		60,000	0
LCIII: 236471 Rwamucucu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARURAMBI HC II	NYARURAMBI	Programme Conditional Grant - Non Wage Recurrent	0	4,234	505
Rwanjura HC III	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	0	2,715	2,117
Kitojo HC II	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
Nyakarambi HC II	Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	2,020	505
Noozi HC II	Noozi	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
KahamaHC II	Kahama	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
Rwanjura HC III	Rwanjura	Programme Conditional Grant - Non Wage Recurrent	0	8,469	2,117
Kibanda HC II	Kibanda	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
Ibumba HC II	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ibugwe HC II	Ibugwe	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	UNICEF	External Financing Global Alliance for Vaccines and Immunization (GAVI)		558,000	0
Environmental Impact Assessment - Impact Assessment	WHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		295,758	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	5 Stance Latrine Kihanga Boys	Programme Conditional Grant - Development		28,000	0
Other Structures - Construction Works	5 STANCE LATRINE NYAKAFURA P/S	Programme Conditional Grant - Development		2,536	0
Other Structures - Construction Works	5 stance latrine Ibugwe P/S	Programme Conditional Grant - Development		2,419	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAHAMA P.S.	KAHAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,596	2,532
KIRUNDWE P.S.	KIRUNDWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,240	4,080
KASONI P.S.	KASONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,233	2,411
IBUGWE P.S.	IBUGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,312	1,771
SHOOKO P.S.	SHOOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,228	2,409
MUGAMBISA P.S.	MUGAMBISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,376	1,792
RWEMPISI P.S.	RWEMPISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,949	2,316
HAMWARO P.S	HAMWARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,776	3,592
RWAMUCUCU P.S.	RWAMUCUCU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,037	2,012
KIYOORA	KIYOORA	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,686
BUZOOBA P.S.	BUZOOBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,948	5,983
KAMUTUNGU P.S.	KAMUTUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
Nyakarambi P.S.	Nyakarambi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,515	2,505
MURAMBI P.S.	MURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,323	1,774
IBUMBA P.S.	IBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,378	3,126

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAMUNYINYA P.S.	HAMUNYINYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,138	4,046
KIHOREZO P.S.	KIHOREZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,001	1,667
NYARUBARE P.S.	NYARUBARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,880
NOOZI P.S.	NOOZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,204	3,068
Nyakafura P.S	Nyakafura P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,791	1,597
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabimbiri-Kamusiza (17Km)	Kabimbiri	Other Transfers from Central Government Uganda Road Fund (URF)		21,000	0
Rushebeya-Maheru (4Km), Iboroza-Ibugwe (6.6Km)		Other Transfers from Central Government Uganda Road Fund (URF)		15,900	0
1.Kahama-Ahakashasha (1.7Km) 2.Rwamucucu s/c-Kangando (2.2Km) 3.Mparo Butambi (8.2km)		Other Transfers from Central Government Uganda Road Fund (URF)		19,500	0
Rwamucucu Sub County	Rwamucucu Sub County Roads	Other Transfers from Central Government Uganda Road Fund (URF)		6,268	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236471 Rwamucucu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 263310 Sector Development Grant					
Culvert installation at Kabimbiri Kamusiza (90 Metres) and swamp filling at CH 16 + 500		Programme Conditional Grant - Development		40,000	0
Kibimbiri Wacheba -Kahama Road (9 Km)	kabimbiri	Programme Conditional Grant - Development		160,000	0
Rehabilitation of Ibugwe Bridge	Ibugwe	Programme Conditional Grant - Development		5,000	0
Repair of Ahakabare Bridge	Ahakabare	Programme Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	IBUMBA GFS	Programme Conditional Grant - Development		51,463	0
LCIII: 257530 Mparo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 225204 Monitoring and Supervision of capital work					
Performance Improvement Plan	Mparo	District Discretionary Equalisation Development Grant		3,745	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention Administration Block	District Discretionary Equalisation Development Grant		17,377	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
Surveillance and Assessment	Rukiga District	District Discretionary Equalisation Development Grant		11,809	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Repair	District Discretionary Equalisation Development Grant		4,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	RUKIGA HQTRS	District Discretionary Equalisation Development Grant		4,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies	GAVI	External Financing Global Alliance for Vaccines and Immunization (GAVI)		345,434	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing cost	Mparo	Programme Conditional Grant - Development		4,217	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mparo HCIV Mortuary Construction	District Discretionary Equalisation Development Grant		34,755	0
Other Structures - Construction Works	RETENTION MPARO HCIV	District Discretionary Equalisation Development Grant		13,692	0
Other Structures - Construction Works	Completion of Mparo HCIV Maternity Ward	District Discretionary Equalisation Development Grant		133,109	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	5 Satnce VIP at Mparo HCIV	District Discretionary Equalisation Development Grant		26,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
SFG Monitoring	Rukiga District	Programme Conditional Grant - Development		11,965	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mparo Town Council	Mparo Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Rukiga	Programme Conditional Grant - Development		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Rukiga	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Rukiga	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rukiga	Programme Conditional Grant - Development		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rukiga	Programme Conditional Grant - Development		15,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ADWO for Mobilization	RUKIGA	Programme Conditional Grant - Development		12,082	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	RUKIGA	Programme Conditional Grant - Development		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Rukiga	Programme Conditional Grant - Non Wage Recurrent		48,341	0
Item: 263311 Transitional Development Grant					
Transitional Grant Water and Sanitation	RUKIGA	Transitional Conditional Grant - Development		14,815	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	RUKIGA	District Discretionary Equalisation Development Grant		10,057	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257530 Mparo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rukiga	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
DDEG Monitoroing	Rukiga	District Discretionary Equalisation Development Grant		3,000	0
Monitoring	Rukiga	District Discretionary Equalisation Development Grant		6,727	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rukiga	District Discretionary Equalisation Development Grant		24,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Furniture	District Discretionary Equalisation Development Grant		3,910	0
LCIII: S1935 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakatunda HC III	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	0	6,722	1,010
Mukyogo HC II	Mukyogo	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kafunjo Nyakarambi HCII	Kafunjo Nyakarambi	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
Kitanga HC III	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	4,040	1,010
BukindaHC III	Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	9,440	2,117
Mparo HC IV	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	42,343	1,059
Mparo HC IV	Mparo	Programme Conditional Grant - Non Wage Recurrent	0	27,145	6,786
KitangaHC II	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,010
Kitanga HC III	Kitanga	Programme Conditional Grant - Non Wage Recurrent	0	3,772	943
Kakatunda HC III	Kakatunda	Programme Conditional Grant - Non Wage Recurrent	0	4,040	1,010
Kihanga HC III	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	4,040	1,010
Kihanga HC III	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	6,267	1,567
Bucundura HC II	Bucundura	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
Muhanga HC II	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	2,020	505
Kashambya HC III	Kashambya	Programme Conditional Grant - Non Wage Recurrent	0	7,762	1,940
BukindaHC III	Bukinda	Programme Conditional Grant - Non Wage Recurrent	0	8,469	2,117
Nyakashebeya HC II	Nyakashebeya	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashambya HC III	Kashambya	Programme Conditional Grant - Non Wage Recurrent	0	8,469	2,117
Kitunga HC II	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	4,234	1,059
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOJO P.S.	KITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,062	3,354
RUHONWA P.S.	RUHONWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,181	3,060
KIHANGA GIRLS P.S.	KIHANGA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,227	3,076
KAKATUNDA P.S.	KAKATUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,973
NYABIREREMA DEMO.	NYABIREREMA DEMO.	Programme Conditional Grant - Non Wage Recurrent	0	14,091	4,697
BUTARE P.S.	BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,846	2,949
MPARO MIXED SCHOOL	MPARO MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,642	3,547
RUSOROOZA P.S.	RUSOROOZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,223	2,074
KYEHINDE P.S.	KYEHINDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,184	4,728
KIHANGA BOYS P.S	KIHANGA BOYS P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,693	3,231

VOTE: 923 Rukiga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1935 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYEIKUNAMA P.S.	NYEIKUNAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,368	1,789
MUHANGA KITABURAZA P.S.	MUHANGA KITABURAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,292	3,097
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMUCUCU SEED SCHOOL	RWAMUCUCU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	27,840	9,280
ST JOSEPHS MPARO S S	ST JOSEPHS MPARO S S	Programme Conditional Grant - Non Wage Recurrent	0	10,400	3,467
BUKINDA S S	BUKINDA S S	Programme Conditional Grant - Non Wage Recurrent	0	66,180	22,060
KIHANGA S S	KIHANGA S S	Programme Conditional Grant - Non Wage Recurrent	0	144,260	48,087
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Bukinda PTC	Muhanga Town Council	Programme Conditional Grant - Non Wage Recurrent	0	517,699	170,841