

**VOTE: 924** Rukungiri District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 924 Rukungiri District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MASOKOYI SWALIKH WASSWA, CHIEF ADMINISTRATIVE  
OFFICER**

(Accounting Officer)

Signed on Date: 24-03-2023

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

**VOTE: 924** Rukungiri District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,080,772	1,080,772	1,019,496	94%
Discretionary Government Transfers	4,894,302	5,010,702	2,423,129	50%
Conditional Government Transfers	41,073,396	47,467,438	21,632,225	53%
Other Government Transfers	1,287,625	1,409,416	672,746	52%
External Financing	980,000	980,000	400,003	41%
<b>Total Revenues shares</b>	<b>49,316,095</b>	<b>55,948,329</b>	<b>26,147,599</b>	<b>53%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,544,606	3,810,528	1,222,297	34%
Manufacturing	2,362	2,362	996	42%
Tourism Development	3,575	3,575	360	10%
Natural Resources, Environment, Climate Change, Land And Water	877,555	941,452	276,395	31%
Private Sector Development	75,637	70,311	23,770	31%
Integrated Transport Infrastructure And Services	2,001,605	1,731,934	513,131	26%
Human Capital Development	32,770,650	38,080,627	15,815,690	48%
Public Sector Transformation	7,535,908	7,940,990	3,489,424	46%
Community Mobilization And Mindset Change	638,164	607,667	327,964	51%
Governance And Security	1,026,750	1,987,463	837,131	82%
Development Plan Implementation	839,282	771,418	294,975	35%
<b>Grand Total</b>	<b>49,316,095</b>	<b>55,948,329</b>	<b>22,802,134</b>	<b>46%</b>
Wage	28,734,119	32,685,617	15,666,376	55%
Non-Wage Recurrent	14,366,120	15,193,564	6,479,155	45%
Domestic Devt	5,235,856	7,089,148	375,765	7%
External Financing	980,000	980,000	280,838	29%

**VOTE: 924 Rukungiri District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of Second Quarter, the District had received cumulative releases of UGX.26,147,599,000 which was 53% of the approved budget of UGX.49,316,095,000 and the revised Budget is UGX.54,093,329,000.

Discretionary Government Transfers performed at 50% which is UGX.2,423,129,000 against UGX.4,894,302,000, Conditional grant performed at 53% which is UGX.21,623,225,000 against UGX.41,078,396,000, Other Government Transfers performed at 52% which is UGX.672,746,000 against UGX.1,287,625,000 while External Financing where UGX.400,003,000 was released against UGX.980,000,000 which is 41%.

The allocation to departments and LLGs was UGX. 25,868,430,963 leaving a balance of UGX. 279,168,037 not allocated of which is Local Revenue is UGX.32,267,760. The district spent UGX.22,802,134,000 of the total released accumulative of UGX.22802,134,000 leaving unspent on accounts of UGX.3,066,296.963. The Budget release was at 18% and budget received is 24%

Note that the cumulative expenditure; wage was UGX. 15,666,376,000; non-Wage was UGX.6,479,,155,000 and domestic development UGX. 375,5765,000 and domestic development UGX.280,838,000

Release to LLGs were as follows:

District Unconditional Grant Non-wage was UGX.31,106,698; Buyanja- UGX.3,732,651; Kebisoni UGX.2,055,823; Nyarushanje- UGX.4,920,069; Nyakishenyi- UGX.3,989,390; Buhunga- UGX.2,946,387; Bugangari UGX.3,628,351; Bwambara- UGX.3,114,872; Nyakagyeme- UGX.3,451,842; and Ruhinda- UGX.3,267,311.

Urban Unconditional Grant Non-wage UGX.11,716898; Kebisoni T/C-UGX.5,020,285; Buyanja T/C- UGX.2,340,479; Bikurungu UGX.2,313,411 and Rwerere UGX.2,042,723. District Discretionally Development Equalization Grant (DDEG) was not released.

DDEG UGX. 82,231,409; Buyanja- UGX.9,919,547; Kebisoni UGX.5,170,182; Nyarushanje- UGX.13,282,732; Nyakishenyi- UGX.10,646,722; Buhunga- UGX.7,692,573; Bugangari UGX.9,624,132; Bwambara- UGX.8,169,781; Nyakagyeme- UGX.9,124,199; and Ruhinda- UGX.8,601,541.

**VOTE: 924** Rukungiri District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,080,772</b>	<b>1,080,772</b>	<b>1,019,496</b>	<b>94%</b>
Advertisements/Bill Boards	2,668	2,668	800	30%
Animal and Crop Husbandry related Levies	50,810	50,810	25,688	51%
Business licenses	119,886	119,886	23,769	20%
Inspection Fees	18,710	18,710	9,744	52%
Land Fees	18,862	18,862	11,679	62%
Local Hotel Tax	2,764	2,764	20	1%
Local Services Tax-Payable By Individuals	160,855	160,855	229,779	143%
Market /Gate Charges	179,895	179,895	85,991	48%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	340,611	340,611	548,697	161%
Other fines and Penalties – private	3,925	3,925	0	0%
Other licenses	15,405	15,405	2,595	17%
Registration fees for Documents and Businesses	24,468	24,468	5,780	24%
Rent & Rates - Non-Produced Assets – from private entities	68,997	68,997	25,140	36%
Rent & rates – produced assets-From Government Units	32,376	32,376	36,304	112%
Sale of bid documents-From Private Entities	16,060	16,060	6,810	42%
Vehicle Parking Fees	24,480	24,480	6,700	27%
<b>Discretionary Government Transfers</b>	<b>4,894,302</b>	<b>5,010,702</b>	<b>2,423,129</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	450,595	450,595	150,198	33%
District Unconditional Grant Non-Wage	984,508	984,508	492,254	50%
District Unconditional Grant Wage	2,817,552	2,933,952	1,466,976	52%
Urban Discretionary Equalisation Development Grant	42,735	42,735	14,245	33%
Urban Unconditional Grant Wage	505,177	505,177	252,588	50%
Urban Unconditional Non-Wage	93,735	93,735	46,868	50%
<b>Conditional Government Transfers</b>	<b>41,073,396</b>	<b>47,467,438</b>	<b>21,632,225</b>	<b>53%</b>
Programme Conditional Grant - Non Wage Recurrent	11,189,479	11,953,424	5,518,139	49%
Programme Conditional Grant - Development	3,255,218	5,050,218	1,085,073	33%
Programme Conditional Grant - Wage Recurrent	25,411,390	29,246,488	14,623,244	58%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,217,309	1,217,309	405,770	33%
<b>Other Government Transfers</b>	<b>1,287,625</b>	<b>1,409,416</b>	<b>672,746</b>	<b>52%</b>
European Union Support to DDEG (MoLG)	0	58,291	0	
Results Based Financing (RBF)	106,600	106,600	9,330	9%
Support to PLE (UNEB)	35,000	38,500	38,500	110%
Uganda Road Fund (URF)	810,820	870,820	411,237	51%
Uganda Wildlife Authority (UWA)	317,712	317,712	211,808	67%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	1,871	11%
<b>External Financing</b>	<b>980,000</b>	<b>980,000</b>	<b>400,003</b>	<b>41%</b>
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000	126,969	35%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	106,905	43%
World Health Organisation (WHO)	250,000	250,000	166,129	66%
<b>Total Revenues Shares</b>	<b>49,316,095</b>	<b>55,948,329</b>	<b>26,147,599</b>	<b>53%</b>

**VOTE: 924 Rukungiri District****Quarter 2****Cumulative Performance for Locally Raised Revenues**

Rukungiri District planned to collect a total of UGX 1,080,772,000 from all Local Revenue sources, by the end of the second quarter, the district was able to collect a total of UGX. 1,019,495,969 representing 94% of the annual budget. This performance is was above the target due to Microscale Irrigation co-funding of the farmers. With the exceptional of Local Services Tax, Other taxes on specific services, Business licenses, other licenses, Property related Duties/Fees, Inspection Fees, Market /Gate Charges, Other Fees and Charges and Miscellaneous receipts/income that performed relatively good, all other revenue resources attributed this performance. The Local Service Tax in the quarter was UGX.157,661,642,; Local Hotel Tax UGX.20,000 and Other revenues was UGX.411,832,848. The cumulative is LST UGX.229,779,392; LHT UGX.20,000 and Other revenues UGX.789,696,577.

**Cumulative Performance for Central Government Transfers**

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 50% as UGX.2,423,129,179 against UGX.4,894,301,699, Conditional Government transfers performed at 53% as UGX.21,632,224,878 was received against UGX. 41,073,395,698

The total revenue received for Quarter two 2022/2023 was UGX.11,573,288,474 for conditional grant and UGX. 1,264,686,259 and cumulatively is UGX. 24,055,354,057 against UGX.45,967,697,397 which is 52% of the Annual Approved Budget.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers received was UGX. 672,7465,000 against UGX. 1,287,625,381 which is 52%. For the quarter UGX. 292,995,925 was realized against UGX. 453,715,436 which is 65%. The Uganda Road Fund released UGX.411,236,657 cumulatively against UGX.810,819,877 which is 51%. For the Quarter UGX. 243,295,134 was received .while Ministry of Gender, Labour and Social Development did not release for Uganda Women Entrepreneurship program(UWEP) UGX.1,870,791 was received.

The underperformance of Other Government Transfers was due to less remittance of funds from Ministry of Health of Result Based Financing (RBF) where UGX. 9,330,000 and , support to Primary Leaving Examination( PLE )funds from Uganda National Examinations Board (UNEB) UGX.38,500,000 was received against UGX 35,000,000 which is 110% which called for supplementary.

**Cumulative Performance for External Financing**

By the end of the Quarter Two, the planned budget of UGX.980,000,000, only UGX.400,003,000 was released of which UGX.126,969,00 is GAVI, UGX 106,905,000 is UNICEF and UGX.106,905,000 and UGX.166,129,000 Indicating 41% performance of the planned external financing. in Q2 UGX. 370,988,982 was released of which UGX.126,969,182 was GAVI, UGX.106,904,800 was UNICEF and UGX.137,115,000 was WHO.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	7,539,908	9,075,618	3,977,659	53%	2,398,817
<b>Sub-Total</b>	<b>7,539,908</b>	<b>9,075,618</b>	<b>3,977,659</b>	<b>53%</b>	<b>2,398,817</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	559,082	399,601	184,442	33%	112,252
<b>Sub-Total</b>	<b>559,082</b>	<b>399,601</b>	<b>184,442</b>	<b>33%</b>	<b>112,252</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,022,750	852,836	348,897	34%	249,070
<b>Sub-Total</b>	<b>1,022,750</b>	<b>852,836</b>	<b>348,897</b>	<b>34%</b>	<b>249,070</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	245,649	511,572	105,051	43%	83,686
20 Agricultural Production	1,617,471	1,617,471	835,583	52%	452,327
30 Agricultural Value Chain Services	1,681,485	1,681,485	281,663	17%	232,261
<b>Sub-Total</b>	<b>3,544,606</b>	<b>3,810,528</b>	<b>1,222,297</b>	<b>34%</b>	<b>768,274</b>
<b>Department: Health</b>					
10 Primary HealthCare	9,492,085	10,225,670	4,052,207	43%	2,358,983
20 Hospital Services	505,967	505,967	248,345	49%	193,216
30 Health Management and Supervision	113,897	113,897	9,330	8%	9,330
<b>Sub-Total</b>	<b>10,111,950</b>	<b>10,845,535</b>	<b>4,309,883</b>	<b>43%</b>	<b>2,561,529</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	12,948,052	12,951,552	5,746,338	44%	2,995,224
20 Secondary Education	8,013,522	11,944,509	4,615,842	58%	3,058,997
30 Skills Development	1,433,935	2,086,946	1,044,984	73%	723,985
40 Education&Sports Management and Inspection	258,691	247,585	97,678	38%	60,054
50 Special Needs Education	4,500	4,500	966	21%	966
<b>Sub-Total</b>	<b>22,658,700</b>	<b>27,235,093</b>	<b>11,505,808</b>	<b>51%</b>	<b>6,839,226</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,982,527	1,712,856	507,305	26%	375,768
20 Engineering Services	19,078	19,078	5,826	31%	5,026
<b>Sub-Total</b>	<b>2,001,605</b>	<b>1,731,934</b>	<b>513,131</b>	<b>26%</b>	<b>380,794</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	523,991	523,991	35,309	7%	15,001
<b>Sub-Total</b>	<b>523,991</b>	<b>523,991</b>	<b>35,309</b>	<b>7%</b>	<b>15,001</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	353,564	417,461	241,086	68%	171,529
<b>Sub-Total</b>	<b>353,564</b>	<b>417,461</b>	<b>241,086</b>	<b>68%</b>	<b>171,529</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	581,356	554,560	310,475	53%	271,799
20 Empowerment and Mindset Change	56,808	53,108	17,489	31%	14,891
<b>Sub-Total</b>	<b>638,164</b>	<b>607,667</b>	<b>327,964</b>	<b>51%</b>	<b>286,690</b>
<b>Department: Planning</b>					
10 Planning and Statistics	166,074	262,490	77,736	47%	55,742
<b>Sub-Total</b>	<b>166,074</b>	<b>262,490</b>	<b>77,736</b>	<b>47%</b>	<b>55,742</b>
<b>Department: Internal Audit</b>					
10 Compliance	119,453	109,327	32,797	27%	19,510
<b>Sub-Total</b>	<b>119,453</b>	<b>109,327</b>	<b>32,797</b>	<b>27%</b>	<b>19,510</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	73,886	73,886	24,130	33%	14,120
20 Value Chain Services	2,362	2,362	996	42%	996
<b>Sub-Total</b>	<b>76,248</b>	<b>76,248</b>	<b>25,126</b>	<b>33%</b>	<b>15,116</b>
<b>Grand Total</b>	<b>49,316,095</b>	<b>55,948,329</b>	<b>22,802,134</b>	<b>46%</b>	<b>13,873,552</b>



**VOTE: 924** Rukungiri District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,224,518	8,470,798	4,350,101	60 %	2,117,979
District Unconditional Grant Non-Wage	377,083	128,882	60,531	16 %	56,393
District Unconditional Grant Wage	1,087,634	1,087,634	557,835	51 %	285,927
Locally Raised Revenues	55,787	55,787	41,947	75 %	18,824
Multi-Sectoral Transfers to LLGs_NonWage	358,863	841,198	417,508	116 %	341,528
Programme Conditional Grant - Non Wage Recurrent	5,345,150	6,109,095	3,272,281	61 %	1,415,307
Urban Unconditional Grant Wage	0	248,202	0	0 %	0
<b>Development Revenues</b>	315,390	604,820	204,197	65 %	204,197
District Discretionary Equalisation Development Grant	20,390	20,390	9,387	46 %	9,387
Multi-Sectoral Transfers to LLGs_Gou	0	289,429	96,476	0 %	96,476
Transitional Conditional Grant - Development	295,000	295,000	98,333	33 %	98,333
<b>Total Revenues Shares</b>	<b>7,539,908</b>	<b>9,075,618</b>	<b>4,554,298</b>	<b>60%</b>	<b>2,322,176</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,335,837	1,335,837	519,457	39%	303,995
Non Wage	5,888,681	7,134,961	3,355,595	57%	1,992,215
<b>Development Expenditure</b>					
Domestic Development	315,390	604,820	102,607	33%	102,607
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,539,908</b>	<b>9,075,618</b>	<b>3,977,659</b>	<b>53%</b>	<b>2,398,817</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>475,050</b>		
Wage			38,379		
Non Wage			436,671		
<b>Development Balances</b>			<b>101,589</b>		
Domestic Development			101,589		
External Financing			0		
<b>Total Unspent</b>			<b>576,639</b>		

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## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

The budget was UGX.7,539,908,000 and realized is UGX. 4,616,349,000 representing 59%. During the Quarter the department received UGX.2,384,227,000. UGX. 60,531,000 of Unconditional grant non-wage against the UGX. 377,083,000 which is 16%; UGX. 557,835,000 of Unconditional grant wage was received against UGX.1,087,634,000 which 25%; UGX. 41,947,000 of Local revenue against UGX.55,787,000 which 75%; UGX. 3,272,281,000 of Conditional grant non-wage against UGX.5,345,150,000 which is 61%; UGX. 62,051,000 of Urban unconditional grant wage was received against UGX.248,202,000 which is 25%.

Lower Local Governments ( LLGs) UGX. 417,508,000 was received which is 116% of the annual budget of UGX.358,863,000. There was need for budget adjustments.

The department spent UGX. 3,977,659,000 out of planned UGX.7,539,908,000 representing 53% cumulatively.

The unspent balance of UGX. 638,690,000 of which UGX. 537,101,000 is recurrent and UGX. 101,589,000 is development.

### Reasons for unspent balances on the bank account

Procurement delayed as the District Engineer has been submitted the procurement requisition Form One that initiates procurement process and the Bills of quantities for the lift to Procurement and Disposal Unit. The procurement process has just been concluded. There were shortfall of wage under urban wage ; unpaid net for December 2022 UGX.16,697,235 and Unpaid December 2022 deductions UGX.24,977,036

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

9 Senior Management meetings held at District Headquarters. 1 Quarterly review with the Lower Local Governments (LLGs) held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months pay change reports prepared input in the system for updates of the staff. 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 143 of management staff paid 910 Pensioners paid their pension. 14 staff paid their salary arrears. District staff payroll managed and maintained.

41 Urban Council staff were not paid December 2022 salary due to insufficient funds arising out of less cash limit given.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	559,082	399,601	209,136	37 %	115,445
District Unconditional Grant Non-Wage	89,102	89,102	44,551	50 %	30,051
District Unconditional Grant Wage	195,877	195,877	100,742	51 %	51,773
Locally Raised Revenues	25,736	25,736	19,400	75 %	11,400
Multi-Sectoral Transfers to LLGs_NonWage	159,481	0	0	0 %	0
Urban Unconditional Grant Wage	88,886	88,886	44,443	50 %	22,221
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>559,082</b>	<b>399,601</b>	<b>209,136</b>	<b>37%</b>	<b>115,445</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	284,763	284,763	131,972	46%	72,613
Non Wage	274,319	114,838	52,470	19%	39,638
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>559,082</b>	<b>399,601</b>	<b>184,442</b>	<b>33%</b>	<b>112,252</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			24,694		
Wage			13,213		
Non Wage			11,481		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>24,694</b>		

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

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## SECTION B : Summary by Department

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The budget was UGX.559,082,000 and realized is UGX. 209,136,000 which is 37% of both Higher and Lower Local Governments as at the end of Quarter Two. For the Quarter the department received UGX. 115,445,000.

The details of received amounts are; UGX. 44,551,000 is Unconditional Grant Non-wage against UGX.89,102,000 which is 50%, and UGX. 100,742,000 is Unconditional Grant Wage against UGX.195,877,000 which is 51%, UGX.19,400,000 was local Revenue against UGX.25,736,000 which is 75%. UGX. 44,443,000 against UGX. 88,886,000 for urban wage which is 50%. The overall performance is at 37%.

The expenditure is UGX.184,442,000 against planned of UGX.559,082,000 which is 33% cumulatively. The expenditure for quarter was UGX.112,252,000.

The total unspent balance is UGX.24,694,000 of which UGX.13,213,000 was for wage and UGX. 11,481,000 was non-wage recurrent.

### Reasons for unspent balances on the bank account

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

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

Preparation and submission of adjusted Financial statements 2021/2022 to Office of Auditor General and Accountant on 30/8/2022.

General was done. Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX.569,514,490 for the whole district which include Local Service Tax UGX.157,661,642 ; Local Hotel Tax UGX.20,000 and Value of Other Local Revenue UGX.411,832,848. Sub accountants and 3 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. Adjusted Final Accounts for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG). 3 Months salary paid to 26 under district and 7 staff under urban councils.

Monitored and supervised the Integrated Revenue Administration System(IRAS) in subcounties and Town Councils.

**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,022,750	852,836	416,806	41 %	262,464
District Unconditional Grant Non-Wage	449,359	449,361	209,271	47 %	160,271
District Unconditional Grant Wage	256,513	256,513	128,257	50 %	64,128
Locally Raised Revenues	146,962	146,962	79,278	54 %	38,064
Multi-Sectoral Transfers to LLGs_NonWage	169,914	0	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,022,750</b>	<b>852,836</b>	<b>416,806</b>	<b>41%</b>	<b>262,464</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	256,513	256,513	102,987	40%	61,489
Non Wage	766,237	596,323	245,910	32%	187,581
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,022,750</b>	<b>852,836</b>	<b>348,897</b>	<b>34%</b>	<b>249,070</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>67,909</b>		
Wage			25,270		
Non Wage			42,639		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>67,909</b>		

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

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

The department received UGX. 416,806,000 against, UGX.1,022,750,000 which is 41% for both higher and Lower Local Government and cumulatively is UGX. 262,464,000.

During the Quarter the Department received UGX. 262,464,000. UGX. 209,271,000 is unconditional grant non-wage; UGX. 128,257,000 is District Unconditional Grant wage and UGX. 79,278,000 is Local Revenue. The Lower Local Government revenues have been put under administration.

The expenditure was UGX. 348,897,000 against UGX.1,022,750,000 which is 34% for both higher and lower against the budget. The expenditure for the quarter was UGX.249,070,000 of which UGX. 61,489,000 is wage and UGX. 187,581,000 is non-wage

The unspent balance is UGX. 67,909,000 of which UGX. 25,270,000 was for wage balance and UGX. 42,639,000 was for Higher Local Government ( HLG) for the Ex-gratia and gratuity for political leaders savings.

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

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

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

2 District Service Commission meetings held and minutes produced. Confirmation in appointment-34, promotion -2, regularization in appointment – 4, appointment attainment of higher qualification-2, Transfer of Service-13, Study leave-2, Retirement in public Interest -1, redigination-2; Correction of names-1disciplinary action-5, abandonment of duty-2study leave-1

1 Council, 3 Standing committee and 1 Business committee were held. 3 District Executive Committee meetings held. 7 Internal audit report reviewed by Local Government Public Accounts Committee. Two meetings of LGPAC held. 2 Contracts Committee meetings conducted. 2 Sitzings of Evaluation committee meeting.

One study tour for councillors and District Technical staff in Kabale District done.

**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,938,163	2,204,086	1,100,043	57 %	603,258
Locally Raised Revenues	7,000	7,000	1,500	21 %	0
Multi-Sectoral Transfers to LLGs _NonWage	16,678	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	431,896	431,896	215,948	50 %	161,961
Programme Conditional Grant - Wage Recurrent	1,482,590	1,765,190	882,595	60 %	441,297
<b>Development Revenues</b>	1,606,443	1,606,443	699,566	44 %	445,481
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Locally Raised Revenues	270,000	270,000	254,085	94 %	0
Programme Conditional Grant - Development	1,336,443	1,336,443	445,481	33 %	445,481
<b>Total Revenues Shares</b>	<b>3,544,606</b>	<b>3,810,528</b>	<b>1,799,609</b>	<b>51%</b>	<b>1,048,739</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,482,590	1,765,190	773,015	52%	408,149
Non Wage	455,574	438,896	197,727	43%	154,338
<b>Development Expenditure</b>					
Domestic Development	1,606,443	1,606,443	251,555	16%	205,786
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,544,606</b>	<b>3,810,528</b>	<b>1,222,297</b>	<b>34%</b>	<b>768,274</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>129,301</b>		
Wage			109,580		
Non Wage			19,721		
<b>Development Balances</b>			<b>448,011</b>		
Domestic Development			448,011		
External Financing			0		
<b>Total Unspent</b>			<b>577,312</b>		

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

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

The total budget for the department is UGX.3,544,606,000 and released is UGX. 1,799,609 ,000 which represented 51% of the total annual budget. During the quarter the department realized UGX. 1,048,739,244.

UGX.1,500,000 of local revenue was received against UGX.7,000,00 which is 21%. UGX.215,947,970 Sector conditional grant non-wage received against UGX.431,896,000 which is 49.9%; UGX.882,594,844 sector conditional grant wage was received against UGX.1,482,590,000 which is 59.5% and UGX. 257,085,000 was received against UGX.270,000,000 as Local revenue development.

The department spent UGX. 1,222,297,000 against UGX.3,544,606,000 which is 34% and cumulatively the department spent UGX. 1,222,297,000 of which UGX. 773,015,000 is wage, UGX. 197,727,000 is non-wage and UGX. 251,555,000 is development.

The unspent balance is UGX. 577,312,000 of which UGX. 109,580,000 is wage, UGX.19,721,000 is non-wage and UGX.448,011,000 is development.

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

Procurement process of irish potato seed, fish fingerlings and feeds still ongoing. Contractors of irrigation sites have not completed

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

95 farmer groups provided with advisory & extension services

3months salaries of staff paid, 3 monitoring events of field activities carried out, Agricultural extension workers & parish chiefs facilitated to coordinate PDM activities.

162 livestock farmers trained on tick control, 281 animal movement permits issued, 232 H/c, 837 goats and sheep, 151 pigs inspected & cleared for human consumption.

27 bee keepers trained. Data collected from 30 bee keepers with 600 local & 93 KTB bee hives that harvested a total of 331kgs of honey.

54 farmers trained in fish culture

30 coffee & 5 tea nursery beds inspected and seedlings verified. 18 staff trained on disease and pests' control in major crops of banana, fruits, coffee and vegetables. Procured PPR Vaccine & vaccinated 86 goats, dewormed 62H/C & 86 goats, carried out 12 spraying days against ticks at Bwanga stock farm.

Verified 2753 kgs of Irish potato seed, 15000 fish fingerlings and 1 ton fish starter feeds, installed 3 irrigation sites



**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,852,474	9,410,559	4,593,729	52 %	2,425,924
District Unconditional Grant Wage	249,768	249,768	62,442	25 %	0
Locally Raised Revenues	3,000	3,000	1,000	33 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	29,915	0	0	0 %	0
Other Transfers from Central Government	106,600	106,600	9,330	9 %	9,330
Programme Conditional Grant - Non Wage Recurrent	1,194,538	1,194,538	592,631	50 %	451,431
Programme Conditional Grant - Wage Recurrent	7,268,653	7,856,653	3,928,326	54 %	1,964,163
<b>Development Revenues</b>	1,259,476	1,434,976	493,162	39 %	464,148
External Financing	980,000	980,000	400,003	41 %	370,989
Programme Conditional Grant - Development	279,476	454,976	93,159	33 %	93,159
<b>Total Revenues Shares</b>	<b>10,111,950</b>	<b>10,845,535</b>	<b>5,086,891</b>	<b>50%</b>	<b>2,890,071</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,518,421	8,106,421	3,439,598	46%	1,829,222
Non Wage	1,334,053	1,304,138	589,447	44%	451,469
<b>Development Expenditure</b>					
Domestic Development	279,476	454,976	0	0%	0
External Financing	980,000	980,000	280,838.2	29%	280,838
<b>Total Expenditure</b>	<b>10,111,950</b>	<b>10,845,535</b>	<b>4,309,883</b>	<b>43%</b>	<b>2,561,529</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>564,685</b>		
Wage			551,171		
Non Wage			13,514		
<b>Development Balances</b>			<b>212,323</b>		
Domestic Development			93,159		
External Financing			119,165		
<b>Total Unspent</b>			<b>777,008</b>		

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

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

The department budget was UGX. 10,111,950,000 and realized is UGX. 5,086,891,000. This represents 50% of the total annual budget. During the First quarter UGX. 2,890,071,000 was received.

The performance was UGX.62,442,000 District Unconditional grant wage against UGX.249,768,000 which is 25%; UGX. 592,631,000 Sector Conditional grant non-wage against UGX.1,198,538,000 which is 12% ; UGX. 1,964,163,000 sector conditional grant wage against UGX. 7,268,653,000 which is 54% .OGT was UGX. 9,330,000 and UGX. 400,003,000 external Financing against UGX.980,000,000 which is 41%. UGX. 93,159 is development.

The department planned to spend UGX.10,111,950,000 and spent UGX. 4,309,883,000 representing 17% of the total budget and cumulatively. During the quarter, the department spent UGX. 2,561,529,000.

The unspent balance is UGX. 777,008,000 of which UGX.551,171,000 is wage; UGX. 13,514,000 is non-wage; UGX.93,159,000 is domestic development and UGX. 119,165,000 is external Financing development.

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

The wage balance was for those whom we had not recruited

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

Total OPD attendance-109383, Deliveries-3306, DPT3-3515 and Inpatients-7826. Under Lower Government Basic health facilities; OPD-83238, Deliveries-2182, DPT3-2112and Inpatients-2965 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -17147, Deliveries-650, DPT3-1082 and Inpatients 1990 were admitted. Hospitals outputs were as follows; OPD-8998, Deliveries-474, DPT3-321, inpatients 2871. 1 Performance review meeting conducted at District. Result Based Financing (RBF) supervision done in 20 RBF Health facilities. 3 Months salary paid to 7 Headquarter Based and 411 field based. 8 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district. 4 visits to Health Sub- Districts and Health Centre IVs and 1 integrated support supervision to 25 health facilities was conducted. 1 nOPV polio campaign conducted, 1 Measles Rubella campaign conducted and 1 child days plus done.

**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	20,856,367	23,813,259	11,255,211	54 %	5,647,856
District Unconditional Grant Wage	118,104	118,104	59,052	50 %	29,526
Locally Raised Revenues	2,000	2,000	2,000	100 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	11,106	0	0	0 %	0
Other Transfers from Central Government	35,000	38,500	38,500	110 %	38,500
Programme Conditional Grant - Non Wage Recurrent	4,030,009	4,030,009	1,343,336	33 %	671,668
Programme Conditional Grant - Wage Recurrent	16,660,148	19,624,646	9,812,323	59 %	4,906,161
<b>Development Revenues</b>	1,802,334	3,421,834	599,868	33 %	599,868
District Discretionary Equalisation Development Grant	137,730	137,730	45,000	33 %	45,000
Programme Conditional Grant - Development	1,257,109	2,876,609	419,036	33 %	419,036
Transitional Conditional Grant - Development	407,494	407,494	135,831	33 %	135,831
<b>Total Revenues Shares</b>	<b>22,658,700</b>	<b>27,235,093</b>	<b>11,855,079</b>	<b>52%</b>	<b>6,247,723</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	16,778,252	19,742,750	10,157,808	61%	6,132,289
Non Wage	4,078,115	4,070,509	1,338,969	33%	697,907
<b>Development Expenditure</b>					
Domestic Development	1,802,334	3,421,834	9,030	1%	9,030
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>22,658,700</b>	<b>27,235,093</b>	<b>11,505,808</b>	<b>51%</b>	<b>6,839,226</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>-241,566</b>		
Wage			-286,433		
Non Wage			44,867		
<b>Development Balances</b>			<b>590,838</b>		
Domestic Development			590,838		
External Financing			0		
<b>Total Unspent</b>			<b>349,271</b>		

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

The total budget for the department is UGX.22,658,700,000 and released is UGX. 11,855,079,000 which represented 52% of the total annual budget. During the quarter the department realised UGX. 6,247,723,000. UGX. 59,052,000 unconditional grant wage was received against UGX.118,104,000 which is 50%; UGX. 1,343,336,000 was conditional grant non-wage against UGX 4,030,009,000 representing 33%; UGX 9,812,323,000 conditional grant wage against UGX 16,660,148,000 representing 59%; UGX.38,500,000 OGT and Local revenue UGX.2,000,000

The expenditure was UGX. 11,505,808,000 against UGX.22,658,700,000 which is 51% of the annual budget. During the quarter the department spent UGX. 6,839,226,000 and it was over and above due invoices of December which had no money to pay them. The unspent balance was UGX. 349,271,000 and negative UGX.286,433,000 is wage and UGX. 44,867,000 is non-wage and UGX 590,838,000 is development.

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

The construction which has not started and wages for primary teachers not yet recruited and others not yet promoted to Senior Education Assistant. There was negative balance 400,112,915 arising from the invoices of salary for secondary not paid due to insufficient funds. when the warrant for Quarter Three was done, they were paid but were posted in December 2022 . There was unpaid invoices which brought negative UGX.402,746,216 deficit arising from December 2022 for secondary school staff.

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

1491 primary schools staff , 441 secondary teaching and non teaching staff and 82 Tertiary teaching and non teaching staff paid salary for the Second Quarter. 1 seed Secondary school in Nyakishenyi sub-county construction monitored. xxx Schools monitored were;156 Government and 77 private primary schools, 18 Government and 17 Private Secondary schools, 2 Government and 1 Private Tertiary Institution were inspected. 8 staff paid under DEO office. 6715 pupils sat PLE and 4054 students sat UCE 2022.

**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,212,176	1,231,934	587,656	48 %	330,205
District Unconditional Grant Wage	313,236	313,236	156,618	50 %	78,309
Locally Raised Revenues	19,078	19,078	6,001	31 %	2,001
Multi-Sectoral Transfers to LLGs_NonWage	40,242	0	0	0 %	0
Other Transfers from Central Government	810,820	870,820	411,237	51 %	243,295
Urban Unconditional Grant Wage	28,800	28,800	13,800	48 %	6,600
<b>Development Revenues</b>	789,429	500,000	166,667	21 %	166,667
Multi-Sectoral Transfers to LLGs_Gou	289,429	0	0	0 %	0
Transitional Conditional Grant - Development	500,000	500,000	166,667	33 %	166,667
<b>Total Revenues Shares</b>	<b>2,001,605</b>	<b>1,731,934</b>	<b>754,322</b>	<b>38%</b>	<b>496,872</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	342,036	342,036	142,660	42%	84,860
Non Wage	870,140	889,898	370,471	43%	295,934
<b>Development Expenditure</b>					
Domestic Development	789,429	500,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,001,605</b>	<b>1,731,934</b>	<b>513,131</b>	<b>26%</b>	<b>380,794</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>74,525</b>		
Wage			27,758		
Non Wage			46,767		
<b>Development Balances</b>			<b>166,667</b>		
Domestic Development			166,667		
External Financing			0		
<b>Total Unspent</b>			<b>241,192</b>		

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

# VOTE: 924 Rukungiri District

Quarter 2

## SECTION B : Summary by Department

The department received UGX. 754,322,000 against the total planned UGX.2,001,605,000 which is annual budget translating into 38% . During the quarter UGX. 496,872,000 was received. UGX. 156,618,000 unconditional grant wage against UGX.313,236,000 which is 50%; UGX. 6,001,000 was received as local revenue against UGX.19,078,000 which is 31%. UGX. 411,237,000 was received as Other Government Transfers against UGX.810,820,000 which is 51% and UGX. 13,800,000 against UGX.28,000,000 which is 48%. UGX. 166,667.000 was received against UGX.500,000,000 as development which is 33%.

The department spent UGX. 513,131,000 out of the total planned annual expenditure of UGX. .2,001,605,000 which represents 26%. During the quarter, the department spent UGX. 380,794,000.

The unspent balance was UGX. 241,192,000 which recurrent of which UGX.27,710,000 is wage , UGX. 166,667,000 is development and UGX. 46,767,000 non-wage.

### Reasons for unspent balances on the bank account

Late release of Funds from Uganda Road Fund.

Frequent breakdown of the grader hence leading to backlog of activities in lower local Government units considering DUCAR Network.

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

40km of Routine mechanised Road maintenance has been achieved. Also 16.7km under routine manual road maintenance has been achieved.

Also 8km of routine manual maintenance in urban councils.

Minor repairs on road equipments and other machinery has been done.

3 Months salary paid to 16 under works and 1 under urban councils of Kebisoni and Buyanja Town Councils.

**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	126,986	215,407	70,602	56 %	45,908
District Unconditional Grant Wage	38,566	38,566	26,391	68 %	12,750
Programme Conditional Grant - Non Wage Recurrent	88,421	176,841	44,210	50 %	33,158
<b>Development Revenues</b>	397,005	794,010	132,335	33 %	132,335
Programme Conditional Grant - Development	382,190	764,380	127,397	33 %	127,397
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
<b>Total Revenues Shares</b>	<b>523,991</b>	<b>1,009,417</b>	<b>202,937</b>	<b>39%</b>	<b>178,243</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,566	38,566	15,158	39%	5,646
Non Wage	88,421	88,421	20,151	23%	9,355
<b>Development Expenditure</b>					
Domestic Development	397,005	397,005	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>523,991</b>	<b>523,991</b>	<b>35,309</b>	<b>7%</b>	<b>15,001</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>35,292</b>		
Wage			11,233		
Non Wage			24,059		
<b>Development Balances</b>			<b>132,335</b>		
Domestic Development			132,335		
External Financing			0		
<b>Total Unspent</b>			<b>167,627</b>		

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

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

The department received UGX.202,937,000 against the total planned UGX.523,991,000 budgeted for the Financial Year which is 39%. UGX.26,391,000 was received against UGX.38,566,000 as District Unconditional grant wage which is 68%; UGX.44,210,000 was received against UGX.88,421,000 as conditional grant non-wage which is 50% ;UGX.127,397,000 was received against UGX.382,190,000 which is 33% and UGX.4,938 was received against UGX.14,815,000 which is 33%. During the quarter, the department received UGX.178,243,000. The department spent UGX.35,309,000 out of the total planned expenditure of UGX.523,991,000 which represents 7%. During the quarter, the department spent UGX.15,001,000 . The low absorption was due to late procurement and late release of development funds. The unspent balance during the quarter under review was UGX.167,627,000 of which UGX.11,233,000 is wage ;UGX.24,059,000 is non-wage and UGX.132,335,000 is domestic development.

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

late submission of statement of requirements to Procurement and Disposal of Public Asset Unit which delayed procurement process

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

3 Months salary paid to staff. Conducted 1 extension workers Review Meeting at District Headquarters. Conducted 1 Water supply and Sanitation Coordination committee meeting held at District Headquarters.

Conducted 1 Advocacy and Planning meeting at Nyarushanje Sub County Headquarters

Conducted two monthly staff meetings. Conducted Baseline Survey on identified sites for new water developments that is Kabaranga, Murama Nyakishenyi and Nyakanyinya village

Submitted Quarter 1 performance report to Ministry of water and Environment. Office operation Activities (Cleaning and sanitation, stationery and staff welfare). Conducted Post Construction Support Activities.



**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	348,564	412,461	257,692	74 %	159,778
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	2,500
District Unconditional Grant Wage	234,128	312,403	206,206	88 %	126,574
Locally Raised Revenues	17,600	17,600	4,000	23 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	14,378	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	24,658	24,658	12,329	50 %	9,247
Urban Unconditional Grant Wage	52,800	52,800	32,657	62 %	19,457
<b>Development Revenues</b>	5,000	5,000	0	0 %	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>353,564</b>	<b>417,461</b>	<b>257,692</b>	<b>73%</b>	<b>159,778</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	286,928	365,203	228,923	80%	160,966
Non Wage	61,636	47,258	12,163	20%	10,563
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>353,564</b>	<b>417,461</b>	<b>241,086</b>	<b>68%</b>	<b>171,529</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,606</b>		
Wage			9,940		
Non Wage			6,666		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>16,606</b>		

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

# VOTE: 924 Rukungiri District

Quarter 2

## SECTION B : Summary by Department

The Annual Approved Budget was UGX.353,564,000 and realized was UGX. 257,692,000 which is 73% of the total planned Annual Budget. UGX. 206,206,000 was received against UGX.234,128,000 which is 88% as District unconditional Grant wage; UGX.4,000,000 against UGX. 17,600,000 which is 23% as Local revenue; UGX. 2,500,000 Conditional grant non- wage which is 50% and UGX. 32,657,000 against UGX.52,800,000 which is 62% Urban conditional grant wage. During the quarter, the department received UGX. 159,778,000.

The department spent UGX. 241,086,000 out of UGX.353,564,000 annual budget which is 20%. During the quarter UGX. 171,529,000 was spent. The unspent balance was UGX.16,606,000 of which all was recurrent. The recurrent balance includes UGX. 9,940,000 for wages and UGX. 6,666,000 for activities done but not paid for.

### Reasons for unspent balances on the bank account

The balance on wage could not pay staff and had to wait for additional funding. Non wage was for activities done but not paid due to late approval of requisitions.

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

4 Months salary paid to District 12 staff. 2 monitoring and supervisions done in 9 sub counties. 20 Monitoring and compliance surveys to be carried out / inspections undertaken in forestry regulations. 350 tree farmers trained (330 males and 20 females). 26,000 tree seedlings planted across the district. Demarcation and restoration of over 400 hectares done wetlands in Nyarushanje sub county, sensitization done on Environmental conservation in 1 sub county, Environmental screening done for 45 district development projects. 8 land disputes settled. 2 land board meetings, 65 land applications submitted to Ministry of lands.

**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	638,164	607,667	350,320	55 %	81,344
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50 %	2,500
District Unconditional Grant Wage	156,553	156,553	82,686	53 %	43,548
Locally Raised Revenues	10,000	10,000	1,000	10 %	1,000
Multi-Sectoral Transfers to LLGs_NonWage	30,496	0	0	0 %	0
Other Transfers from Central Government	335,206	335,206	213,679	64 %	1,871
Programme Conditional Grant - Non Wage Recurrent	57,583	57,583	28,792	50 %	21,594
Urban Unconditional Grant Wage	43,325	43,325	21,663	50 %	10,831
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>638,164</b>	<b>607,667</b>	<b>350,320</b>	<b>55%</b>	<b>81,344</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	199,878	199,878	83,479	42%	46,872
Non Wage	438,285	407,789	244,486	56%	239,819
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>638,164</b>	<b>607,667</b>	<b>327,964</b>	<b>51%</b>	<b>286,690</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>22,355</b>		
Wage			20,871		
Non Wage			1,485		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>22,355</b>		

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

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

The department received UGX.350,320,000 against the total planned UGX.638,164,000 which is annual budget translating into 55% for both higher. UGX.82,686,000 was received against UGX.156,553,000 which is Unconditional grant wage which is 53%; UGX. 28,792,000 was received against UGX.57,583,000 Sector Conditional Grant non-wage which is 50%; UGX. 21,66,000 was received against UGX.43,325,000 urban unconditional grant wage which is 50%. During the quarter the department received UGX.57,167,000 ; UGX.2,500,000 unconditional grant non wage and UGX.1,000,000 as local revenue.

The department spent UGX. 327,964,000 against the planned expenditure UGX.638,164,000 representing 51%. The expenditure includes UGX. 83,479,000 which is wage and UGX. 244,486,000 which is non-wage.

The unspent balance was UGX. 22,355,000 of which UGX. 20,871,000 was recurrent wage and UGX. 1,485,000 non-wage recurrent.

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

The wages which was paid late past the quarter due salary loading problem on IFMS.

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

24 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Bikurungu T/C and Nyarushanja sub county, Transported 5 Juvenile to Kabale.

stakeholders meeting held for YLP and UWEP joint Programmes; 1 Coordination of Youth Council and Women Council Activities done. 1 youth council meeting held. 1 report submitted to Ministry of Gender Labour and Social Development (MoGLSD) .1 Monitoring visits done to YLP funded groups. 1Planning for Disability council and 1 Executivel for Older person held.

3664 older persons were mobilized and supported under SAGE.

**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,294	163,419	70,807	57 %	35,561
District Unconditional Grant Non-Wage	42,310	42,310	26,155	62 %	18,155
District Unconditional Grant Wage	68,984	107,109	37,652	55 %	16,406
Locally Raised Revenues	14,000	14,000	7,000	50 %	1,000
<b>Development Revenues</b>	40,780	99,071	13,580	33 %	13,580
District Discretionary Equalisation Development Grant	40,780	40,780	13,580	33 %	13,580
Other Transfers from Central Government	0	58,291	0	0 %	0
<b>Total Revenues Shares</b>	<b>166,074</b>	<b>262,490</b>	<b>84,386</b>	<b>51%</b>	<b>49,141</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,984	107,109	32,187	47%	17,655
Non Wage	56,310	56,310	32,977	59%	25,514
<b>Development Expenditure</b>					
Domestic Development	40,780	99,071	12,573	31%	12,573
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>166,074</b>	<b>262,490</b>	<b>77,736</b>	<b>47%</b>	<b>55,742</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,643</b>		
Wage			5,465		
Non Wage			178		
<b>Development Balances</b>			<b>1,007</b>		
Domestic Development			1,007		
External Financing			0		
<b>Total Unspent</b>			<b>6,650</b>		

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

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

The Department cumulatively received UGX.84,384,000 out of the total planned Annual budget of UGX.166,074,000 representing 51%. UGX.26,000,000 was received against UGX.42,310,000 District Unconditional Grant non-wage which is 62%; UGX.37,652,000 was received against UGX.68,984,000 unconditional grant wage which is 55% and UGX.7,000,000 Local revenue against UGX.14,000,000 which is 50%. During the quarter the Department received UGX.49,141,000 of which UGX. 35,561,000 was recurrent and UGX.13,580,000 was development. The Department spent UGX.77,736,000 out UGX.166,074,000 representing 47% of planned annual expenditure of which UGX.32,187,000 is wage and UGX. 32,977,000 which is non-wage and UGX.12,573,000 was development. The unspent balance was UGX.6,650,000 of which UGX.5,643,000 is recurrent of which UGX. 5,465,000 is wage , UGX.178,000 is non wage recurrent and UGX.1,007,000 is domestic development.

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

Inadequate funds to mentor all LLGs in budget implementation and usage of DDEG funds

lack of Transport means to conduct field work of mentorships and monitoring of government projects in LLGs

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

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

Quarter 1 report for 2022/2023 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister. Held one quarterly statistical committee meeting.

Conducted consultative Budget conference for FY 2023/24

Coordinated both external assessment from OPM in November 2022

Coordinated weekly senior management meetings with office of the CAO

Conducted quarterly monitoring of government projects in the sub counties of Nyakishenyi, Nyarushanje and Kebison

Conducted mentorship in Budget implementation and utilization of DDEG funds in subcounty of Nyakishenyi Nyarushanje and Kebison

Collected and updated data for national standard indicators

**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	119,453	109,327	47,506	40 %	21,924
District Unconditional Grant Non-Wage	16,000	16,000	8,000	50 %	6,000
District Unconditional Grant Wage	43,163	43,163	21,582	50 %	10,791
Locally Raised Revenues	7,000	7,000	2,000	29 %	0
Multi-Sectoral Transfers to LLGs_NonWage	10,126	0	0	0 %	0
Urban Unconditional Grant Wage	43,163	43,163	15,924	37 %	5,134
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>119,453</b>	<b>109,327</b>	<b>47,506</b>	<b>40%</b>	<b>21,924</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	86,327	86,327	23,047	27%	12,510
Non Wage	33,126	23,000	9,750	29%	7,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>119,453</b>	<b>109,327</b>	<b>32,797</b>	<b>27%</b>	<b>19,510</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			14,709		
Wage			14,459		
Non Wage			250		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,709</b>		

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

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

The annual budget was UGX.119,453,000 and realised was UGX.47,506,000 which was 40% of the Annual budget. During the quarter, the department realized UGX. 21,924,000 . UGX.8,000,000 was received against UGX.16,000,000 unconditional grant non-wage which is 50%;UGX. 21,5821,000 was received against UGX.43,163,000 unconditional grant wage which is 50% ; UGX. 2,000,000 was received against UGX.7,000,000 local revenue which is 29% and UGX.15,924,000 was received against UGX.43,163,000 urban unconditional grant wage which is 37%.

The department spent UGX. 32,797,000 representing 27% of the annual planned expenditure of UGX.119,453,000. During the Quarter UGX. 19,510,000 was spent of which UGX.12,510,000 was wage and UGX.7,000,000 was non-wage.

The unspent balance was UGX. 14,709,000 which all was recurrent. The recurrent balances include UGX.250,000 for non-wage and UGX.14,459,000 for wage of staff not yet recruited.

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

wages for staff not recruited both at the District; Internal Auditor and the 2 Internal Auditors for the Rwerere and Bikurungu Town Councils.

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

Internal audits conducted in 9 H/C iiis which include Bwambara, Bikurungu,Ndama,Ruhinda,Kibirizi,Rwenshama,Karuhembe,Burombe and Nyakagyeme, 2 hospitals,3 schools of Kafuka, Kasheeshe, and Nyakinengo Primary Schools, 9 secondary schools of Kyabugashe SS,Nyabitete SS,Rwabikoba SS,Kashenyi SS, Ndama SS, , Nyakagyeme SS, St Paul's Katojo , Kyamakanda SS , Bugangari SS and 2 Tertially Institutions , 9 audits in 9 sub-counties and 4 VFM projects

3 Months salaries paid to 4 staff of which 2 are at District and 2 in the Town councils. Fourth and 1st quarter Internal Audit reports were submitted on 10/08/2022 and 15/11/2022.



**VOTE: 924** Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	76,248	76,248	37,124	49 %	20,215
District Unconditional Grant Wage	55,024	55,024	27,512	50 %	13,756
Locally Raised Revenues	4,000	4,000	1,000	25 %	0
Programme Conditional Grant - Non Wage Recurrent	17,224	17,224	8,612	50 %	6,459
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>76,248</b>	<b>76,248</b>	<b>37,124</b>	<b>49%</b>	<b>20,215</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,024	55,024	16,087	29%	8,230
Non Wage	21,224	21,224	9,039	43%	6,886
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>76,248</b>	<b>76,248</b>	<b>25,126</b>	<b>33%</b>	<b>15,116</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,998</b>		
Wage			11,425		
Non Wage			573		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,998</b>		

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

The annual budget was UGX.79,248,000 of which UGX.55,024,000 was District Unconditional Grant Wage, UGX.4,000,000 was Local Revenue & UGX.17,224,000 was Conditional Grant- Non-Wage and realized was UGX. 37,124,000 which was 49% of the Annual budget. During the quarter, the department realized UGX.20,215,000. The multi-Sectoral did not perform as expected due to limited collection.

The department spent UGX. 25,126,000 representing 33% cumulatively of the annual planned expenditure of UGX. 76,248,000. During the quarter, the department spent UGX. 15,116,000.

The unspent balance was UGX. 11,998,000 which all was recurrent. The recurrent balances include UGX. 573,000 for non-wage and UGX. 11,425,000 for wage of staff not yet replaced.

# VOTE: 924 Rukungiri District

Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The wage for District Commercial Officer not yet recruited and facilitation for staff not yet paid.

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

Attended a meeting for SNV (a Netherlands funded project) aimed at supporting farmer's Cooperatives; Conducted training of all PDM Saccos; Attended Special General Meetings of all PDM Saccos; Attended a special general meeting of Rukungiri Municipality fishermen Sacco; 9 Saccos supervised i.e Buyanja, Buyawo, Kebisoni, Rwerere, Nyakibale, and Rukungiri Farmers among others. Attended the launch for piloting and disbursement of PRFs to beneficiaries of Burama-Bugangari PDM Sacco and Eastern-Kebisoni T/C PDM Sacco; Attended a Special general meeting of Rwenshaka Sacco to check on loan recovery; 3 trade sensitization meetings held i.e. in Rwerere T/C, Nyakishenyi & Bwambara S/cs; 1 trade visit to Rwenshama landing site; 39 coffee and rice traders inspected; 3 market assessments made; 3 businesses assisted in registration; 2 industrial opportunities identified; 10 hotels inspected; 1 radio talk show held on Radio Boona; 3 Tourism Sites inspected i.e Rubabo and Ihimbo Hotsprings & Lake Kimbugu

**VOTE: 924** Rukungiri District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	4,000
221017 Membership dues and Subscription fees.	6,500	3,000
221020 Litigation and related expenses	6,000	4,999
223004 Guard and Security services	2,000	706
227001 Travel inland	25,177	10,381
228002 Maintenance-Transport Equipment	3,000	1,675
273102 Incapacity, death benefits and funeral expenses	3,000	500
<b>Total for Budget Output</b>	<b>55,677</b>	<b>25,261</b>
Wage	0	0
Non-Wage	55,677	25,261
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

3 Monthly payslips printed and distributed for all staff on payroll.      3 Monthly payslips printed and distributed for all staff on payroll.      Funds were availed for the activity as expected

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,104	2,102
221011 Printing, Stationery, Photocopying and Binding	12,000	4,573
<b>Total for Budget Output</b>	<b>18,104</b>	<b>6,675</b>
Wage	0	0
Non-Wage	18,104	6,675
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff trainings and inductions for new staff conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,087	0
221001 Advertising and Public Relations	7,416	0
221002 Workshops, Meetings and Seminars	7,630	700
221003 Staff Training	10,000	1,708
221005 Official Ceremonies and State Functions	500	0
221006 Commissions and related charges	25,883	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	8,500	0
221009 Welfare and Entertainment	35,357	0
221011 Printing, Stationery, Photocopying and Binding	24,046	0
221014 Bank Charges and other Bank related costs	6,101	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,700	0
223005 Electricity	8,793	0
223006 Water	1,950	0
227001 Travel inland	219,960	3,723
228002 Maintenance-Transport Equipment	1,800	0
273102 Incapacity, death benefits and funeral expenses	2,090	0
<b>Total for Budget Output</b>	<b>379,253</b>	<b>6,131</b>
Wage	0	0
Non-Wage	358,863	0
GoU Dev	20,390	6,131
Ext Finance	0	0

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

3 Months salary paid to staff under Administration	3 Months salary paid to staff under Administration	Funds were released to department as expected.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,634	217,525
221009 Welfare and Entertainment	1,600	700
222001 Information and Communication Technology Services.	1,200	580

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,970	928
227001 Travel inland	8,367	2,590
<b>Total for Budget Output</b>	<b>1,101,771</b>	<b>222,323</b>
Wage	1,087,634	217,525
Non-Wage	14,137	4,798
GoU Dev	0	0
Ext Finance	0	0

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

3 Months salary paid to Town Council Staff	2 Months salary paid to 41 Town Council for October and November 2022	41 staff of Town Council not paid December salary due to insufficient funds as less funds were released during the quarter two.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	248,202	86,470
313121 Non-Residential Buildings - Improvement	295,000	0
<b>Total for Budget Output</b>	<b>543,202</b>	<b>86,470</b>
Wage	248,202	86,470
Non-Wage	0	0
GoU Dev	295,000	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of pension indexation and statutory pension for pensioners done.	Payment of pension indexation and statutory pension for pensioners done.	all the money was paid.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,540	770
221008 Information and Communication Technology Supplies.	1,600	800
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,260
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	1,720	802

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222002 Postage and Courier	61	31
223004 Guard and Security services	2,000	1,000
223005 Electricity	11,000	6,500
223006 Water	800	237
224004 Beddings, Clothing, Footwear and related Services	1,200	600
225204 Monitoring and Supervision of capital work	15,000	4,794
227001 Travel inland	43,229	18,623
228002 Maintenance-Transport Equipment	8,000	2,800
273104 Pension	3,226,070	1,162,499
273105 Gratuity	1,683,614	493,497
352880 Salary Arrears Budgeting	205,206	0
352881 Pension and Gratuity Arrears Budgeting	230,261	1,475
<b>Total for Budget Output</b>	<b>5,437,901</b>	<b>1,697,486</b>
Wage	0	0
Non-Wage	5,437,901	1,697,486
GoU Dev	0	0
Ext Finance	0	0

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

99% of staff trained in Records Management in records office revised      99% of staff trained in Records Management in records office revised      Funding was availed.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	480	240
227001 Travel inland	3,520	1,984
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,224</b>
Wage	0	0
Non-Wage	4,000	2,224
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	352,648
<b>Total for Budget Output</b>	<b>0</b>	<b>352,648</b>
Wage	0	0
Non-Wage	0	256,171
GoU Dev	0	96,476
Ext Finance	0	0
<b>Total for Department</b>	<b>7,539,908</b>	<b>2,399,217</b>
Wage	1,335,837	303,995
Non-Wage	5,888,681	1,992,615
GoU Dev	315,390	102,607
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,877	52,187
221001 Advertising and Public Relations	960	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,595	0
221011 Printing, Stationery, Photocopying and Binding	4,241	1,500
221014 Bank Charges and other Bank related costs	2,761	0
221017 Membership dues and Subscription fees.	37,057	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	2,728	0
227001 Travel inland	110,219	2,000
227004 Fuel, Lubricants and Oils	7,200	0
<b>Total for Budget Output</b>	<b>364,459</b>	<b>55,687</b>
Wage	195,877	52,187
Non-Wage	168,582	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

4021378 Value of Local Service Tax to be collected in shillings	157,661,642 Value of Local Service Tax collected in shillings	Much of the deductions were transferred in the Quarter.
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,886	20,426
221006 Commissions and related charges	6,000	2,550



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	500
221009 Welfare and Entertainment	2,000	380
221011 Printing, Stationery, Photocopying and Binding	14,000	3,594
221016 Systems Recurrent costs	30,000	6,988
221017 Membership dues and Subscription fees.	1,300	1,300
227001 Travel inland	48,977	20,826
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>194,623</b>	<b>56,565</b>
Wage	88,886	20,426
Non-Wage	105,737	36,139
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>559,082</b>	<b>112,252</b>
Wage	284,763	72,613
Non-Wage	274,319	39,638
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,924	0
221001 Advertising and Public Relations	2,100	0
221002 Workshops, Meetings and Seminars	640	0
221006 Commissions and related charges	24,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
227001 Travel inland	125,660	0
<b>Total for Budget Output</b>	<b>161,924</b>	<b>0</b>
Wage	0	0
Non-Wage	161,924	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 Months salary paid to Chairperson and DSC Staff	3 Months salary paid to 1 District Chairperson District Service Commission(DSC) and 3 DSC Staff.	Funds were released as expected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,472	18,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221004 Recruitment Expenses	23,633	4,783
221007 Books, Periodicals & Newspapers	1,450	368
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,200	450
223006 Water	400	120

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	23,893	6,941
<b>Total for Budget Output</b>	<b>110,148</b>	<b>31,847</b>
Wage	52,472	18,085
Non-Wage	57,676	13,762
GoU Dev	0	0
Ext Finance	0	0

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

3 Months salary paid to procurement and Disposal Unit staff	3 Months salary paid to procurement and Disposal Unit staff	The funds were availed to pay staff.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	6,506
221001 Advertising and Public Relations	4,720	4,047
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	6,880	2,589
<b>Total for Budget Output</b>	<b>37,685</b>	<b>13,442</b>
Wage	24,485	6,506
Non-Wage	13,200	6,936
GoU Dev	0	0
Ext Finance	0	0

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

2 Council minutes with relevant resolutions in place.	2 Council minutes with relevant resolutions in place.	The Councillors refused to sit due to non payments of the previous sittings due to lack of funds.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,560	23,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,480	45,240
221009 Welfare and Entertainment	3,600	1,986
221012 Small Office Equipment	110	109

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	120,756	59,715
228002 Maintenance-Transport Equipment	4,300	0
<b>Total for Budget Output</b>	<b>410,806</b>	<b>131,120</b>
Wage	0	0
Non-Wage	410,806	131,120
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

salary paid to political leaders	3 Months salary paid to 19 political leaders	The funds were released as expected
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	36,898
227001 Travel inland	99,761	30,634
<b>Total for Budget Output</b>	<b>279,317</b>	<b>67,532</b>
Wage	179,556	36,898
Non-Wage	99,761	30,634
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

7 Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Subcounties,4 Town Councils and 3 divisions)

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	100
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	13,780	4,929

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>14,880</b>	<b>5,229</b>
Wage	0	0
Non-Wage	14,880	5,229
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,491	0
227001 Travel inland	4,700	0
<b>Total for Budget Output</b>	<b>7,991</b>	<b>0</b>
Wage	0	0
Non-Wage	7,991	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,022,750</b>	<b>249,170</b>
Wage	256,513	61,489
Non-Wage	766,237	187,681
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,200	2,072
222001 Information and Communication Technology Services.	5,200	2,435
224003 Agricultural Supplies and Services	15,000	5,700
227001 Travel inland	205,249	71,295
228002 Maintenance-Transport Equipment	15,000	5,830
<b>Total for Budget Output</b>	<b>245,649</b>	<b>87,332</b>
Wage	0	0
Non-Wage	245,649	87,332
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

3 Months salary paid to Agriculture staff both Headquarter and Agric Extension	03 months salary for both District based staff and sub county agricultural extension staff paid.	Salaries for October, November and December paid.
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,590	408,149
221002 Workshops, Meetings and Seminars	15,725	5,975
221007 Books, Periodicals & Newspapers	748	184
221009 Welfare and Entertainment	2,000	760
221011 Printing, Stationery, Photocopying and Binding	2,000	560
222001 Information and Communication Technology Services.	624	237

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,844	700
223006 Water	208	100
227001 Travel inland	50,079	12,548
228002 Maintenance-Transport Equipment	6,085	3,062
<b>Total for Budget Output</b>	<b>1,561,903</b>	<b>432,275</b>
Wage	1,482,590	408,149
Non-Wage	79,313	24,126
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships****PIAP Output: 01040701 Demand driven agriculture technologies developed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	152
227001 Travel inland	8,213	3,106
228002 Maintenance-Transport Equipment	600	148
<b>Total for Budget Output</b>	<b>9,213</b>	<b>3,406</b>
Wage	0	0
Non-Wage	9,213	3,406
GoU Dev	0	0
Ext Finance	0	0

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

Animals and Pets vaccinated	3,176 goats vaccinated in Nyakishenyi and 79 heads of cattle in Nyakagyeme sub county.	Cattle in Nyakagyeme vaccinated on private arrangement.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	56
227001 Travel inland	8,813	6,204
<b>Total for Budget Output</b>	<b>9,213</b>	<b>6,260</b>
Wage	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,213
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010009 Research Partnerships****PIAP Output: 01040705 Demand driven agriculture technologies developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,213	2,041
<b>Total for Budget Output</b>	<b>8,613</b>	<b>2,041</b>
Wage	0	0
Non-Wage	8,613	2,041
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,613	3,717
<b>Total for Budget Output</b>	<b>8,613</b>	<b>3,717</b>
Wage	0	0
Non-Wage	8,613	3,717
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	1,500	0
228001 Maintenance-Buildings and Structures	1,500	0



**VOTE: 924** Rukungiri District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Verification of planting materials and seed to be distributed to farmers	Verified 2753 kgs of Irish potato seed, 15000 fish fingerlings and 1 ton fish starter feeds for distribution to farmers.	Procurement process on going for the remaining planned outputs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	152
227001 Travel inland	7,838	2,919
228002 Maintenance-Transport Equipment	4,679	1,558
<b>Total for Budget Output</b>	<b>12,918</b>	<b>4,629</b>
Wage	0	0
Non-Wage	12,918	4,629
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,042	26,474
<b>Total for Budget Output</b>	<b>75,042</b>	<b>26,474</b>
Wage	0	0
Non-Wage	75,042	26,474
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,205,393	109,930
227001 Travel inland	311,798	95,857
<b>Total for Budget Output</b>	<b>1,517,190</b>	<b>205,786</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,517,190	205,786
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing &amp; value addition

PIAP Output: 01020301 Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	9,000	0
224006 Food Supplies	51,252	0
312216 Cycles - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>89,252</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	89,252	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,544,606</b>	<b>771,919</b>
Wage	1,482,590	408,149
Non-Wage	455,574	157,984
GoU Dev	1,606,443	205,786
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	880,000	280,838
<b>Total for Budget Output</b>	<b>980,000</b>	<b>280,838</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	980,000	280,838

Budget Output: 120007 Support Services

PIAP Output: 1202010602 Target population fully immunized

NA

PIAP Output: 1203010302 Target population fully immunized

1 support supervision by DHT to 20 health facilities and 1 District Performance Review meeting conducted

1 support supervision by DHT to 20 health facilities and 1 District Performance Review meeting conducted

Funds were requested in time

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,518,421	1,829,222
221002 Workshops, Meetings and Seminars	400	0
221007 Books, Periodicals & Newspapers	730	184
221008 Information and Communication Technology Supplies.	3,400	650
221009 Welfare and Entertainment	6,000	1,216
221011 Printing, Stationery, Photocopying and Binding	5,000	69
221012 Small Office Equipment	480	150
222001 Information and Communication Technology Services.	4,800	684
222002 Postage and Courier	200	0
223005 Electricity	6,000	1,500
223006 Water	100	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
226002 Licenses	120	0
227001 Travel inland	64,347	25,998
227004 Fuel, Lubricants and Oils	2,800	62
228002 Maintenance-Transport Equipment	10,000	1,740
228004 Maintenance-Other Fixed Assets	610	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>7,624,908</b>	<b>1,861,475</b>
Wage	7,518,421	1,829,222
Non-Wage	106,487	32,253
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320033 Outpatient Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,070	0
<b>Total for Budget Output</b>	<b>1,070</b>	<b>0</b>
Wage	0	0
Non-Wage	1,070	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Buyanja H/C iii contribution to staff house made

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	480	0
221017 Membership dues and Subscription fees.	210	0
224001 Medical Supplies and Services	9,012	0
227001 Travel inland	19,143	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,786	216,670
312129 Other Buildings other than dwellings - Acquisition	219,976	0
312229 Other ICT Equipment - Acquisition	5,000	0
312234 Precision and optical instruments - Acquisition	4,500	0
313111 Residential Buildings - Improvement	50,000	0
<b>Total for Budget Output</b>	<b>886,107</b>	<b>216,670</b>
Wage	0	0
Non-Wage	606,631	216,670
GoU Dev	279,476	0
Ext Finance	0	0

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

3291 Inpatients to visit the NGO Hospitals	2871 Inpatients to visit the NGO Hospitals	Funds were released as expected
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	505,967	193,216
<b>Total for Budget Output</b>	<b>505,967</b>	<b>193,216</b>
Wage	0	0
Non-Wage	505,967	193,216
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

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

Transfer of funds made to HC

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	7,297	0
<b>Total for Budget Output</b>	<b>7,297</b>	<b>0</b>
Wage	0	0
Non-Wage	7,297	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

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

1 Quarterly Support supervision conducted in Health facilities

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	92,600	9,330
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>106,600</b>	<b>9,330</b>
Wage	0	0
Non-Wage	106,600	9,330
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,111,950</b>	<b>2,561,529</b>
Wage	7,518,421	1,829,222
Non-Wage	1,334,053	451,469
GoU Dev	279,476	0
Ext Finance	980,000	280,838

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Katungu Primary school classrooms constructed under  
Transitional development Grant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	15,875	3,520
312129 Other Buildings other than dwellings - Acquisition	387,119	0
<b>Total for Budget Output</b>	<b>407,494</b>	<b>3,520</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	407,494	3,520
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Primary Leaving examination activity supported revised

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	34,094	0
<b>Total for Budget Output</b>	<b>34,094</b>	<b>0</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	34,094	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

SFG utilized as per the Guidelines of Ministry of Education

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	351,399	5,510
<b>Total for Budget Output</b>	<b>351,399</b>	<b>5,510</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	351,399	5,510
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,037,670	2,792,083
312121 Non-Residential Buildings - Acquisition	137,730	0
<b>Total for Budget Output</b>	<b>11,175,400</b>	<b>2,792,083</b>
Wage	11,037,670	2,792,083
Non-Wage	0	0
GoU Dev	137,730	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	942,665	157,111
<b>Total for Budget Output</b>	<b>942,665</b>	<b>157,111</b>



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	942,665	157,111
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: 000006 Planning and Budgeting services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

495 Teaching and non teaching staff paid 3 Months	441 Teaching and non teaching staff paid 2 Months	The release was not sufficient to pay December 2022 and less staff were paid leaving unpaid of UGX.402,746,216 and November UGX. 176,914,299 and December UGX.179,926,014 -deductions
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,637,701	2,662,388
<b>Total for Budget Output</b>	<b>4,637,701</b>	<b>2,662,388</b>
Wage	4,637,701	2,662,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,432,652	395,122
<b>Total for Budget Output</b>	<b>2,432,652</b>	<b>395,122</b>
Wage	0	0
Non-Wage	2,432,652	395,122
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320159 Secondary Education Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county done.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	0
<b>Total for Budget Output</b>	<b>905,710</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	37,459	1,487
<b>Total for Budget Output</b>	<b>37,459</b>	<b>1,487</b>
Wage	0	0
Non-Wage	37,459	1,487
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

95 Tertiary education instructors paid 3 months salary	95 Tertiary education instructors paid 3 months salary	The funds were released as expected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	984,776	649,126
<b>Total for Budget Output</b>	<b>984,776</b>	<b>649,126</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	984,776	649,126
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)	449,158	74,860
<b>Total for Budget Output</b>	<b>449,158</b>	<b>74,860</b>
Wage	0	0
Non-Wage	449,158	74,860
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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

2 meetings with Headteachers and other stakeholders held. There was need of funding for these meetings

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	250
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	1,950	450
221012 Small Office Equipment	450	0
222001 Information and Communication Technology Services.	1,750	402
222002 Postage and Courier	123	0
223005 Electricity	450	0
223006 Water	450	0
224004 Beddings, Clothing, Footwear and related Services	600	235
227001 Travel inland	87,273	26,074

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,135	2,550
228004 Maintenance-Other Fixed Assets	20,000	0
<b>Total for Budget Output</b>	<b>124,981</b>	<b>30,361</b>
Wage	0	0
Non-Wage	124,981	30,361
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,006	0
227001 Travel inland	3,100	0
<b>Total for Budget Output</b>	<b>11,106</b>	<b>0</b>
Wage	0	0
Non-Wage	11,106	0
GoU Dev	0	0
Ext Finance	0	0

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

3 Months salary paid to Education staff at District	3 Months salary paid to 12 Education staff at District	The wage was sufficient to pay all staff on payroll.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	118,104	28,693
<b>Total for Budget Output</b>	<b>118,104</b>	<b>28,693</b>
Wage	118,104	28,693
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,500	1,000
<b>Total for Budget Output</b>	<b>4,500</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,500	1,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

4 children accessing SNE facilities	4 children accessing SNE facilities	There is need to support all the special needs pupils and students
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,500	966
<b>Total for Budget Output</b>	<b>4,500</b>	<b>966</b>
Wage	0	0
Non-Wage	4,500	966
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>22,658,700</b>	<b>6,839,226</b>
Wage	16,778,252	6,132,289
Non-Wage	4,078,115	697,907
GoU Dev	1,802,334	9,030
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0
312131 Roads and Bridges - Acquisition	405,000	0
312216 Cycles - Acquisition	18,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

11.4 KM Routine Manual Maintenance of Urban Roads using Road gang workers in 4 Town Councils	10 KM Routine Manual Maintenance of Urban Roads using Road gang workers in 4 Town Councils. 6.4km of roads maintained under Mechanised maintenance of Urban Roads.	Sharing of One District Grader has delayed timely implimentation of Road activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	10,658
263402 Transfer to Other Government Units	160,415	69,375
312139 Other Structures - Acquisition	15,511	0
<b>Total for Budget Output</b>	<b>204,726</b>	<b>80,033</b>
Wage	28,800	10,658
Non-Wage	160,415	69,375
GoU Dev	15,511	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

Uganda Road Fund Funds transferred to the 9 sub-counties as per URF schedule

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	500	0
227001 Travel inland	7,974	0
263402 Transfer to Other Government Units	138,802	16,067
312139 Other Structures - Acquisition	202,311	0
<b>Total for Budget Output</b>	<b>349,587</b>	<b>16,067</b>
Wage	0	0
Non-Wage	147,276	16,067
GoU Dev	202,311	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

1 Roads committee meeting conducted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,580	2,946
221007 Books, Periodicals & Newspapers	736	184
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,400	790
222001 Information and Communication Technology Services.	2,400	360
223005 Electricity	480	100
223006 Water	240	120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	201	100
227001 Travel inland	20,450	7,806
<b>Total for Budget Output</b>	<b>38,487</b>	<b>12,607</b>
Wage	0	0
Non-Wage	38,487	12,607
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	121,519	41,564
<b>Total for Budget Output</b>	<b>121,519</b>	<b>41,564</b>
Wage	0	0
Non-Wage	121,519	41,564
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	313,236	74,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,098	51,195
227001 Travel inland	2,211	0
227004 Fuel, Lubricants and Oils	150,499	100,101
312139 Other Structures - Acquisition	52,534	0
<b>Total for Budget Output</b>	<b>719,578</b>	<b>225,498</b>
Wage	313,236	74,202
Non-Wage	353,808	151,296
GoU Dev	52,534	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	29,557	0
312139 Other Structures - Acquisition	19,073	0
<b>Total for Budget Output</b>	<b>48,630</b>	<b>0</b>



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,557
	GoU Dev	19,073
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

District Buildings and compound maintained

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	19,078	5,026
<b>Total for Budget Output</b>	<b>19,078</b>	<b>5,026</b>
Wage	0	0
Non-Wage	19,078	5,026
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,001,605</b>	<b>380,794</b>
Wage	342,036	84,860
Non-Wage	870,140	295,934
GoU Dev	789,429	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3 Months salary paid to water staff on payroll

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

1 Construction of Kateramo Water Supply Project Phase II in Kikongi Bwambara done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,566	5,646
221005 Official Ceremonies and State Functions	700	0
221007 Books, Periodicals & Newspapers	730	184
221008 Information and Communication Technology Supplies.	6,000	85
221009 Welfare and Entertainment	4,000	450
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	1,050	0
223005 Electricity	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	34,234	8,086
227004 Fuel, Lubricants and Oils	2,238	0
228002 Maintenance-Transport Equipment	30,069	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312111 Residential Buildings - Acquisition	59,815	0
312121 Non-Residential Buildings - Acquisition	141,758	0
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312139 Other Structures - Acquisition	163,242	0
312149 Other Land Improvements - Acquisition	22,190	0
<b>Total for Budget Output</b>	<b>523,991</b>	<b>15,001</b>
Wage	38,566	5,646
Non-Wage	88,421	9,355
GoU Dev	397,005	0
Ext Finance	0	0
<b>Total for Department</b>	<b>523,991</b>	<b>15,001</b>

VOTE: 924 Rukungiri District

Quarter 2

Wage	38,566	5,646
Non-Wage	88,421	9,355
GoU Dev	397,005	0
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1 Pieces of Government land surveyed	7 pieces of government land surveyed (2 in Kebisoni and 5 in Bwambara) 65 land applications for freehold titles submitted to Ministry of lands for titling 8 land disputes resolved Inspected 1 land for industrial park development in Bwambara	funds received for additional surveys from respective sub counties
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,128	139,495
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	40,158	8,763
<b>Total for Budget Output</b>	<b>276,286</b>	<b>149,258</b>
Wage	234,128	139,495
Non-Wage	42,158	9,763
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

3 Months staff salary paid to town Council	4 months salary paid to staff in town councils Held 2 land board meetings Trained and inducted 2 area land committees coordinated physical planning, surveying and land management services	Delayed release of enough funds for Q1 salary led to payment of 4 months in Q2 Increase in land disputes
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	21,471
227001 Travel inland	10,100	800
<b>Total for Budget Output</b>	<b>62,900</b>	<b>22,271</b>
Wage	52,800	21,471

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,100	800
	GoU Dev	5,000	0
	Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000		0
227001 Travel inland	11,378		0
<b>Total for Budget Output</b>	<b>14,378</b>		<b>0</b>
Wage	0		0
Non-Wage	14,378		0
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>353,564</b>		<b>171,529</b>
Wage	286,928		160,966
Non-Wage	61,636		10,563
GoU Dev	5,000		0
Ext Finance	0		0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

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

UWA activities implemented as per memorandum of understanding	Communities surrounding Queen Elizabeth National Park supported with 722 goats and 3 engines for boats	Achieved as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,325	11,476
221009 Welfare and Entertainment	446	0
221010 Special Meals and Drinks	1,000	0
227001 Travel inland	38,955	3,707
282101 Donations	278,758	208,101
<b>Total for Budget Output</b>	<b>362,483</b>	<b>223,284</b>
Wage	43,325	11,476
Non-Wage	319,158	211,808
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3 Months salary paid to District staff	3 Months salary paid to staff in CBSD at head office, sub county and Town council staff	Achieved as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	156,553	35,395
221001 Advertising and Public Relations	480	0
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	290
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	2,300	290
221012 Small Office Equipment	1,100	450
222001 Information and Communication Technology Services.	1,820	290
227001 Travel inland	52,120	10,600
228002 Maintenance-Transport Equipment	2,000	1,000
<b>Total for Budget Output</b>	<b>218,873</b>	<b>48,515</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	156,553	35,395
Non-Wage	62,320	13,120
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Gender mainstreaming in District and Subcounty programme

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,693	0
<b>Total for Budget Output</b>	<b>17,493</b>	<b>0</b>
Wage	0	0
Non-Wage	17,493	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,160	500
221012 Small Office Equipment	500	300
222001 Information and Communication Technology Services.	1,160	325
227001 Travel inland	25,689	8,960
282101 Donations	9,805	4,306
<b>Total for Budget Output</b>	<b>39,314</b>	<b>14,891</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	39,314
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>638,164</b>
	Wage	199,878
	Non-Wage	438,285
	GoU Dev	0
	Ext Finance	0



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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Budget conference 2022/2023 held on 31/10/2022 and relevant resolutions made

The funds were released as expected for the activity.

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

Budget Framework Paper for FY 2023/24 prepared and submitted to MoFPED and MoLG

Budget Framework Paper for FY 2023/24 prepared and submitted to MoFPED and MoLG

The system had issues and we had to submit passed 15 November 2022

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	10,000	
221009 Welfare and Entertainment	5,310	2,112	
227001 Travel inland	4,000	0	
228002 Maintenance-Transport Equipment	3,000	1,155	
<b>Total for Budget Output</b>	<b>22,310</b>	<b>13,267</b>	
Wage	0	0	
Non-Wage	22,310	13,267	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Q2 Revised

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

Environmental and social safe guard for projects done

Environmental and social safe guard for projects done

Done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,790	
227001 Travel inland	16,390	4,994	
<b>Total for Budget Output</b>	<b>20,390</b>	<b>6,784</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	20,390	6,784	

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

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

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

3 Technical Planning Committee meeting held	3 Technical Planning Committee meeting held	Done as scheduled.
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**PIAP Output: 18011205 Effective DPI Programme Secretariat**

3 months salary paid to staff on payroll.	Finds were released as expected.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	68,984	17,655
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,235
222001 Information and Communication Technology Services.	3,000	877
227001 Travel inland	12,500	3,275
<b>Total for Budget Output</b>	<b>88,984</b>	<b>24,042</b>
Wage	68,984	17,655
Non-Wage	20,000	6,387
GoU Dev	0	0
Ext Finance	0	0

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

Test	Department activities coordinated	Done as expected
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	4,800
224004 Beddings, Clothing, Footwear and related Services	1,000	200
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,894
225204 Monitoring and Supervision of capital work	10,195	3,395
227001 Travel inland	2,000	860
228002 Maintenance-Transport Equipment	2,000	0
312221 Light ICT hardware - Acquisition	3,195	0
312231 Office Equipment - Acquisition	2,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>34,390</b>	<b>11,649</b>
Wage	0	0
Non-Wage	14,000	5,860
GoU Dev	20,390	5,789
Ext Finance	0	0
<b>Total for Department</b>	<b>166,074</b>	<b>55,742</b>
Wage	68,984	17,655
Non-Wage	56,310	25,514
GoU Dev	40,780	12,573
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,326	0
<b>Total for Budget Output</b>	<b>5,326</b>	<b>0</b>
Wage	0	0
Non-Wage	5,326	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

3 Months salary paid to District staff on payroll	3 Months salary paid to District staff on payroll.	Internal Auditor is not yet recruited after the promotion of the Internal Auditor to Senior Internal Auditor.
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PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,163	8,013
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	230	115
<b>Total for Budget Output</b>	<b>44,593</b>	<b>8,128</b>
Wage	43,163	8,013
Non-Wage	1,430	115
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
<b>Total for Budget Output</b>	<b>4,800</b>	<b>0</b>
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

50 Internal department audits to be conducted in Departments, Health facilities, Primary and Secondary schools and special audits

9 Subcounty audits,0 in departments,2 hospitals,3 health Centre IVs, 2 Health Centre IIIs,9 secondary Schools,2 tertiary institutions,4 Value For Money projects.

Late release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,163	4,497
221007 Books, Periodicals & Newspapers	552	0
221009 Welfare and Entertainment	1,300	200
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	1,000	54
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	14,618	5,231
228002 Maintenance-Transport Equipment	3,400	1,150
<b>Total for Budget Output</b>	<b>64,733</b>	<b>11,382</b>
Wage	43,163	4,497
Non-Wage	21,570	6,885
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>119,453</b>	<b>19,510</b>
Wage	86,327	12,510
Non-Wage	33,126	7,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

5 hotel owners sensitized on good standards in sector	10 hotel owners sensitized on good standards in sector i.e Kacho Star Inn, Hotel Riverside, Virunga Gardens, Kisiizi Falls Guest House, Saba Guest House, Stake Inn, Jade Country Resort, Rukungiri Inn, Hills view Hotel & Gardens and Ijumo Resort.	Demand by various stakeholders to carry out sensitization of accommodation facilities
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PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

1 radio talk show conducted on value of cooperative	1 radio talk show held on Boona FM	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,575	360	
<b>Total for Budget Output</b>	<b>3,575</b>	<b>360</b>	
Wage	0	0	
Non-Wage	3,575	360	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	800	250	
221011 Printing, Stationery, Photocopying and Binding	775	100	
<b>Total for Budget Output</b>	<b>1,575</b>	<b>350</b>	
Wage	0	0	
Non-Wage	1,575	350	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07010201** An overarching local content policy framework developed

4 Having an updated file for SMEs Grading business areas    An updated file for SMEs in place &amp; business areas graded    N/A

**PIAP Output: 07050203** Conduct capacity building for tier4 financial institutions.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,725	840
<b>Total for Budget Output</b>	<b>4,725</b>	<b>840</b>
Wage	0	0
Non-Wage	4,725	840
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,024	8,230
227001 Travel inland	8,987	4,340
<b>Total for Budget Output</b>	<b>64,011</b>	<b>12,570</b>
Wage	55,024	8,230
Non-Wage	8,987	4,340
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001** Sensitisation on Standardisation**PIAP Output: 04020701** Increased revenue from cross border trade

10 industrialists Trained on cleaner production and standards	6 industrialists trained on cleaner production and standards i.e Coffee factory owners, rice huller owners, milling machine owners, milk cooler owners, bakery owners and wine makers	Few industrialists expressed the need for training
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**VOTE: 924** Rukungiri District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,362	996
<b>Total for Budget Output</b>	<b>2,362</b>	<b>996</b>
Wage	0	0
Non-Wage	2,362	996
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>76,248</b>	<b>15,116</b>
Wage	55,024	8,230
Non-Wage	21,224	6,886
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 924** Rukungiri District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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	10,000	4,000
221017 Membership dues and Subscription fees.	6,500	3,000
221020 Litigation and related expenses	6,000	4,999
223004 Guard and Security services	2,000	706
227001 Travel inland	25,177	22,813
228002 Maintenance-Transport Equipment	3,000	2,379
273102 Incapacity, death benefits and funeral expenses	3,000	500
<b>Total for Budget Output</b>	<b>55,677</b>	<b>38,397</b>
Wage	0	0
Non-Wage	55,677	38,397
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

3 Monthly payslips printed and distributed for all staff on payroll.	6 Monthly payslips printed and distributed for all staff on payroll.	Funds were availed for the activity as expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,104	3,052
221011 Printing, Stationery, Photocopying and Binding	12,000	5,993
<b>Total for Budget Output</b>	<b>18,104</b>	<b>9,045</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,104
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff trainings and inductions for new staff conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,087	0
221001 Advertising and Public Relations	7,416	0
221002 Workshops, Meetings and Seminars	7,630	700
221003 Staff Training	10,000	1,708
221005 Official Ceremonies and State Functions	500	0
221006 Commissions and related charges	25,883	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	8,500	0
221009 Welfare and Entertainment	35,357	0
221011 Printing, Stationery, Photocopying and Binding	24,046	0
221014 Bank Charges and other Bank related costs	6,101	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,700	0
223005 Electricity	8,793	0
223006 Water	1,950	0
227001 Travel inland	219,960	3,723
228002 Maintenance-Transport Equipment	1,800	0
273102 Incapacity, death benefits and funeral expenses	2,090	0
<b>Total for Budget Output</b>	<b>379,253</b>	<b>6,131</b>
	Wage	0
	Non-Wage	358,863
	GoU Dev	20,390
	Ext Finance	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

3 Months salary paid to staff under Administration

6 Months salary paid to 143 staff under Administration

Funds were released to department as expected.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,634	382,026
221009 Welfare and Entertainment	1,600	1,293
222001 Information and Communication Technology Services.	1,200	680
224004 Beddings, Clothing, Footwear and related Services	2,970	1,228
227001 Travel inland	8,367	4,140
<b>Total for Budget Output</b>	<b>1,101,771</b>	<b>389,368</b>
Wage	1,087,634	382,026
Non-Wage	14,137	7,341
GoU Dev	0	0
Ext Finance	0	0

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

3 Months salary paid to Town Council Staff

41 staff of Town Council not paid December salary due to insufficient funds as less funds were released during the quarter two.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,202	137,430
313121 Non-Residential Buildings - Improvement	295,000	0
<b>Total for Budget Output</b>	<b>543,202</b>	<b>137,430</b>
Wage	248,202	137,430
Non-Wage	0	0
GoU Dev	295,000	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA	Payment of pension indexation and statutory pension for pensioners done.	all the money was paid.
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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
221007 Books, Periodicals & Newspapers	1,540	770
221008 Information and Communication Technology Supplies.	1,600	1,100
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,832
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	1,720	802
222002 Postage and Courier	61	31
223004 Guard and Security services	2,000	1,250
223005 Electricity	11,000	6,500
223006 Water	800	237
224004 Beddings, Clothing, Footwear and related Services	1,200	900
225204 Monitoring and Supervision of capital work	15,000	4,794
227001 Travel inland	43,229	27,222
228002 Maintenance-Transport Equipment	8,000	4,000
273104 Pension	3,226,070	1,718,472
273105 Gratuity	1,683,614	841,807
352880 Salary Arrears Budgeting	205,206	192,293
352881 Pension and Gratuity Arrears Budgeting	230,261	105,644
<b>Total for Budget Output</b>	<b>5,437,901</b>	<b>2,909,453</b>
Wage	0	0
Non-Wage	5,437,901	2,909,453
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060510 Records management**

99% of staff trained in Records Management in records office

99% of staff trained in Records Management in records office revised

Funding was availed.

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	480	240
227001 Travel inland	3,520	2,560
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,800</b>
Wage	0	0
Non-Wage	4,000	2,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	485,435
<b>Total for Budget Output</b>	<b>0</b>	<b>485,435</b>
Wage	0	0
Non-Wage	0	388,958
GoU Dev	0	96,476
Ext Finance	0	0
<b>Total for Department</b>	<b>7,539,908</b>	<b>3,978,059</b>
Wage	1,335,837	519,457
Non-Wage	5,888,681	3,355,995
GoU Dev	315,390	102,607
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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	195,877	91,764
221001 Advertising and Public Relations	960	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,595	0
221011 Printing, Stationery, Photocopying and Binding	4,241	1,500
221014 Bank Charges and other Bank related costs	2,761	0
221017 Membership dues and Subscription fees.	37,057	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	2,728	0
227001 Travel inland	110,219	2,000
227004 Fuel, Lubricants and Oils	7,200	0
<b>Total for Budget Output</b>	<b>364,459</b>	<b>95,264</b>
Wage	195,877	91,764
Non-Wage	168,582	3,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

4021378 Value of Local Service Tax to be collected in shillings	229,779,392 Value of Local Service Tax collected in shillings	Much of the deductions were transferred in the Quarter.
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Local revenue to be collected UGX.270,193,033 of which  
LST UGX.40,213,785, LHT UGX.690,875 and Others  
UGX.229,288,373

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,886	40,208
221006 Commissions and related charges	6,000	2,550
221007 Books, Periodicals & Newspapers	1,460	500
221009 Welfare and Entertainment	2,000	630
221011 Printing, Stationery, Photocopying and Binding	14,000	3,594
221016 Systems Recurrent costs	30,000	13,274
221017 Membership dues and Subscription fees.	1,300	1,300
227001 Travel inland	48,977	27,122
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>194,623</b>	<b>89,178</b>
Wage	88,886	40,208
Non-Wage	105,737	48,970
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>559,082</b>	<b>184,442</b>
Wage	284,763	131,972
Non-Wage	274,319	52,470
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,924	0
221001 Advertising and Public Relations	2,100	0
221002 Workshops, Meetings and Seminars	640	0
221006 Commissions and related charges	24,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
227001 Travel inland	125,660	0
<b>Total for Budget Output</b>	<b>161,924</b>	<b>0</b>
Wage	0	0
Non-Wage	161,924	0
GoU Dev	0	0
Ext Finance	0	0

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

3 Months salary paid to Chairperson and DSC Staff

Funds were released as  
expected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,472	25,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221004 Recruitment Expenses	23,633	5,323
221007 Books, Periodicals & Newspapers	1,450	548
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	1,500	700



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,200	780
223006 Water	400	120
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	23,893	11,886
<b>Total for Budget Output</b>	<b>110,148</b>	<b>46,127</b>
Wage	52,472	25,770
Non-Wage	57,676	20,357
GoU Dev	0	0
Ext Finance	0	0

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

3 Months salary paid to procurement and Disposal Unit staff	6 Months salary paid to procurement and Disposal Unit staff	The funds were availed to pay staff.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	24,485	11,877
221001 Advertising and Public Relations	4,720	4,047
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	6,880	2,589
<b>Total for Budget Output</b>	<b>37,685</b>	<b>18,812</b>
Wage	24,485	11,877
Non-Wage	13,200	6,936
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

2 Council minutes with relevant resolutions in place.

2 Council minutes with relevant resolutions in place.

The Councillors refused to sit due to non payments of the previous sittings due to lack of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,560	33,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,480	45,240
221009 Welfare and Entertainment	3,600	3,526
221012 Small Office Equipment	110	109
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	120,756	70,425
228002 Maintenance-Transport Equipment	4,300	4,300
<b>Total for Budget Output</b>	<b>410,806</b>	<b>158,030</b>
Wage	0	0
Non-Wage	410,806	158,030
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

salary paid to political leaders

6 Months salary paid to 19 political leaders

The funds were released as expected

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	179,556	65,340
227001 Travel inland	99,761	54,058
<b>Total for Budget Output</b>	<b>279,317</b>	<b>119,398</b>
Wage	179,556	65,340
Non-Wage	99,761	54,058
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

7 Auditor General's queries reviewed per Local  
Government.( District, Municipal Council, 9 Subcounties,4  
Town Councils and 3 divisions)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	13,780	6,279
<b>Total for Budget Output</b>	<b>14,880</b>	<b>6,679</b>
Wage	0	0
Non-Wage	14,880	6,679
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,491	0
227001 Travel inland	4,700	0
<b>Total for Budget Output</b>	<b>7,991</b>	<b>0</b>
Wage	0	0
Non-Wage	7,991	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,022,750</b>	<b>349,047</b>

VOTE: 924 Rukungiri District

Quarter 2

Wage	256,513	102,987
Non-Wage	766,237	246,060
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

975 households visited for agricultural advisory services

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	5,200	2,706
222001 Information and Communication Technology Services.	5,200	2,915
224003 Agricultural Supplies and Services	15,000	5,700
227001 Travel inland	205,249	89,054
228002 Maintenance-Transport Equipment	15,000	8,322
<b>Total for Budget Output</b>	<b>245,649</b>	<b>108,697</b>
Wage	0	0
Non-Wage	245,649	108,697
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

3 Months salary paid to Agriculture staff both Headquarter and Agric Extension      06 months salaries for District based staff and sub county agriculture extension staff paid.      Salaries for October, November and December paid.

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

03 months salary for all production staff paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,482,590	773,015
221002 Workshops, Meetings and Seminars	15,725	9,219

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	748	368
221009 Welfare and Entertainment	2,000	1,260
221011 Printing, Stationery, Photocopying and Binding	2,000	560
222001 Information and Communication Technology Services.	624	237
223005 Electricity	1,844	1,568
223006 Water	208	100
227001 Travel inland	50,079	15,548
228002 Maintenance-Transport Equipment	6,085	4,173
<b>Total for Budget Output</b>	<b>1,561,903</b>	<b>806,047</b>
Wage	1,482,590	773,015
Non-Wage	79,313	33,033
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships****PIAP Output: 01040701 Demand driven agriculture technologies developed**

100 fisheries stakeholders licensed

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	152
227001 Travel inland	8,213	3,106
228002 Maintenance-Transport Equipment	600	453
<b>Total for Budget Output</b>	<b>9,213</b>	<b>3,711</b>
Wage	0	0
Non-Wage	9,213	3,711
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01040901 Farmer organizations strengthened**

Animals and Pets vaccinated	3,844 goats vaccinated against PPR Bwambara, in Nyakishenyi and 79 heads of cattle vaccinated against black quarter disease and 203 against bovine enteroxemia Nyakagyeme sub county.	Cattle in Nyakagyeme vaccinated on private arrangement.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	243
227001 Travel inland	8,813	8,082
<b>Total for Budget Output</b>	<b>9,213</b>	<b>8,325</b>
Wage	0	0
Non-Wage	9,213	8,325
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010009 Research Partnerships****PIAP Output: 01040705 Demand driven agriculture technologies developed**

05 trainings and 04 farm visits for beekeepers conducted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,213	5,779
<b>Total for Budget Output</b>	<b>8,613</b>	<b>5,779</b>
Wage	0	0
Non-Wage	8,613	5,779
GoU Dev	0	0
Ext Finance	0	0

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

Capacity for 11 staff built on coffee productivity enhancement activities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,613	6,742
<b>Total for Budget Output</b>	<b>8,613</b>	<b>6,742</b>
Wage	0	0
Non-Wage	8,613	6,742
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	1,500	0
228001 Maintenance-Buildings and Structures	1,500	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Verified 2753kgs of Irish potato seed, 15,000 fish fingerlings and 1 ton fish starter feeds for distribution to farmers.

Procurement process on going for the remaining planned outputs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	152



**VOTE: 924** Rukungiri District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	7,838	2,919
228002 Maintenance-Transport Equipment	4,679	1,909
<b>Total for Budget Output</b>	<b>12,918</b>	<b>4,979</b>
Wage	0	0
Non-Wage	12,918	4,979
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

01 PDC meetings for 75 parishes conducted.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	75,042	30,108
<b>Total for Budget Output</b>	<b>75,042</b>	<b>30,108</b>
Wage	0	0
Non-Wage	75,042	30,108
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

15 sites/farmers supported and co-financed to acquire irrigation systems

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	1,205,393	155,698

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	311,798	95,857
<b>Total for Budget Output</b>	<b>1,517,190</b>	<b>251,555</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,517,190	251,555
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

15000 fingerlings, 1 ton of fish feeds, fish demonstration materials procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	5,000	0
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	9,000	0
224006 Food Supplies	51,252	0
312216 Cycles - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>89,252</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	89,252	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,544,606</b>	<b>1,225,943</b>
Wage	1,482,590	773,015
Non-Wage	455,574	201,373
GoU Dev	1,606,443	251,555
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

2 Immunisation outreach sessions Conducted monthly in 82 health units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	880,000	280,838
<b>Total for Budget Output</b>	<b>980,000</b>	<b>280,838</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	980,000	280,838

Budget Output: 120007 Support Services

PIAP Output: 1202010602 Target population fully immunized

1 support supervision conducted in 2 Hosp, 5HCIVs &amp; 21 HCIIIs

PIAP Output: 1203010302 Target population fully immunized

1 support supervision by DHT to 20 health facilities and 1 District Performance Review meeting conducted      2 support supervision by DHT to 20 health facilities and 1 District Performance Review meeting conducted      Funds were requested in time

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,518,421	3,439,598
221002 Workshops, Meetings and Seminars	400	0
221007 Books, Periodicals & Newspapers	730	368
221008 Information and Communication Technology Supplies.	3,400	1,950
221009 Welfare and Entertainment	6,000	1,716
221011 Printing, Stationery, Photocopying and Binding	5,000	309

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	480	300
222001 Information and Communication Technology Services.	4,800	740
222002 Postage and Courier	200	0
223005 Electricity	6,000	1,500
223006 Water	100	0
226002 Licenses	120	0
227001 Travel inland	64,347	34,361
227004 Fuel, Lubricants and Oils	2,800	62
228002 Maintenance-Transport Equipment	10,000	2,302
228004 Maintenance-Other Fixed Assets	610	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>7,624,908</b>	<b>3,483,206</b>
Wage	7,518,421	3,439,598
Non-Wage	106,487	43,608
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320033 Outpatient Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,070	0
<b>Total for Budget Output</b>	<b>1,070</b>	<b>0</b>
Wage	0	0
Non-Wage	1,070	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

114762 Outpatients that visited Govt & PNFP facilities

**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Buyanja H/C iii contribution to staff house made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	480	0
221017 Membership dues and Subscription fees.	210	0
224001 Medical Supplies and Services	9,012	0
227001 Travel inland	19,143	0
263308 Sector Conditional Grant (Non-Wage)	577,786	288,163
312129 Other Buildings other than dwellings - Acquisition	219,976	0
312229 Other ICT Equipment - Acquisition	5,000	0
312234 Precision and optical instruments - Acquisition	4,500	0
313111 Residential Buildings - Improvement	50,000	0
<b>Total for Budget Output</b>	<b>886,107</b>	<b>288,163</b>
Wage	0	0
Non-Wage	606,631	288,163
GoU Dev	279,476	0
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

3291 Inpatients to visit the NGO Hospitals	5142 Inpatients to visit the NGO Hospitals	Funds were released as expected
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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
263308 Sector Conditional Grant (Non-Wage)	505,967	248,345
<b>Total for Budget Output</b>	<b>505,967</b>	<b>248,345</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	505,967
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

1 DAC meetings conducted

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

Transfer of funds made to HC

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	7,297	0
<b>Total for Budget Output</b>	<b>7,297</b>	<b>0</b>
Wage	0	0
Non-Wage	7,297	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

1 Support supervision conducted in 2 Hosp, 5 HCIVs &amp; 21 HCIIIs

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

1 Quarterly Support supervision conducted in Health facilities

**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	4,000	0
227001 Travel inland	92,600	9,330
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>106,600</b>	<b>9,330</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	106,600	9,330
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,111,950</b>	<b>4,309,883</b>
Wage	7,518,421	3,439,598
Non-Wage	1,334,053	589,447
GoU Dev	279,476	0
Ext Finance	980,000	280,838

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Kashashe Primary school 1 staff House Constructed under  
Transitional development Grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	15,875	3,520
312129 Other Buildings other than dwellings - Acquisition	387,119	0
<b>Total for Budget Output</b>	<b>407,494</b>	<b>3,520</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	407,494	3,520
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Primary Leaving examination activity supported

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	37,000	37,000
<b>Total for Budget Output</b>	<b>37,000</b>	<b>37,000</b>
Wage	0	0
Non-Wage	37,000	37,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	34,094	0
<b>Total for Budget Output</b>	<b>34,094</b>	<b>0</b>
Wage	0	0
Non-Wage	34,094	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

SFG utilized as per the Guidelines of Ministry of Education

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	351,399	5,510
<b>Total for Budget Output</b>	<b>351,399</b>	<b>5,510</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	351,399	5,510
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

3 Months staff salary paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,037,670	5,386,087
312121 Non-Residential Buildings - Acquisition	137,730	0
<b>Total for Budget Output</b>	<b>11,175,400</b>	<b>5,386,087</b>
Wage	11,037,670	5,386,087
Non-Wage	0	0
GoU Dev	137,730	0

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

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

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	942,665	314,221
<b>Total for Budget Output</b>	<b>942,665</b>	<b>314,221</b>
Wage	0	0
Non-Wage	942,665	314,221
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: 000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

495 Teaching and non teaching staff paid 3 Months

The release was not sufficient to pay December 2022 and less staff were paid leaving unpaid of UGX.402,746,216 and November UGX. 176,914,299 and December UGX.179,926,014 -deductions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,637,701	3,821,779
<b>Total for Budget Output</b>	<b>4,637,701</b>	<b>3,821,779</b>
Wage	4,637,701	3,821,779
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320158** Capitation (Secondary)**PIAP Output: 1202010801** Basic Requirements and Minimum standards met by schools and training institutions

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)	2,432,652	790,244
<b>Total for Budget Output</b>	<b>2,432,652</b>	<b>790,244</b>
Wage	0	0
Non-Wage	2,432,652	790,244
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159** Secondary Education Services**PIAP Output: 1202010204** Basic Requirements and Minimum standards met by schools and training institutions

Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	0
<b>Total for Budget Output</b>	<b>905,710</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

**SubProgramme: 04** Labour and employment services**Budget Output: 120007** Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	37,459	3,819
<b>Total for Budget Output</b>	<b>37,459</b>	<b>3,819</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	37,459
	GoU Dev	0
	Ext Finance	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

95 Tertiary education instructors paid 3 months salary      95 Tertiary education instructors paid 6 months salary      The funds were released as expected

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

Item	Approved Budget	Spent
211101 General Staff Salaries	984,776	895,265
<b>Total for Budget Output</b>	<b>984,776</b>	<b>895,265</b>
Wage	984,776	895,265
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	449,158	149,719
<b>Total for Budget Output</b>	<b>449,158</b>	<b>149,719</b>
Wage	0	0
Non-Wage	449,158	149,719
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development**

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

2 meetings with Headteachers and other stakeholders held.

There was need of funding for these meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	500
221009 Welfare and Entertainment	2,000	800
221011 Printing, Stationery, Photocopying and Binding	1,950	950
221012 Small Office Equipment	450	0
222001 Information and Communication Technology Services.	1,750	754
222002 Postage and Courier	123	0
223005 Electricity	450	0
223006 Water	450	0
224004 Beddings, Clothing, Footwear and related Services	600	382
227001 Travel inland	87,273	34,713
228002 Maintenance-Transport Equipment	9,135	3,900
228004 Maintenance-Other Fixed Assets	20,000	0
<b>Total for Budget Output</b>	<b>124,981</b>	<b>41,999</b>
Wage	0	0
Non-Wage	124,981	41,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,006	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,100	0
<b>Total for Budget Output</b>	<b>11,106</b>	<b>0</b>
Wage	0	0
Non-Wage	11,106	0
GoU Dev	0	0
Ext Finance	0	0

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

3 Months salary paid to Education staff at District

6 Months salary paid to 12 Education staff at District

The wage was sufficient to pay all staff on payroll.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,104	54,678
<b>Total for Budget Output</b>	<b>118,104</b>	<b>54,678</b>
Wage	118,104	54,678
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,000
<b>Total for Budget Output</b>	<b>4,500</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,500	1,000
GoU Dev	0	0

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

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

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

4 children accessing SNE facilities

4 children accessing SNE facilities

There is need to support all  
the special needs pupils and  
students**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,500	966
<b>Total for Budget Output</b>	<b>4,500</b>	<b>966</b>
Wage	0	0
Non-Wage	4,500	966
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>22,658,700</b>	<b>11,505,808</b>
Wage	16,778,252	10,157,808
Non-Wage	4,078,115	1,338,969
GoU Dev	1,802,334	9,030
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0
312131 Roads and Bridges - Acquisition	405,000	0
312216 Cycles - Acquisition	18,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

11.4 KM Routine Manual Maintenance of Urban Roads using Road gang workers in 4 Town Councils	10 KM Routine Manual Maintenance of Urban Roads using Road gang workers in 4 Town Councils. 6.4km of roads maintained under Mechanised maintenance of Urban Roads.	Sharing of One District Grader has delayed timely implimentation of Road activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	13,784
263402 Transfer to Other Government Units	160,415	109,464
312139 Other Structures - Acquisition	15,511	0
<b>Total for Budget Output</b>	<b>204,726</b>	<b>123,248</b>
Wage	28,800	13,784
Non-Wage	160,415	109,464



**VOTE: 924** Rukungiri District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	15,511
	Ext Finance	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

Uganda Road Fund Funds transferred to the 9 sub-counties  
as per URF schedule

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Maintenance of Community Access Roads in 9Subcounties

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223006 Water	500	0
227001 Travel inland	7,974	0
263402 Transfer to Other Government Units	138,802	16,067
312139 Other Structures - Acquisition	202,311	0
<b>Total for Budget Output</b>	<b>349,587</b>	<b>16,067</b>
Wage	0	0
Non-Wage	147,276	16,067
GoU Dev	202,311	0
Ext Finance	0	0

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

1 Roads committee meeting conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,580	2,946
221007 Books, Periodicals & Newspapers	736	368
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,174
222001 Information and Communication Technology Services.	2,400	360
223005 Electricity	480	100
223006 Water	240	120

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	201	100
227001 Travel inland	20,450	11,965
<b>Total for Budget Output</b>	<b>38,487</b>	<b>17,333</b>
Wage	0	0
Non-Wage	38,487	17,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Maintenance of District Road Equipments, machinery and vehicles

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	121,519	41,564
<b>Total for Budget Output</b>	<b>121,519</b>	<b>41,564</b>
Wage	0	0
Non-Wage	121,519	41,564
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**

16.1km of District feeder roads to be maintained under routine mechanised, 25km of District feeder roads to be maintained under routine manual, Procurement of 70m Reinforced concrete culverts.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	313,236	128,876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,098	80,117

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,211	0
227004 Fuel, Lubricants and Oils	150,499	100,101
312139 Other Structures - Acquisition	52,534	0
<b>Total for Budget Output</b>	<b>719,578</b>	<b>309,093</b>
Wage	313,236	128,876
Non-Wage	353,808	180,218
GoU Dev	52,534	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	29,557	0
312139 Other Structures - Acquisition	19,073	0
<b>Total for Budget Output</b>	<b>48,630</b>	<b>0</b>
Wage	0	0
Non-Wage	29,557	0
GoU Dev	19,073	0
Ext Finance	0	0

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

District Buildings and compound maintained

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	19,078	5,826
<b>Total for Budget Output</b>	<b>19,078</b>	<b>5,826</b>
Wage	0	0
Non-Wage	19,078	5,826
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,001,605</b>	<b>513,131</b>
Wage	342,036	142,660
Non-Wage	870,140	370,471
GoU Dev	789,429	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District

Quarter 2

**Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3 Months salary paid to water staff on payroll

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

1 Construction of Kateramo Water Supply Project Phase II  
in Kikongi Bwambara done

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	38,566	15,158
221005 Official Ceremonies and State Functions	700	0
221007 Books, Periodicals & Newspapers	730	368
221008 Information and Communication Technology Supplies.	6,000	85
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	1,800	700
222001 Information and Communication Technology Services.	1,050	0
223005 Electricity	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	34,234	18,348
227004 Fuel, Lubricants and Oils	2,238	0
228002 Maintenance-Transport Equipment	30,069	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312111 Residential Buildings - Acquisition	59,815	0
312121 Non-Residential Buildings - Acquisition	141,758	0
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312139 Other Structures - Acquisition	163,242	0
312149 Other Land Improvements - Acquisition	22,190	0
<b>Total for Budget Output</b>	<b>523,991</b>	<b>35,559</b>
Wage	38,566	15,158
Non-Wage	88,421	20,401

VOTE: 924 Rukungiri District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	397,005	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>523,991</b>	<b>35,559</b>
	Wage	38,566	15,158
	Non-Wage	88,421	20,401
	GoU Dev	397,005	0
	Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1 Pieces of Government land surveyed	7 pieces of government land surveyed (2 in Kebisoni and 5 in Bwambara) 80 land applications for freehold titles submitted to Ministry of lands for titling 13 land disputes resolved Inspected 1 land for industrial park development in Bwambara	funds received for additional surveys from respective sub counties
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	234,128	196,571
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	40,158	10,363
<b>Total for Budget Output</b>	<b>276,286</b>	<b>207,934</b>
Wage	234,128	196,571
Non-Wage	42,158	11,363
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

3 Months staff salary paid to town Council	6 months salary paid to staff in town councils Held 2 land board meetings Trained and inducted 2 area land committees coordinated physical planning, surveying and land management services	Delayed release of enough funds for Q1 salary led to payment of 4 months in Q2 Increase in land disputes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	32,352

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,100	800
<b>Total for Budget Output</b>	<b>62,900</b>	<b>33,152</b>
Wage	52,800	32,352
Non-Wage	5,100	800
GoU Dev	5,000	0
Ext Finance	0	0

**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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
227001 Travel inland	11,378	0
<b>Total for Budget Output</b>	<b>14,378</b>	<b>0</b>
Wage	0	0
Non-Wage	14,378	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>353,564</b>	<b>241,086</b>
Wage	286,928	228,923
Non-Wage	61,636	12,163
GoU Dev	5,000	0
Ext Finance	0	0



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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts &amp; crafts

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

UWA activities implemented as per memorandum of understanding

Communities surrounding Queen Elizabeth National Park supported with 722 goats and 3 engines for boats

Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,325	19,299
221009 Welfare and Entertainment	446	100
221010 Special Meals and Drinks	1,000	0
227001 Travel inland	38,955	3,707
282101 Donations	278,758	208,101
<b>Total for Budget Output</b>	<b>362,483</b>	<b>231,207</b>
Wage	43,325	19,299
Non-Wage	319,158	211,908
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3 Months salary paid to District staff

6 Months salary paid to staff in CBSD at head office, sub county and Town council staff

Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	156,553	64,179
221001 Advertising and Public Relations	480	0
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	490
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	2,300	490

