

**VOTE: 924** Rukungiri District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 924 Rukungiri District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Masokoyi Swalikh Wasswa  
(Accounting Officer)

Signed on Date: 03-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,237,750	1,237,750	243,403	20%
Discretionary Government Transfers	5,825,866	5,825,866	1,190,926	20%
Conditional Government Transfers	53,693,999	53,693,999	13,541,457	25%
Other Government Transfers	761,169	761,169	55,112	7%
External Financing	980,000	980,000	0	0%
Total Revenues shares	62,498,783	62,498,783	15,030,898	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,255,335	3,255,335	639,135	20%
Tourism Development	387,918	387,918	63,717	16%
Natural Resources, Environment, Climate Change, Land And Water Management	539,743	539,743	127,432	24%
Private Sector Development	56,700	56,700	14,175	25%
Integrated Transport Infrastructure And Services	1,693,140	1,693,140	249,318	15%
Sustainable Urbanisation And Housing	36,800	36,800	2,000	5%
Digital Transformation	1,300,145	1,300,145	277,627	21%
Human Capital Development	41,810,117	41,810,117	8,506,904	20%
Public Sector Transformation	11,712,724	10,384,509	1,775,994	15%
Governance And Security	375,769	1,703,983	255,843	68%
Regional Balanced Development	722,343	722,343	138,815	19%
Development Plan Implementation	608,049	608,049	85,735	14%
Grand Total	62,498,783	62,498,783	12,136,695	19%
Wage	35,296,607	35,296,607	7,486,385	21%
Non-Wage Recurrent	21,854,710	21,854,710	4,572,155	21%
Domestic Devt	4,367,466	4,367,466	78,155	2%
External Financing	980,000	980,000	0	0%

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

By the end of Quarter One 2025/2026, the District had received UGX. 15,030,898,000 which was 24% of the approved budget of UGX.62,498,783,000.

Discretionary Government Transfers performed at 20% which is UGX.1,190,926,000 against UGX.5,825,866,000, Conditional grant performed at 25% which is UGX.13,541,457,000 against UGX.53,693,999,000 and revised budget is UGX.53,693,999,000, OGT performed at 7% which is UGX.55112,000 against UGX.761,169,000 while External Financing where UGX.0 was released against UGX.980,000,000 which is 0%. Local revenue received was UGX.243,403,000 against UGX.1,237,750,000 which is 20%.

The allocation was UGX.14,924,281,000 leaving a balance of UGX.106,617,000 which is local revenue for District share not yet allocated. The district spent UGX.12,136,695,000 of the total released accumulatively of UGX.14,924,281,000 leaving unspent balance of UGX.2,787,586,000.

Note that the cumulative expenditure; wage was UGX.7,486,385,000 which is 21%; non-wage was UGX. 4,572,155,000 which 20% and domestic development UGX.78,1551,000 which is 2%.

Non-wage Subcounty and Town Council Local Government Grant transfers were UGX.90,701,721 ; Buyanja- UGX.8,363,693 ; Kebisoni UGX.4,687,703 ;Nyarushanje-UGX.10,279,570; Nyakishenyi- UGX.8,488,303; Buhunga-UGX.5,887,073; Bugangari UGX.7,678,339; Bwambara-UGX.7,257,781; Nyakagyeme- UGX.7,538,153; and Ruhinda- UGX.6,619,156, , Buyanja T/C UGX.4,753,950; Rwerere T/C UGX.4,161,689; Kebisoni T/C UGX.10,133,651 and Bikurungu T/C UGX.4,852,660

**VOTE: 924** Rukungiri District**Quarter 1****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>1,237,750</b>	<b>1,237,750</b>	<b>243,403</b>	<b>20%</b>
Advertisements/Bill Boards	2,668	2,668	1,060	40%
Animal and Crop Husbandry related Levies	50,910	50,910	7,689	15%
Business licenses	117,886	117,886	11,631	10%
Inspection Fees	18,710	18,710	24	0%
Land Fees	18,862	18,862	2,636	14%
Local Hotel Tax	2,764	2,764	408	15%
Local Services Tax-Payable By Individuals	158,855	158,855	31,257	20%
Market /Gate Charges	179,895	179,895	37,488	21%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	503,689	503,689	82,602	16%
Nomination Fees	0	0	16,910	
Other fines and Penalties – private	3,925	3,925	380	10%
Other licenses	15,405	15,405	0	0%
Other permits	0	0	32,820	
Registration fees for Documents and Businesses	24,468	24,468	3,374	14%
Rent & Rates - Non-Produced Assets – from private entities	67,997	67,997	577	1%
Rent & rates – produced assets-From Government Units	31,176	31,176	8,380	27%
Rent & rates – produced assets-From Private Entities	0	0	6,168	
Sale of bid documents-From Private Entities	16,060	16,060	0	0%
Vehicle Parking Fees	24,480	24,480	0	0%
<b>Discretionary Government Transfers</b>	<b>5,825,866</b>	<b>5,825,866</b>	<b>1,190,926</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	1,027,709	1,027,709	0	0%
District Unconditional Grant Non-Wage	1,064,501	1,064,501	266,125	25%
District Unconditional Grant Wage	3,603,596	3,603,596	900,899	25%
Urban Discretionary Equalisation Development Grant	34,452	34,452	0	0%
Urban Unconditional Non-Wage	95,608	95,608	23,902	25%
<b>Conditional Government Transfers</b>	<b>53,693,999</b>	<b>53,693,999</b>	<b>13,541,457</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	18,965,683	18,965,683	5,343,594	28%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,220,490	2,220,490	274,610	12%
Programme Conditional Grant - Wage Recurrent	31,693,011	31,693,011	7,923,253	25%
Transitional Conditional Grant - Development	814,815	814,815	0	0%
<b>Other Government Transfers</b>	<b>761,169</b>	<b>761,169</b>	<b>55,112</b>	<b>7%</b>
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	214,843	214,843	0	0%
Uganda Road Fund (URF)	438,640	438,640	55,112	13%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	0	0%
Youth Livelihood Programme (YLP)	20,193	20,193	0	0%
<b>External Financing</b>	<b>980,000</b>	<b>980,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000	0	0%
Global Fund for HIV, TB & Malaria	120,000	120,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
<b>Total Revenues Shares</b>	<b>62,498,783</b>	<b>62,498,783</b>	<b>15,030,898</b>	<b>24%</b>

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**Cumulative Performance for Locally Raised Revenues**

Rukungiri District planned to collect a total of UGX 1,237,750,000 from all Local Revenue sources, but by the end of the first quarter, the district was able to collect a total of UGX. 243,403,000 representing 20% of the annual budget. This performance is below the target. With the exceptional of Local Services Tax and especially property tax whose Payment Reference Numbers have not been generated in time due to system issues of Integrated Revenue management system especially property tax and attaching payment to URA , Other taxes on specific services, Business licenses, other licenses, Property related Duties/Fees, Inspection Fees, Market / Gate Charges, Other Fees and Charges and Miscellaneous receipts/income that performed relatively good, all other revenue resources attributed this under performance.

**Cumulative Performance for Central Government Transfers**

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 20% as UGX. 1,190,926,000 against UGX.5,825,866,000, Conditional Government transfers performed at 25% as UGX. 13,541,457,000 was received against UGX. 53,693,999,000 .  
The total revenue received for Quarter one 2025/2026 was UGX. 14,732,383,000 and cumulatively was UGX.14,732,383,000 against UGX.59,519,865,000 which is 25% of the Annual Approved Budget.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers (OGT) received was UGX. 55,112,000 against UGX. 761,169,000 which is 7%. For the quarter UGX.55,112,000 was realized. The Uganda Road Fund released UGX.55,112,000 against UGX. 438,640,000. while Ministry of Gender, Labour and Social Development did not release for Uganda Women Entrepreneurship program(UWEP).  
The under performance of OGT was due to non-remittance of funds for support to Primary Leaving Examination( PLE )funds from Uganda National Examinations Board (UNEB) , Uganda Climate Smart Agricultural Transformation Project, Physical Planning, UWEP and YLP.

**Cumulative Performance for External Financing**

By the end of the Quarter One, there was a deviation in the external financing because all the funds were not released as planned. Out of the planned budget of UGX.980,000,000, no funds were released World Health Organization (WHO) Indicating 0% performance of the planned external financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,071,513	13,071,513	2,263,879	17%	2,263,879
Sub-Total	13,071,513	13,071,513	2,263,879	17%	2,263,879
Department: Finance					
10 Financial Management and Accountability (LG)	402,627	402,627	81,160	20%	81,160
Sub-Total	402,627	402,627	81,160	20%	81,160
Department: Statutory bodies					
10 Legislation and Oversight	918,142	918,142	151,026	16%	151,026
Sub-Total	918,142	918,142	151,026	16%	151,026
Department: Production and Marketing					
10 Agricultural Extension	554,843	554,843	71,974	13%	71,974
20 Agricultural Production	2,597,170	2,597,170	523,837	20%	523,837
30 Agricultural Value Chain Services	183,322	183,322	43,324	24%	43,324
Sub-Total	3,335,335	3,335,335	639,135	19%	639,135
Department: Health					
10 Primary HealthCare	8,866,838	8,866,838	1,834,197	21%	1,834,197
20 Hospital Services	401,583	401,583	100,396	25%	100,396
30 Health Management and Supervision	1,120,909	1,120,909	24,831	2%	24,831
Sub-Total	10,389,329	10,389,329	1,959,424	19%	1,959,424
Department: Education					
10 Pre-Primary and Primary Education	13,699,744	13,699,744	2,800,317	20%	2,800,317
20 Secondary Education	14,110,009	14,110,009	3,191,599	23%	3,191,599
30 Skills Development	2,117,371	2,117,371	403,741	19%	403,741
40 Education&Sports Management and Inspection	329,034	329,034	51,974	16%	51,974
50 Special Needs Education	5,000	5,000	666	13%	666
Sub-Total	30,261,158	30,261,158	6,448,296	21%	6,448,296
Department: Roads and Engineering					
10 Community Access Roads	1,644,640	1,644,640	249,318	15%	249,318
20 Engineering Services	439,623	439,623	63,019	14%	63,019
Sub-Total	2,084,263	2,084,263	312,337	15%	312,337

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	651,145	651,145	32,426	5%	32,426
Sub-Total	651,145	651,145	32,426	5%	32,426
Department: Natural Resources					
10 Natural Resources Management	561,640	561,640	125,706	22%	125,706
Sub-Total	561,640	561,640	125,706	22%	125,706
Department: Community Based Services					
10 Community Mobilisation	227,527	227,527	42,587	19%	42,587
20 Empowerment and Mindset Change	97,596	97,596	13,677	14%	13,677
Sub-Total	325,122	325,122	56,264	17%	56,264
Department: Planning					
10 Planning and Statistics	307,129	307,129	25,566	8%	25,566
Sub-Total	307,129	307,129	25,566	8%	25,566
Department: Internal Audit					
10 Compliance	70,491	70,491	15,413	22%	15,413
Sub-Total	70,491	70,491	15,413	22%	15,413
Department: Trade, Industry and Local Development					
10 Commercial Services	114,888	114,888	24,564	21%	24,564
20 Value Chain Services	6,000	6,000	1,500	25%	1,500
Sub-Total	120,888	120,888	26,064	22%	26,064
Grand Total	62,498,783	62,498,783	12,136,695	19%	12,136,695



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,669,445	12,669,445	3,107,051	25%	3,107,051
District Unconditional Grant Non-Wage	172,099	172,100	45,625	27%	45,625
District Unconditional Grant Wage	1,272,145	1,272,145	318,036	25%	318,036
Locally Raised Revenues	62,787	62,787	9,000	14%	9,000
Multi-Sectoral Transfers to LLGs_NonWage	994,463	994,463	192,402	19%	192,402
Programme Conditional Grant - Non Wage Recurrent	10,167,951	10,167,951	2,541,988	25%	2,541,988
Development Revenues	402,068	402,068	0	0%	0
District Discretionary Equalisation Development Grant	68,316	68,316	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	333,752	333,752	0	0%	0
Total Revenues Shares	13,071,513	13,071,513	3,107,051	24%	3,107,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,272,145	1,272,145	270,627	21%	270,627
Non Wage	11,397,300	11,397,300	1,993,252	17%	1,993,252
Development Expenditure					
Domestic Development	402,068	402,068	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,071,513	13,071,513	2,263,879	17%	2,263,879
C: Unspent Balances					
Recurrent Balances	3,107,051	5429740.320475	843,172		
Wage		318,036	47,409	-27,062,691%	
Non Wage		2,789,014	795,762	-259,903,350,105,188,770%	
Development Balances			0		
Domestic Development			0	-13,120,489%	
External Financing			0	0%	
Total Unspent			843,172	-223,280,853%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The budget was UGX. 13,071,513,000 and realized is UGX. 3,107,051,000 representing 24%. During the Quarter the department received UGX. 3,107,051,000. UGX. 45,625,000 of Unconditional grant non-wage against the UGX. 439,299,000 which is 27%; UGX. 318,03,000 of Unconditional grant wage was received against UGX. 1,272,145,000 which 25%; UGX. 9,00,000 of Local revenue against UGX.62,787,000 which 14%; UGX. 2,541,98,000 of Conditional grant non-wage against UGX.10,167,95,000 which is 25%; Under multi-sectoral transfers to LLGs) UGX.192,402,000 was received which is 19% of the annual budget of UGX. 994,463,000 non wage recurrent. The expenditure was UGX. 2,263,879,000 out of planned UGX. 13,071,513,000 representing 19% cumulatively. The expenditure for the quarter was UGX. 2,263,879000. The unspent balance of UGX. 843,172,000 of which UGX.47,409,000 is wage, UGX. 843,172,000 was non wage recurrent.

Reasons for unspent balances on the bank account

The pensioners whose files have not been completed and also the bank details are not yet corrected and updated. Delay in availing the pay files for staff on IPPS and approval of staff on transfer to the vote on HCM by MOPS.

Highlights of physical performance by end of the quarter

9 Senior Management meetings held at District Headquarters. 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the Lower Local Governments (LLGs) held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months pay change reports prepared input in the system for updates of the staff. 3 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 131 staff under management were paid, 1203 Pensioners paid their pension and 35 retirees were paid their Gratuity . 1 reward and sanction committee meeting held. 1 rewards and sanctions conducted. 1 Training committee meeting conducted. 7 Radio engagements were conducted. 99% of staff were appraised.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	402,627	402,627	99,939	25%	99,939
District Unconditional Grant Non-Wage	95,952	95,952	23,988	25%	23,988
District Unconditional Grant Wage	290,939	290,939	72,735	25%	72,735
Locally Raised Revenues	15,736	15,736	3,216	20%	3,216
Development Revenues	0	0	0	0%	0
Total Revenues Shares	402,627	402,627	99,939	25%	99,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	290,939	290,939	56,989	20%	56,989
Non Wage	111,688	111,688	24,171	22%	24,171
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	402,627	402,627	81,160	20%	81,160
C: Unspent Balances					
Recurrent Balances	99,939	181816.879	18,779		
Wage		72,735	15,746	-222,863,351,59	3,213,300%
Non Wage		27,204	3,033	-5,182,129%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,779	-8,016,068%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The budget was UGX.402,627,000 and realized is UGX.99,939,000 which is 25% for Higher Local Governments as at the end of Quarter One. For the Quarter the department received UGX.99,939,000

The details of received amounts are; UGX.23,988,000 is Unconditional Grant Non-wage against UGX.95,952,000 which is 25%, and UGX.72,735,000 Unconditional Grant Wage against UGX.290,939,000 which is 25%, UGX. 3,216,000 was local Revenue against UGX.15,736,000 ; UGX.

The overall performance is at 25%.

The expenditure is UGX.81,160,000 against planned of UGX.402,627,000 which is 20% and cumulatively UGX.81,160,000.

The expenditure for quarter was UGX81,160,000 of which UGX.56,989,000 was wage and UGX.24,171,000 is non-wage.

The total unspent balance is UGX.18,779,000 of which UGX. 15,746,000 was for wage and UGX.3,0330,00 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 of final Budget Estimates and Annual Workplan 2025/2026 after Council approval.

Preparation and submission of Financial statements 2024/2025 to Office of Auditor General and Accountant General on 15/8/2025 was done.

Procurement of Accounting record materials was done. The local Revenue collected was UGX.243,403,000 for the whole district which include Local Service Tax UGX.31,257,000, LHT- UGX.408,000 and Value of Other Local Revenue UGX.211,780,000. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing.

Financial Statements 2024/2025 for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG). 3 Months salary paid to 24 under district and 8 staff under urban councils. Board of survey for 2024/2025 conducted in all departments and units and submitted to Office of Accountant General . 2 support supervisions were carried out ln 13 LLGS.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	872,890	872,890	186,350	21%	186,350
District Unconditional Grant Non-Wage	435,824	435,825	108,856	25%	108,856
District Unconditional Grant Wage	258,774	258,774	64,694	25%	64,694
Locally Raised Revenues	178,291	178,291	12,800	7%	12,800
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	918,142	918,142	186,350	20%	186,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,774	258,774	64,146	25%	64,146
Non Wage	614,116	614,116	86,880	14%	86,880
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	918,142	918,142	151,026	16%	151,026
C: Unspent Balances					
Recurrent Balances	186,350	369248.41225	35,324		
Wage		64,694	547	442,690,487,746	,685,440%
Non Wage		121,656	34,777	-23,919,196%	
Development Balances			0		
Domestic Development			0	-1,508,388%	
External Financing			0	0%	
Total Unspent			35,324	-14,916,231%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX.186,350,000 against, UGX.918,142,000 approved Budget which is 20% for both higher and cumulatively is UGX.186,350,000.

During the Quarter the Department received UGX.186,350,000.UGX.108,856,000 is unconditional grant non-wage against UGX.435,825,000 which is 25%; UGX.64,694,000 is District Unconditional Grant wage against UGX.258,774,000 which is 25% and UGX.12,800,000 is Local Revenue against UGX.178,291,000 which is 7%. The development grant was not released during the quarter.

The expenditure was UGX.151,026,000 against UGX.918,142,000 which is 16% The expenditure for the quarter was UGX. 151,026,000. Cumulatively was UGX.151,026,000 of which UGX.64,146,000 was wage ;UGX.86,880,000 was non-wage .

The unspent balance is UGX.35,324,000 of which UGX.547,000 was for wage balance and UGX.34,777,000 was non wage.

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. 88 appointment on probation,8 appointment on promotion, 49 confirmation, 2 regularization, 1 retirement on medical ground and 1 retirement on public interest , 3 Standing committee meetings and 1 Business committee meeting were held.1 District Contracts Committee meeting for handling 2 in number 5 stance VIP latrine for Ikuniro and Rweshama Primary schools and fencing Rweshama H/Ciii was held. 1 land Board sitting held and handled 17 land applications and 1 lease conversion. Quarter four 2024/2025 Internal audit report reviewed of Rukungiri District and Rukungiri Municipal Council by Local Government Public Accounts Committee . Handled internal audit report Q3 2024/2025 for Buyanja T/C and Q3 and Q4 2024/2025 for Bikurungu, Kebisoni and Rwerere T/Cs.

1 Land board meeting held;17 land applications from customary to freehold handled.

Held one council meeting, held 3 DEC meetings.

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,436,116	2,436,116	771,117	32%	771,117
District Unconditional Grant Wage	228,653	228,653	114,326	50%	114,326
Locally Raised Revenues	18,280	18,280	3,820	21%	3,820
Other Transfers from Central Government	214,843	214,843	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	637,541	637,541	318,770	50%	318,770
Programme Conditional Grant - Wage Recurrent	1,336,800	1,336,800	334,200	25%	334,200
Development Revenues	899,219	899,219	274,610	31%	274,610
District Discretionary Equalisation Development Grant	80,000	80,000	0	0%	0
Locally Raised Revenues	270,000	270,000	0	0%	0
Programme Conditional Grant - Development	549,219	549,219	274,610	50%	274,610
Total Revenues Shares	3,335,335	3,335,335	1,045,726	31%	1,045,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,565,453	1,565,453	396,571	25%	396,571
Non Wage	870,663	870,663	164,409	19%	164,409
Development Expenditure					
Domestic Development	899,219	899,219	78,155	9%	78,155
External Financing	0	0	0	0%	0
Total Expenditure	3,335,335	3,335,335	639,135	19%	639,135
C: Unspent Balances					
Recurrent Balances	771,117	1147457.78074975	210,136		
Wage		448,526	51,955	338,415,333,454,040,100%	
Non Wage		322,590	158,181	-35,629,728%	
Development Balances			196,455		
Domestic Development			196,455	-261,671,802,920,016,830%	
External Financing			0	0%	
Total Unspent			406,591	-62,867,819%	

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total budget for the department is UGX.3,335,335,000 and released is UGX.1,045,726,000 which represented 31% of the total annual budget. During the quarter the department realized UGX.1,045,726,000 . UGX.3,820,000 of local revenue was received against UGX.18,280,00 which is 21%. UGX.318,770,000 was received against UGX.637,541,000 which is Conditional Grant - Non Wage. UGX.334,200,000 sector conditional grant wage was received against UGX.1,336,800,000 which is 25% and UGX.274,610,000 Conditional Grant - Development against UGX.549,219,000. The department spent UGX.639,135,000 against UGX.3,335,335,000 which is 19% and cumulatively the department spent UGX.639,135,000 of which UGX.396,571,000 is wage ; UGX.78,155,000 is development and UGX.164,409,000 is non wage. The unspent balance is UGX.406,591,000 of which UGX.51,955,000 is wage, UGX.158,181,000 is non-wage and UGX.196,455,000 is development.

Reasons for unspent balances on the bank account

Capital projects are still going through the procurement process

Highlights of physical performance by end of the quarter

The department carried out 01 joint monitoring of agricultural projects and activities in Nyarushanje Sub County. Attended a workshop on Musevenomics at hotel Riverside.  
Monitored irrigation Demonstration sites in Bugangari, Bwambara Rukungiri municipality and Nyarushanje  
06 fisheries statistics collection days supervised. 278 of capture fish worth 2.04 billion shillings landed while 0.59 tons of farmed fish worth 9.7 million shillings harvested  
Trained 7,500 PDM beneficiaries in all LLGs from 75 parishes for financial year 2025-2026  
Monitored 10 coffee nursery bed operators to ensure supply of quality seedlings for farmers during the September-November planting season.  
Vaccinated 6,623 h/c against FMD, 300 h/c against LSD, 153h/c against clostridia infections.503 goats against PPR and 1,096 pets against rabies.  
09 community members from Bwambara Sub County were trained on tsetse fly control and 18 community members from Bwambara were trained on vermin control.



VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,887,685	8,887,685	2,164,008	24%	2,164,008
District Unconditional Grant Wage	228,653	228,653	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,687,847	1,687,847	421,962	25%	421,962
Programme Conditional Grant - Wage Recurrent	6,968,185	6,968,185	1,742,046	25%	1,742,046
Development Revenues	1,501,644	1,501,644	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
External Financing	980,000	980,000	0	0%	0
Programme Conditional Grant - Development	471,644	471,644	0	0%	0
Total Revenues Shares	10,389,329	10,389,329	2,164,008	21%	2,164,008
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,196,838	7,196,838	1,549,292	22%	1,549,292
Non Wage	1,690,847	1,690,847	410,131	24%	410,131
Development Expenditure					
Domestic Development	521,644	521,644	0	0%	0
External Financing	980,000	980,000	0	0%	0
Total Expenditure	10,389,329	10,389,329	1,959,424	19%	1,959,424
C: Unspent Balances					
Recurrent Balances	2,164,008	4181344.798	204,584		
Wage		1,742,046	192,754	-160,645,541%	
Non Wage		421,962	11,830	-82,862,347%	
Development Balances			0		
Domestic Development			0	-17,388,143%	
External Financing			0	210,453,397,504,000,000%	
Total Unspent			204,584	-193,778,353%	

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The department budget was UGX.10,389,329,000 and realized is UGX.2,164,008,000. This represents 21% of the total annual budget. During the First quarter UGX.2,164,008,000 was received.

The performance of the releases were UGX.421,962,000 Sector Conditional grant non-wage against UGX.1,687,847,000 which is 25% ; UGX. 1,742,046,000 sector conditional grant wage against UGX.6,968,185,000 which is 25% and UGX.0 external Financing against UGX.980,000,000 which is 0%.

UGX.0 development was received against UGX.471,644,000 and 0 DDEG against UGX.50,000,000 .

The department planned to spend UGX.10,389,329,000 and spent UGX.1,959,424,000 representing 19% of the total budget and cumulatively is UGX.1,959,424,000. During the quarter, the department spent UGX. 1,959,424,000 .

The unspent balance is UGX.204,584,000 of which UGX. 192,754,000 is wage; UGX.111,830,000 is non-wage . The development Grant and external Financing were not released during the quarter.

Reasons for unspent balances on the bank account

The wage balance was for staff whom we had not recruited for upgraded Health staff and transfer out / does who died and not yet replaced

Highlights of physical performance by end of the quarter

Total OPD attendance-122180, Deliveries-3690, DPT3-3634 and Inpatients-10092. Under Lower Government Basic health facilities; OPD-87451, Deliveries-2495, DPT3-2666 and Inpatients-3763 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -22388, Deliveries-628 DPT3-816 and Inpatients 2770 were admitted. Hospitals outputs were as follows; OPD-12341, Deliveries-567, DPT3-152, inpatients 3559. 1 Performance review meeting at District done. Training of CHEWS undergoing. 1 Quarterly Support Supervision done. Integration of services training was done in 12HFs, HCIIIs, HCIVs & 2 Hosp. Training of HWs on HPV switch & HepB birth dose in 85HFs. 1 Data cleaning of HMIS reports done.

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,689,354	28,689,354	7,584,508	26%	7,584,508
District Unconditional Grant Wage	123,301	123,301	30,825	25%	30,825
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,120,027	5,120,027	1,706,676	33%	1,706,676
Programme Conditional Grant - Wage Recurrent	23,388,026	23,388,026	5,847,007	25%	5,847,007
Development Revenues	1,571,804	1,571,804	0	0%	0
District Discretionary Equalisation Development Grant	256,489	256,489	0	0%	0
Programme Conditional Grant - Development	715,315	715,315	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	0	0%	0
Total Revenues Shares	30,261,158	30,261,158	7,584,508	25%	7,584,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,511,327	23,511,327	4,903,503	21%	4,903,503
Non Wage	5,178,027	5,178,027	1,544,792	30%	1,544,792
Development Expenditure					
Domestic Development	1,571,804	1,571,804	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,261,158	30,261,158	6,448,296	21%	6,448,296
C: Unspent Balances					
Recurrent Balances	7,584,508	14012011.09775	1,136,212		
Wage		5,877,832	974,328	-289,409,257,94	5,742,700%
Non Wage		1,706,676	161,883	346,891,201,268	,235,800%
Development Balances			0		
Domestic Development			0	-44,636,014%	
External Financing			0	0%	
Total Unspent			1,136,212	-637,245,069%	

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The total budget for the department is UGX.30,261,158,000 and released is UGX.7,584,508,000 which represented 25% of the total annual budget. During the quarter the department realized UGX.7,584,508,000. UGX.30,825,000 unconditional grant wage was received against UGX.123,301,000 which was 25%; UGX.1,706,676,000 was conditional grant non-wage against UGX.5,120,027,000 representing 33%; UGX.5,847,007,000 conditional grant wage against UGX.23,388,026,000 representing 25%. Development grant was not released during the quarter. The expenditure was UGX.6,448,296,000 against UGX.30,261,158,000 which is 21% of the annual budget. During the quarter the department spent UGX.6,448,296,000 . The unspent balance was UGX.1,136,212,000 of which recurrent UGX.974,328,000 is wage and UGX. 161,883,000 is non-wage recurrent.

Reasons for unspent balances on the bank account

Delay in recruitment of primary school teachers on the replacement basis

Highlights of physical performance by end of the quarter

1439 primary schools staff , 465 secondary teaching and non teaching staff and 68 Tertiary teaching and non teaching staff paid salary for the First Quarter. 1 seed Secondary school in Bikurungu Town Council construction in progress. 54 Schools monitored ;122 Government Primary schools were inspected, 10 Private primary schools and 2 Secondary schools were monitored.  
1 Education staff meeting,1 primary Headteachers meeting.  
1 Performance Improvement training for primary school Head Teachers, 1 Training for Secondary School Head Teachers on Performance improvement and mindset change. 13 staff paid under DEO office.

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,825,763	1,825,763	401,393	22%	401,393
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	362,123	362,123	90,531	25%	90,531
Locally Raised Revenues	17,000	17,000	3,750	22%	3,750
Other Transfers from Central Government	438,640	438,640	55,112	13%	55,112
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	258,500	258,500	0	0%	0
District Discretionary Equalisation Development Grant	58,500	58,500	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	2,084,263	2,084,263	401,393	19%	401,393
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	362,123	362,123	60,219	17%	60,219
Non Wage	1,463,640	1,463,640	252,118	17%	252,118
Development Expenditure					
Domestic Development	258,500	258,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,084,263	2,084,263	312,337	15%	312,337
C: Unspent Balances					
Recurrent Balances	401,393	735579.57575	89,055		
Wage		90,531	30,311	258,986,751,296,152,500%	
Non Wage		310,862	58,744	-58,172,083%	
Development Balances			0		
Domestic Development			0	-244,412,271,112,382,050%	
External Financing			0	0%	
Total Unspent			89,055	-30,832,323%	

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The department received UGX.401,393,000 against the total planned UGX.2,084,263,000 which is annual budget translating into 19% for both higher and Lower Local Government (LLGs). During the quarter UGX.401,393,000 was received. UGX.90,531,000 unconditional grant wage against UGX.362,123,000 which is 25%; UGX.3,750,000 was received as local revenue against UGX.17,000,000 which is 22%. UGX.55,112,000 was received as

Other Government Transfers against UGX.438,640,000 which is 13% ; UGX.2,000,000 against UGX.8,000,000 as Unconditional Grant non wage . UGX.250,000,000 as Conditional Grant - Non Wage against UGX.1,000,000,000.

The department spent UGX.312,337,000 out of the total planned annual expenditure of UGX.2,084,263,000 which represents 15%. During the quarter, the department spent UGX.312,337,000, cumulatively UGX.312,337,000.

The unspent balance was UGX.89,055 ,000 of which UGX.30,311,000 is wage , UGX.58,744,000 non-wage .

Reasons for unspent balances on the bank account

The Less funds were released from Uganda Road fund . Frequent breakdown of the grader and having one grade to work on district roads.

Highlights of physical performance by end of the quarter

3 Months salary paid to 18 staff under District, 1 staff paid salary under urban Council. District Headquarters Compound maintained. 23.km of Roads maintained under Routine mechanised maintainance of Roads, 16.2km under Routine manual Road Maintenance

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,018	152,018	46,423	31%	46,423
District Unconditional Grant Wage	51,000	51,000	12,750	25%	12,750
Programme Conditional Grant - Non Wage Recurrent	101,018	101,018	33,673	33%	33,673
Development Revenues	499,126	499,126	0	0%	0
Programme Conditional Grant - Development	484,312	484,312	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	651,145	651,145	46,423	7%	46,423
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	12,356	24%	12,356
Non Wage	101,018	101,018	20,070	20%	20,070
Development Expenditure					
Domestic Development	499,126	499,126	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	651,145	651,145	32,426	5%	32,426
C: Unspent Balances					
Recurrent Balances	46,423	69680.109	13,997		
Wage		12,750	394	-1,235,560%	
Non Wage		33,673	13,603	-4,423,778%	
Development Balances			0		
Domestic Development			0	-16,637,549%	
External Financing			0	0%	
Total Unspent			13,997	-3,196,127%	

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The department received UGX.46,423,000 against the total planned UGX.651,145,000 budgeted for the Financial Year which is 7%. During the quarter UGX.46,423,000 was received . UGX.12,750,000 was received against UGX. 51,000,000 as District Unconditional grant wage which is 25%; UGX.33,673,000 was received against UGX.101,018,000 as conditional grant non-wage which is 33% . The under performance was as a result of not releasing the development grant.

The department spent UGX.32,426,000 out of the total planned expenditure of UGX.651,145,000 which represents 5%. During the quarter, the department spent UGX.32,426,000 and cumulatively the expenditure is UGX.32,426,000.  
The unspent balance as at the end of the quarter under review was UGX.13,997,000 of which UGX.394,000 is wage, UGX.13,603,000 is non-wage recurrent.

Reasons for unspent balances on the bank account

The activities to be done in Second Quarter.  
The remaining balance is for vehicle maintenance, the payment process is almost complete

Highlights of physical performance by end of the quarter

3 Months salary paid to District Water Officer.  
Held district coordination meeting  
Held extension workers review meeting  
Field inspection of spring water sources in Bikurungu Town Council, Ruhinda and Kebisoni Subcounty.  
Inspection of Izinga water supply project in Nyarushanje under Nexus Green done  
The Inspection of Kateramo Water supply project done and 105 Household connections completed.  
Formation and training of 2 water user committees for Kisiizi springs done



VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	561,640	561,640	139,361	25%	139,361
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	434,224	434,224	108,556	25%	108,556
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,416	92,416	30,805	33%	30,805
Development Revenues	0	0	0	0%	0
Total Revenues Shares	561,640	561,640	139,361	25%	139,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	434,224	434,224	108,318	25%	108,318
Non Wage	127,416	127,416	17,388	14%	17,388
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	561,640	561,640	125,706	22%	125,706
C: Unspent Balances					
Recurrent Balances	139,361	266116.17975	13,655		
Wage		108,556	238	-372,586,932,012,420,740%	
Non Wage		30,805	13,417	-4,893,399%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,655	-12,431,245%	

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The Annual Approved Budget was UGX.561,640,000 and realized was UGX.139,361,000 which is 25% of the total planned Annual Budget. UGX.108,556,000 was received against UGX.434,224,000 which is 25% as District unconditional Grant wage. UGX.0 against UGX.5,000,000 which is Non wage; UGX.0 against UGX. 10,000,000 which is 0% as Local revenue; UGX.30,805,000 Conditional grant non- wage against UGX.92,416,000 which is 33% and Wage was UGX.108,556,000 against UGX.434,224,000 which 25%. During the quarter, the department received UGX.139,361,000 which is 25%. The department spent UGX.125,706,000 out of UGX.561,640,000 annual budget which is 22%. During the quarter UGX.125,706,000 was spent. The unspent balance was UGX.13,655,000 of which all was recurrent. The recurrent balance includes UGX.238,000 for wages under unconditional grant Wage and UGX.13,417,000 for activities to be done in quarter Two.

Reasons for unspent balances on the bank account

Non wage was for activities to be done in Second Quarter.

Highlights of physical performance by end of the quarter

3 Months staff salary paid for 13 staff on payroll of which 10 are for district and 2 for Town councils. 10 environmental compliance monitoring activities have been done. 80 men and women tree farmers trained. 160 ha of trees were planted across the district. 150,000 tree seedlings distributed across the district. 10 ha of wetlands demarcated and restored. Conducted 3 routine environmental monitoring activities in the district. 1 public awareness meeting held, 1 Physical Planning Committee meeting held, 2 land-related conflicts resolved, 15 site inspections done for new buildings.

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	325,122	325,122	69,359	21%	69,359
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	193,056	193,056	48,264	25%	48,264
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	37,686	37,686	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	84,380	84,380	21,095	25%	21,095
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,122	325,122	69,359	21%	69,359
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,056	193,056	35,227	18%	35,227
Non Wage	132,067	132,067	21,037	16%	21,037
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,122	325,122	56,264	17%	56,264
C: Unspent Balances					
Recurrent Balances	69,359	137494.9765	13,094		
Wage		48,264	13,037	-3,522,734%	
Non Wage		21,095	58	-5,379,279%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,094	-5,557,086%	

Summary of Department Revenues and Expenditure by Source

# VOTE: 924 Rukungiri District

## Quarter 1

### SECTION B : Summary by Department

The department received UGX.69,359,000 against the total planned UGX.325,122,000 which is annual budget translating into 21% . UGX.48,264,000 was received against UGX.193,056,000 which is Unconditional grant wage which is 25%; UGX.21,095,000 was received against UGX.84,380,000 Sector Conditional Grant non-wage which is 25%; Unconditional Grant non wage UGX. 0 was received against UGX.5,000,000 which is 0% and UGX .0 was received as local revenue against UGX.5,000,000 which is 0%. During the quarter the department received UGX.69,359,000 and cumulatively is UGX.69,359,000.

The department spent UGX.56,264,000 against the planned UGX.325,122,000 representing 17%. The expenditure includes UGX. 35,227,000 which is wage and UGX.21,037,000 which is non-wage.

The unspent balance was UGX.13,094,000 of which UGX.13,037,000 was recurrent wage and UGX.58,000 non-wage recurrent.

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

The unpaid claims for activities done during the quarter under review.

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

- 3 Months salary paid to 14 under district and 4 staff under Town Council.
- 1 Departmental workplan Quarterly Progress reports
- 3 older person and 5 PWDs group mobilized, formed, monitored and evaluated for income generating activities
- 3 Service user committees formed, supervised, monitored and evaluated
- 10 CBOs registered/renewed
- Support supervision done in 2 lower local governments, 5 CBOs and 1 NGOs
- 10 Groups identified and submitted for linkage to other government programmes under ICOLEW
- 1 Community learning centre operationalized in Nyakagyeme sub county
- 28 Community members who need numeracy and Literacy training intensified
- 1 Report submitted to the Ministry of Gender labour and social development.
- 3778 Older persons mobilized and await to be supported under the SAGE PROGRAMMEE.
- 43 social welfare cases registered, handled, referred and followed up
- 4 support supervision done on OVC service providers
- 2 conduct family tracing and social inquiry
- 20 UWEP groups and 20 YLP groups monito

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,277	137,277	34,319	25%	34,319
District Unconditional Grant Non-Wage	47,426	47,426	11,856	25%	11,856
District Unconditional Grant Wage	79,851	79,851	19,963	25%	19,963
Locally Raised Revenues	10,000	10,000	2,500	25%	2,500
Development Revenues	169,852	169,852	0	0%	0
District Discretionary Equalisation Development Grant	169,852	169,852	0	0%	0
Total Revenues Shares	307,129	307,129	34,319	11%	34,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,851	79,851	13,150	16%	13,150
Non Wage	57,426	57,426	12,416	22%	12,416
Development Expenditure					
Domestic Development	169,852	169,852	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	307,129	307,129	25,566	8%	25,566
C: Unspent Balances					
Recurrent Balances	34,319	59884.65075	8,754		
Wage		19,963	6,813	-1,314,980%	
Non Wage		14,356	1,941	-2,662,854%	
Development Balances			0		
Domestic Development			0	-5,620,110%	
External Financing			0	0%	
Total Unspent			8,754	-2,522,231%	

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The Department received UGX.34,319,000 out of the total planned Annual budget of UGX.307,129,000 representing 11%. UGX.11,856,000 was received against UGX.47,426,000 District Unconditional Grant non-wage which is 25%; UGX.19,963,000 was received against UGX.79,851,000 unconditional grant wage which is 25% and UGX. 2,500,000 Local revenue against UGX.10,000,000 which is 25%. During the quarter the Department received UGX.34,319,000 and Cumulatively the department received UGX.34,319,000. The development grant was not received during the quarter. The Department spent UGX.25,566,000 out UGX.307,129,000 representing 8% of planned annual expenditure of which UGX.13,150,000 is wage ; UGX.12,416,000 which is non-wage. The unspent balance was UGX.8,754,000 of which all was recurrent. The recurrent balances include UGX.6,813,000 for District Unconditional grant wage ; UGX.1,941,000 non-wage .

Reasons for unspent balances on the bank account

The activities that were rescheduled to second quarter

Highlights of physical performance by end of the quarter

3 months salaries were paid for 2 staff. Planning office activities coordinated. 3 Technical Planning Committee (TPC) meetings were coordinated and held at the District Headquarters. Quarter 4 report for 2024/2025 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister. Mock assessment done ,Final Assessment for 13 LLGs done. Conducted Performance assessment of 13 LLGs in preparation for external assessment for Office of Prime Minister( OPM ) and report submitted. Coordinated weekly senior management meetings with office of the Chief Administrative Officer( CAO). 1 Quarterly monitoring to LLGS report done for Nyakishenyi, Bwambara and Kebisoni sub-counties.

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,491	70,491	15,623	22%	15,623
District Unconditional Grant Non-Wage	28,000	28,000	7,000	25%	7,000
District Unconditional Grant Wage	34,491	34,491	8,623	25%	8,623
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,491	70,491	15,623	22%	15,623
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,491	34,491	8,547	25%	8,547
Non Wage	36,000	36,000	6,867	19%	6,867
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,491	70,491	15,413	22%	15,413
C: Unspent Balances					
Recurrent Balances	15,623	33005.902	210		
Wage		8,623	76	-854,667%	
Non Wage		7,000	134	-1,576,650%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			210	-1,525,694%	

Summary of Department Revenues and Expenditure by Source

The annual budget was UGX.70,491,000 and realised was UGX.15,623,000 which was 22% of the Annual budget. During the quarter, the department realized UGX.15,623,000 . UGX.7,000,000 was received against UGX.28,000,000 unconditional grant non-wage which is 25% ;UGX. 8,623,000 was received against UGX.34,491,000 unconditional grant wage which is 25% ; Local revenue was not received. The department spent UGX.15,413,000 representing 22% of the annual planned expenditure of UGX.70,491,000. The breakdown for expenditure was as follows; UGX.8,547,000 against UGX.34,491,000 which is 25% and UGX.6,867,000 against UGX.36,000,000 which is 19%. The unspent balance was UGX.210,000 which all was recurrent. The recurrent balances include UGX.76,000 for wage and UGX.134,000 non wage

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

wages for staff not recruited. Activities not paid for

Highlights of physical performance by end of the quarter

9 sub counties were audited , 12 secondary schools and mentored their school bursars about financial management. 2 value for money audits were done. 150 primary schools were audited and primary headteachers trained and mentored about record keeping and accountability.9 departments at district headquarters have been audited and one tertiary institutions. 3 health centers iv,12 health center's 111 and 15 health center 11. Quarter 4 audit report was submitted on 31st July 2025. 3 Month salary paid to 2 staff for district Headquarters and 1 staff for town council.



VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	120,888	120,888	30,222	25%	30,222
District Unconditional Grant Wage	46,386	46,386	11,597	25%	11,597
Programme Conditional Grant - Non Wage Recurrent	74,501	74,502	18,625	25%	18,625
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>120,888</b>	<b>120,888</b>	<b>30,222</b>	<b>25%</b>	<b>30,222</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,386	46,386	7,440	16%	7,440
Non Wage	74,502	74,502	18,624	25%	18,624
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>120,888</b>	<b>120,888</b>	<b>26,064</b>	<b>22%</b>	<b>26,064</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,222</b>	<b>56285.59475</b>	<b>4,158</b>		
Wage		11,597	4,157	-743,967%	
Non Wage		18,625	2	-3,706,309%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,158</b>	<b>-2,576,135%</b>	

Summary of Department Revenues and Expenditure by Source

The annual budget was UGX.120,888,000 and realized was UGX.30,222,000 which was 25% of the Annual budget. The cumulative receipt is UGX.30,222,000 against UGX.120,888,000 which is 25% . Released for the Quarter is UGX.30,222,000.

The breakdown is as follows wage is UGX.11,597,000 against UGX.46,386,000 which is 25%; UGX.18,625,000 against UGX 74,502,000 which is Sector Conditional Grant non wage.

During the quarter, the department realized UGX.30,222,000.

The department spent UGX.26,064,000 representing 22% of the annual planned expenditure of UGX.120,888,000. During the quarter, the department spent UGX.26,064,000 and cumulatively UGX.26,064,000 .

The unspent balance was UGX.4,158,000 which recurrent balances include UGX.2,000 for non-wage ; UGX.4,157,000 for Unconditional Grant wage .

Reasons for unspent balances on the bank account

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Staff not yet promoted after the promotion of senior Commercial Officer to Principal.

Highlights of physical performance by end of the quarter

Presided over the AGM of Nyakariro Sacco; Attended Board meetings of 3 Saccos; Presided over AGMs of 3 Emyooga SACCOs; Trained members of Kiteme Coffee growers group on Cooperative formation &management; Facilitated disbursement of PRF funds amounting to Ugx 3,750,000,000 to 3,750 beneficiaries which translates to a rate of 100%; Supervised 9 SACCOs; Coordinated & guided 15 Emyooga Saccos to apply for additional seed capital from MSC; Conducted field visits on PDM monitoring with the RDC's Office in all Parishes of Nyakishenyi S/c; Held &participated in the PDM performance review meeting &training on implementation of Practical Training Centers and selection of Community Based Facilitators; Held 2 radio talk shows on PDM; 22 businesses inspected in Bwambara S/c &Nyakishenyi S/c; 2 markets inspected; 2 producer groups identified &trained; Inspected 8 hotels on sanitation and hygiene; profiled 3 tourism sites, 1 Tourism Promotional Campaign held; 2 Concept papers documented.

VOTE: 924 Rukungiri District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
99%age of pensioners paid by 28th of every month.	0%age of pensioners paid by 28th of every month.	Delay in availing the pension file for pensioners on IPPS for payment which in turn affects the meeting the deadline of paying by 28th of every month.
Verification for staff as per payroll and staff list done.	Verification for staff as per payroll and staff list done.	The departments do the verification for staff to be paid
3 Months salary paid to staff of Management on payroll.	3 Months salary paid to 131 staff under Management on payroll.	Delay in availing pay file for staff who are on IPPS by Ministry of Public Service which affects processing of payments.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,272,145	270,627
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	1,300,145	277,627
Wage	1,272,145	270,627
Non-Wage	28,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Security maintained in the district especially during Easter and Christmas.	Security maintained in the district	done
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,499	0
221007 Books, Periodicals & Newspapers	10,680	0
221008 Information and Communication Technology Supplies.	25,500	0
221009 Welfare and Entertainment	39,000	0
221011 Printing, Stationery, Photocopying and Binding	34,500	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	15,000	0
223005 Electricity	19,000	0
223006 Water	6,500	0
224004 Beddings, Clothing, Footwear and related Services	67,000	0
227001 Travel inland	692,784	0
228001 Maintenance-Buildings and Structures	373,752	0
Total for Key Service Area	1,328,215	0
	Wage	0
	Non-Wage	994,463
	GoU Dev	333,752
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 Mandatory notices posted on public noticeboards for public accountability	3 Mandatory notices posted on public noticeboards for public accountability	Achieved as planned
IT equipment Maintained in the department including server room	IT equipment Maintained in the department including server room	Funds were released as expected

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

3 Months pension paid tp pensioners on payroll.	3 Months pension paid to 1203 pensioners on payroll.	Delay in getting the pension pay file from MoPS for staff on IPPS thus not paying by 28th of every month which greatly affects the processing of the payment.
Gratuity paid to retirees whose files are complete.	Gratuity paid to 35 retirees whose files are complete.	Delay in completing the files by MoPS. The completed files are for the last Financial Year 2024/2025 and their money are in arrears.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	5,642,914	795,139
273105 Gratuity	4,525,037	954,725
Total for Key Service Area	10,167,951	1,749,864
	Wage	0
	Non-Wage	10,167,951
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Local Government Capacity Building Policy Available and implemented.	Local Government Capacity Building Policy Available and implemented	Achieved as planned.
1 rewards and sanctions conducted. 1 Training committee meeting conducted.	1 rewards and sanctions conducted. 1 Training committee meeting conducted.	There was need for funds to conduct the meetings.
	6 filing cabinets and files not procured for central registry	DDEG Funds not released
Induction for new staff recruited conducted	Induction for new staff recruited conducted	No funds released.
	0 Capacity building sessions undertaken for Equability of male and female employees for gender sensitivity.	No funds released during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,200	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	12,500	0
222001 Information and Communication Technology Services.	2,516	0
227001 Travel inland	15,000	0
Total for Key Service Area	68,316	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,316	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 report on government programme produced and submitted to Ministry of Local Government	1 report on government programme produced and submitted to Ministry of Local Government.	Funds were released as planned
9 Senior Management meetings conducted.	9 Senior Management meetings were conducted and minutes produced.	Achieved as planned.
2 National and District celebrations held -( Day of African Child, International Youth Day)	2 National and District celebrations not held -( Day of African Child, International Youth Day)	Limited funding.
Subscription paid ULGA for 2025/2026	Subscription paid ULGA for 2025/2026 not done	The funds were not released due to low collection.
1 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	1 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	Funds were released as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	2,500
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	2,200	550
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	140	35
221017 Membership dues and Subscription fees.	4,500	0
221020 Litigation and related expenses	11,000	5,411
222001 Information and Communication Technology Services.	2,800	0
222002 Postage and Courier	60	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	87,599	16,877
228002 Maintenance-Transport Equipment	18,000	5,456
263402 Transfer to Other Government Units	0	192,402
273102 Incapacity, death benefits and funeral expenses	2,400	0
Total for Key Service Area	163,639	227,766
Wage	0	0
Non-Wage	163,639	227,766
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

99%age of staff appraised.	99%age of staff appraised.	Some staff did not bring their appraisal in time
Human Resource Office run and main	Human Resource Office run and maintained	Funding was released as planned other than the DDEG which was not released during the quarter
Quarterly Verification of staff on payroll for payroll cleaning for both active staff and pensioners.	Quarterly Verification of staff on payroll for payroll cleaning for both active staff and pensioners done	Done as it does not require funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	5,000	1,250
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	18,104	2,337
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	10,543	2,636
Total for Key Service Area	37,248	7,122
Wage	0	0
Non-Wage	37,248	7,122
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Total for Department	13,071,513	2,263,879
Wage	1,272,145	270,627
Non-Wage	11,397,300	1,993,252
GoU Dev	402,068	0
Ext Finance	0	0



VOTE: 924 Rukungiri District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

2 support supervision and monitoring of revenue collection in LLGs conducted	2 support supervision and monitoring of revenue collection in LLGs conducted	Funds were released as planned
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	785	0
227001 Travel inland	3,215	804
Total for Key Service Area	4,000	804
Wage	0	0
Non-Wage	4,000	804
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

4 consultative travels done to Ministry of Finance, Local Government, Office of Auditor General and IGG	4 consultative travels done to Ministry of Finance, Local Government, Office of Auditor General and IGG	The funds were availed and consultations done as expected.
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Board of Survey 2024/2025 conducted and report submitted to Accountant General	Board of Survey 2024/2025 conducted and report submitted to Accountant General	Activity was done in time and report submitted
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Local revenue to be collected UGX.309,437,400 of which LST UGX.39,713,785, LHT UGX.690,875 and Others UGX.269,032,740	Local revenue collected UGX.243,403,000 of which LST UGX.31,257,000, LHT UGX.408,000 and Others UGX.211,738,000	The Local Service Tax deducted from Employees have not been fully remitted.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	1,610	380
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	501
221016 Systems Recurrent costs	30,000	6,440
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	49,667	12,365
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	92,737	20,187
Wage	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	92,737	20,187
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 Months salary paid staff on payroll	3 Months salary paid to 24 under district and 8 staff under urban councils.	The release was as planned to pay all staff on payroll.
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PIAP Output: 18020201 Local Government own source revenue growth

1 Financial Statement for Financial Year 2024/2025 and produced and submitted to Office of Auditor General and Accountant General.	1 Financial Statement for Financial Year 2024/2025 and produced and submitted to Office of Auditor General and Accountant General on 15/8/2025.	The submission was done as planned
	1 Local Revenue Mobilization in Bikurungu Town Council and Bwambara Sub-county was done between 4/8/2025 to 5/8/2025	The funding was availed as planned.
3 Local Revenue Monitoring and supervision in 13 LLGs done	3 Local Revenue Monitoring and supervision in 13 LLGs done	The monitoring was done as part of activity integration and support to LLGs.

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	290,939	56,989
221006 Commissions and related charges	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,101	0
223006 Water	500	216
224004 Beddings, Clothing, Footwear and related Services	1,350	0
227001 Travel inland	6,000	2,965
Total for Key Service Area	305,890	60,170
Wage	290,939	56,989
Non-Wage	14,951	3,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	402,627	81,160
Wage	290,939	56,989
Non-Wage	111,688	24,171
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 land Board Meeting review land applications held	1 land Board Meeting 30/9/2025 was held to review land applications and other land related matters.	Funds were availed
30 Land application(Registration, Renewal , lease extension) cleared)	17 Land applications were cleared and 1 freehold conversion to lease	The available applications all were handled.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,602	1,401
Total for Key Service Area	6,902	1,726
Wage	0	0
Non-Wage	6,902	1,726
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Payment of PWDs compasation paid.	Payment of PWDs compensation paid.	The funds were not released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	0
Total for Key Service Area	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
3 Evaluation meetings for various procurements held	1 Evaluation Committee meetings for handling 2 in number 5 stance VIP latrine for Ikuniro and Rweshama Primary schools and fencing Rweshama H/Ciii was held	The funding was released as expected
3 District Contracts Committee meetings for various procurements held	1 District Contracts Committee meeting for handling 2 in number 5 stance VIP latrine for Ikuniro and Rweshama Primary schools and fencing Rweshama H/Ciii was held	Contract committee members delayed to be approved by Ministry of Finance Planning and Economic Development.
1 report prepared and submitted to PPDA and MoFPED	1 report prepared and submitted to PPDA and MoFPED	The report was submitted in time as they are prepared monthly online

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,794	6,032
221001 Advertising and Public Relations	839	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
227001 Travel inland	7,385	719
<b>Total for Key Service Area</b>	<b>37,418</b>	<b>6,751</b>
Wage	24,794	6,032
Non-Wage	12,624	719
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Retainer fees paid to Commissioners	NA	
2 District Service Commission meeting held for recruitment and management of staff.	District Service Commission meeting held for recruitment and management of staff.( 88 appointment on probation,8 appointment on promotion, 49 confirmation, 2 regularization, 1 retirement on medical ground and 1 retirement on public interest .	The DDEG funding was not released during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,425	13,294
221004 Recruitment Expenses	25,252	0
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	480	0
221009 Welfare and Entertainment	800	111
221011 Printing, Stationery, Photocopying and Binding	960	240
221017 Membership dues and Subscription fees.	400	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	0
223006 Water	240	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	21,338	4,735
Total for Key Service Area	106,825	18,379
Wage	54,425	13,294
Non-Wage	27,148	5,085
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 PAC report produced and submitted to District Chairperson for District Council Discussion	1 PAC report produced and submitted to District Chairperson for District Council Discussion	The DDEG for Q1 was not released.
2 Internal Audit reports for District and Municipal and 2 Auditor General Reports reviewed.	2 Internal Audit reports for District for Q4 2024/2025 and Municipal and 1 Q3 for Buyanja T/C and Q3 and Q4 2024/2025 for Bikurungu T/C, Kebisoni and Rwerere T/Cs were handled.	The DDEG support for Q1 was not released.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	216	54
221011 Printing, Stationery, Photocopying and Binding	1,959	490
227001 Travel inland	31,464	2,761
Total for Key Service Area	33,639	3,304
Wage	0	0
Non-Wage	13,639	3,304
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	1 Council on 2nd September,2025 and 1 sectoral committees meetings held on 14th /8/2025	Funds were released as planned .
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	8,360

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	100,000	8,360
Wage	0	0
Non-Wage	100,000	8,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

District Council business coordinated	District Council business coordinated	Funds were released as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	8,800	1,000
Total for Key Service Area	16,000	1,000
Wage	0	0
Non-Wage	16,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

3 Months salary paid to 18 elected leaders .	The funds were released as planned.
3 District Executive Committee meetings held.	The members are full time and meetings were held accordingly.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	44,821
211105 Ex-Gratia for Political leaders.	198,590	22,200
221007 Books, Periodicals & Newspapers	730	182
221009 Welfare and Entertainment	9,600	2,310
221011 Printing, Stationery, Photocopying and Binding	2,600	460
222001 Information and Communication Technology Services.	2,880	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	185,903	35,434
228002 Maintenance-Transport Equipment	12,100	6,100
Total for Key Service Area	592,358	111,506
Wage	179,556	44,821
Non-Wage	412,802	66,686
GoU Dev	0	0
Ext Finance	0	0
Total for Department	918,142	151,026
Wage	258,774	64,146
Non-Wage	614,116	86,880
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	214,843	0
Total for Key Service Area	214,843	0
Wage	0	0
Non-Wage	214,843	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

984 Farmer field visits conducted	1,096 farming households visited and advised on best agricultural practices like enterprise prioritization, pest and disease control, soil fertility improvement, value addition record keeping and other cross cutting issues	More farmers are demanding agricultural extension services
01 reports on agricultural production compiled	01 quarterly report on agricultural production and market prices of agricultural commodities compiled	Target met
156 training on modern farming methods conducted	177 trainings conducted. These include PDM groups that were selected for support in the financial year 2025-2026 that were trained in the enterprises that they intend to undertake.	Target met
Establish and maintain 13 demonstration sites and 75 demonstration farmers	13 demonstration sites established in all LLGs and 75 demonstration farmers identified and collaborated with	Target met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,200	1,129
221011 Printing, Stationery, Photocopying and Binding	5,200	1,359
224003 Agricultural Supplies and Services	15,000	3,172
227001 Travel inland	219,600	63,400
228002 Maintenance-Transport Equipment	15,000	2,914
Total for Key Service Area	260,000	71,974
Wage	0	0
Non-Wage	260,000	71,974
GoU Dev	0	0



VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Supporting 03 coffee nursery bed operators	00 coffee nursery bed operators supported	Funds for the activity not yet released
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	80,000	0
Total for Key Service Area	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

02 farmer field visits conducted	NA
02 trainings for bee keepers conducted	NA
01 honey production reports compiled	NA
0	NA
02 trainings on tsetse fly and vermin control conducted	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,335	0
222001 Information and Communication Technology Services.	400	79
224003 Agricultural Supplies and Services	652,879	78,155
227001 Travel inland	14,084	3,504
Total for Key Service Area	671,698	81,738
Wage	0	0
Non-Wage	18,819	3,583
GoU Dev	652,879	78,155
Ext Finance	0	0

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

**VOTE: 924** Rukungiri District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced</b>		
01 trainings and backstopping for farmers and staff conducted	01 training conducted. 46 agricultural extension staff trained in environmental protection, soil and land management, pest and disease control and safe use of agro chemicals for sustainable agriculture	Target met
01 trainings and backstopping for farmers and staff conducted	01 training conducted. 46 agricultural extension staff trained in environmental protection, soil and land management, pest and disease control and safe use of agro chemicals for sustainable agriculture	Target met
01 trainings and backstopping for farmers and staff conducted	01 training conducted. 46 agricultural extension staff trained in environmental protection, soil and land management, pest and disease control and safe use of agro chemicals for sustainable agriculture	Target met
01 trainings and backstopping for farmers and staff conducted	01 training conducted. 46 agricultural extension staff trained in environmental protection, soil and land management, pest and disease control and safe use of agro chemicals for sustainable agriculture	Target met
01 monitoring and verification of planting materials and input supplies conducted	01 monitoring conducted. 10 coffee nursery beds inspected to ensure supply of quality planting material for farmers	Task accomplished

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,336	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	28,455	7,114
228002 Maintenance-Transport Equipment	2,400	0
<b>Total for Key Service Area</b>	<b>35,591</b>	<b>7,214</b>
Wage	0	0
Non-Wage	35,591	7,214
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

900 h/c, 1,800 goats, 720 sheep and 1,440 pigs inspected for slaughter	Inspected 1,223 H/C, 2,409 goats and sheep and 1,098 pigs for human consumption.	There is an increase in demand of meat
2,000 H/C, 500 pets vaccinated and 650 animals permitted to move	Vaccinated 7,579 cows and goats against FMD, LSD clostridial infections and 1,096 pets against rabies. Permitted 105 H/C to move	Vaccinated more animals because of outbreak of diseases. Animals are permitted to move on request.
1 trainings and 20 farmer field days conducted	01 training(08 farmers) conducted for fish farmers in Buyanja Sub County and 21 farmers visited and advised on appropriate aquaculture technologies	Target met

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
01 farmer field day conducted	01 Fisheries farmer field day conducted	Target met
06 fisheries statistics collection days conducted	06 fisheries statistics collection days supervised. 278 of capture fish worth 2.04 billion shillings landed while 0.59 tons of farmed fish worth 9.7 million shillings harvested. 01 fish landing site inspected and 06 new fish farmers registered.	Target met

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,673	4,336
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	25,366	5,393
<b>Total for Key Service Area</b>	<b>64,838</b>	<b>9,729</b>
Wage	0	0
Non-Wage	34,838	9,729
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

01 planning and review meetings conducted	01 departmental planning and review meeting for agricultural extension staff conducted	Target met
01 joint monitoring activities of agricultural projects conducted	01 joint monitoring of agricultural projects and activities conducted in Nyarushanje Sub County.	Target met
01 sensitizations on HIV, environmental protection and gender mainstreaming conducted	01 sensitization meeting on climate change conducted in Nyakishenyi Sub county	Target met
01 capacity building events for farmers and staff conducted	01 capacity building event for all agricultural extension workers conducted at the District headquarters	Target met

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,565,453	396,571
221002 Workshops, Meetings and Seminars	27,725	13,668
221007 Books, Periodicals & Newspapers	748	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	0
223005 Electricity	1,844	461
223006 Water	208	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	33,249	0
227001 Travel inland	48,462	5,846
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	15,262	5,611
312139 Other Structures - Acquisition	59,011	0
312221 Light ICT hardware - Acquisition	9,081	0
Total for Key Service Area	1,825,043	425,157
Wage	1,565,453	396,571
Non-Wage	123,250	28,585
GoU Dev	136,341	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

01 Management committee meetings held	NA
13 animal spraying days conducted	NA
01 monitoring and supervisions of farm activities	NA
Treating animals at the farm	NA

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Agro processing and value addition standards adhered to		Target met
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,280	2,678
224002 Veterinary supplies and services	1	0
224003 Agricultural Supplies and Services	4,000	996
227001 Travel inland	2,999	0
Total for Key Service Area	18,280	3,674
Wage	0	0
Non-Wage	18,280	3,674
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	Facilitated 75 Parish development committees to conduct monitoring of farmers. 75 Parish chiefs facilitated to conduct their activities	Target met
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

13 PDC meetings conducted	NA	
75 Parish chiefs facilitated to carry out PDM activities	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	165,042	39,650
Total for Key Service Area	165,042	39,650
Wage	0	0
Non-Wage	165,042	39,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,335,335	639,135
Wage	1,565,453	396,571
Non-Wage	870,663	164,409
GoU Dev	899,219	78,155
Ext Finance	0	0

**VOTE: 924 Rukungiri District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

30% of villages with 2 VHTS offering integrated community service package	30% of villages with 2 VHTS offering integrated community service package	VHTs were trained in Family planning Self injection
43 functional community Health extension workers	CHEWS are under going a Six month training	CHEWS are under going a Six month training
190 TB cases detected	196 TB cases detected	District did X-Ray screening of TB in hot sport areas

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

1605 Inpatients visited Govt basic facilities & 1505 Inpatients visited NGO basic facilities	3783 Inpatients visited Govt basic facilities & 2770 Inpatients visited NGO basic facilities	Staffs were on duty
96728 Out patient visited Govt basic facilities & 16706 Out patient visited NGO basic facilities	87451 Out patient visited Govt basic facilities & 22388 Out patient visited NGO basic facilities	Delayed supply of enssetial medicines by NMS
2131 Children immunized with DPT3 in Govt basic facilities & 966 Children immunized with DPT3 in NGO basic facilities	2666 Children immunized with DPT3 in Govt basic facilities & 816 Children immunized with DPT3 in NGO basic facilities	Vaccines were available all the time except yelloew fever for some days
1849 Deliveries conducted in Govt basic facilities & 644 Deliveries conducted in NGO basic facilities	2495 Deliveries conducted in Govt basic facilities & 628 Deliveries conducted in NGO basic facilities	Midwives were on duty to serve mothers
1915 Pregnant women attended ANC4 visits in Govt basic facilities & 603 Pregnant women attended ANC4 visits in NGO basic facilities	2377 Pregnant women attended ANC4 visits in Govt basic facilities & 563 Pregnant women attended ANC4 visits in NGO basic facilities	Performance review meeting conducted qurterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,196,838	1,549,292
228001 Maintenance-Buildings and Structures	50,000	0
263308 Sector Conditional Grant (Non-Wage)	1,148,356	284,905
312121 Non-Residential Buildings - Acquisition	120,000	0
312129 Other Buildings other than dwellings - Acquisition	119,588	0
313111 Residential Buildings - Improvement	132,057	0
313119 Other Dwellings - Improvement	100,000	0
<b>Total for Key Service Area</b>	<b>8,866,838</b>	<b>1,834,197</b>
Wage	7,196,838	1,549,292
Non-Wage	1,148,356	284,905
GoU Dev	521,644	0
Ext Finance	0	0

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development**

VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
16428 Outpatients visited NGO Hospital facilities	12341 Outpatients visited NGO Hospital facilities	Medicines were available
1186 Deliveries conducted in NGO Hospital facilities	567 Deliveries conducted in NGO Hospital facilities	The target set is too high, its for the whole District
440 Children immunized with DPT3 in NGO Hospital facilities	152 Children immunized with DPT3 in NGO Hospital facilities	Reduced number of Outreaches
3371 Inpatients visited NGO Hospital facilities	3559 Inpatients visited NGO Hospital facilities	Staffs were available and on duty

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,583	100,396
Total for Key Service Area	401,583	100,396
Wage	0	0
Non-Wage	401,583	100,396
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	39
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	24,184	5,644
Total for Key Service Area	25,184	5,683
Wage	0	0
Non-Wage	25,184	5,683
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

1 Performance review meetings conducted	1 Intergrated Performance review meetings conducted	Done
7	7 Health institutions with client charters	Done using PHC funds

VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	800	150
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	6,000	1,500
227001 Travel inland	1,028,192	11,298
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	21,000	35
228004 Maintenance-Other Fixed Assets	600	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	1,070,122	15,165
Wage	0	0
Non-Wage	90,122	15,165
GoU Dev	0	0
Ext Finance	980,000	0

Key Service Area: 320135 Sanitation and hygiene Services  
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,480	190
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	14,660	2,975
228002 Maintenance-Transport Equipment	2,662	368
Total for Key Service Area	25,602	3,983
Wage	0	0
Non-Wage	25,602	3,983
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,389,329	1,959,424
Wage	7,196,838	1,549,292
Non-Wage	1,690,847	410,131



VOTE: 924 Rukungiri District

Quarter 1

GoU Dev	521,644	0
Ext Finance	980,000	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3 Months salary paid to 1695 teaching staff in 162 primary schools on payroll	3 Months salary paid to 1439 teaching staff in 162 primary schools on payroll	Delay in availing the payment files from MOPS especially staff on IPPS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,620,181	2,364,890
Total for Key Service Area	10,620,181	2,364,890
Wage	10,620,181	2,364,890
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done	Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper not done	Development grant was not released during the quarter.
Construction of Two classroom at Kakindo Primary and completion of Nyabushenyi Upper primary school multipurpose hall using DDEG done	Construction of Two classroom at Kakindo Primary and completion of Nyabushenyi Upper primary school multipurpose hall using DDEG not done	DDEG was not released during the quarter.
ted facilities as will be agreed by sectoral committee	Construction of 2 classroom block at Mabanga, Katojo and Kabuga Primary schools, Linned VIP 5 stance at Kyamutariga, Murago, Nyanganjara, Ikuniro, Katonya, Nyakagyeme, Kahengye, Kakoni and Rweshama Primary schools. Not done	The procurement Committee delayed to be approved by Ministry of Finance Planning and Economic Development.
Supply of Twin Desks to Rwentuha, Kishonga, Buhunga and Kakindo done using DDEG	Supply of Twin Desks to Rwentuha, Kishonga, Buhunga and Kakindo done using DDEG not done	DDEG was not released during the quarter.
Construction of 2 classrooms and multipurpose hall at Bikurungu Centinary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county done	Construction of 2 classrooms and multipurpose hall at Bikurungu Centinary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county not done	Development Grant was not released during the quarter.

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

Schools Maintained for Improvement of Learning Environment.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	396,839	3,010
312129 Other Buildings other than dwellings - Acquisition	235,459	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	1,115,315	0
312235 Furniture and Fittings - Acquisition	21,030	0
Total for Key Service Area	1,768,643	3,010
Wage	0	0
Non-Wage	396,839	3,010
GoU Dev	1,371,804	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation Grant Transferred to 162 Government Aided Primary schools for improvement of quality Primary Education	Capitation Grant Transferred to 160 Government Aided Primary schools for improvement of quality Primary Education	Two schools were not paid that is Rutooma Kihanga and Rwentuha Primary schools but have been paid in October 2025
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,310,920	432,417
Total for Key Service Area	1,310,920	432,417
Wage	0	0
Non-Wage	1,310,920	432,417
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Kebisoni Seed school computers security, Power , other maintenance and retention for fencing for the done	Kebisoni Seed school computers security, Power , other maintenance and retention for fencing for the not done	The defect liability was not yet over and the funding was not sufficient.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,772	0
Total for Key Service Area	11,772	0
Wage	0	0
Non-Wage	11,772	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

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

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant transferred to 24 Government Aided Secondary Schools.	Capitation Grant transferred to 25 Government Aided Secondary Schools.	The grant was paid as per the dissemination schedule sent by Ministry of Education and sports.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,911,920	970,640
Total for Key Service Area	2,911,920	970,640
Wage	0	0
Non-Wage	2,911,920	970,640
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Construction of classroom block at Bishop Robert Vocational Secondary School Rwamagaya done	Construction of classroom block at Bishop Robert Vocational Secondary School Rwamagaya not done	The Development grant was not released during the quarter.
3 months salary paid to 440 Teaching and non Teaching staff in Government Aided Secondary schools.	3 months salary paid to 465 Teaching and non Teaching staff in Government Aided Secondary schools.	The funds were released as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,986,317	2,220,959
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Key Service Area	11,186,317	2,220,959
Wage	10,986,317	2,220,959
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented</b>		
3 Months salary for 80 Teaching and non Teaching staff on payroll paid	3 Months salary for 68 Teaching and non Teaching staff on payroll paid	some staff not paid due to titles not on the system like principal Technical thus Principal Kyamakanda Principal not paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,781,529	291,793
Total for Key Service Area	1,781,529	291,793
Wage	1,781,529	291,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

2 Tertiary Institutions of Rukungiri Technical Institute and Uganda Mytrs Nyarushanje paid their Capitation Grant	2 Tertiary Institutions of Rukungiri Technical Institute and Uganda Mytrs Nyarushanje paid their Capitation Grant	Funds were released as planned and transferred as per the schedule given by Ministry of Education
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948
Total for Key Service Area	335,843	111,948
Wage	0	0
Non-Wage	335,843	111,948
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Termly inspection conducted in all Primary and Secondary schools.	Termly inspection conducted in all Primary and Secondary schools.	Funds were availed as planned.
1 Inspection report prepared , submitted to stakeholders and discussed by District Technical Committee.	1 Inspection report prepared , submitted to stakeholders and discussed by District Technical Committee.	The funding was availed as planned
1 Action plan prepared and implemented after finds of the inspection and monitoring reports by stakeholders.	1 Action plan prepared and implemented after finds of the inspection and monitoring reports by stakeholders.	Funding was availed.

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	316
227001 Travel inland	57,733	6,541
228002 Maintenance-Transport Equipment	6,000	1,600
Total for Key Service Area	66,433	8,456
Wage	0	0
Non-Wage	66,433	8,456
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
222001 Information and Communication Technology Services.	600	0
224004 Beddings, Clothing, Footwear and related Services	750	0
227001 Travel inland	71,850	3,250
228002 Maintenance-Transport Equipment	3,600	0
Total for Key Service Area	79,300	3,750
Wage	0	0
Non-Wage	79,300	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Capacity Building support to Primary and secondary schools Headteachers , Teachers , School Management Committee and Community stakeholders conducted.	Capacity Building support to Primary and secondary schools Headteachers , Teachers , School Management Committee and Community stakeholders not conducted.	The funding was not availed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	267

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	10,000	267
Wage	0	0
Non-Wage	10,000	267
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3 Months salary paid to District Education Office staff at Headquarters.	3 Months salary paid to District Education Office staff at Headquarters.	All staff on payroll were paid.
Music, Dance , Drama and Essay competition facilitated	Music, Dance , Drama and Essay competition not facilitated	Not considered this quarter and planned to be facilitated when planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,301	25,861
227001 Travel inland	10,000	320
Total for Key Service Area	133,301	26,181
Wage	123,301	25,861
Non-Wage	10,000	320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports activities coordinated to enhance professional ports and participation.	Sports activities coordinated to enhance professional ports and participation not done	Funding is not yet provided.
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports Equipment procured to enhance professional ports and participation.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	3,330
227001 Travel inland	30,000	9,990
Total for Key Service Area	40,000	13,320
Wage	0	0
Non-Wage	40,000	13,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities Monitored and supervised in all 13 Lower Local Governments	Special Needs Education activities Monitored and supervised in all 13 Lower Local Governments	The funds were given as planned.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	666
Total for Key Service Area	5,000	666
Wage	0	0
Non-Wage	5,000	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,261,158	6,448,296
Wage	23,511,327	4,903,503
Non-Wage	5,178,027	1,544,792
GoU Dev	1,571,804	0
Ext Finance	0	0



VOTE: 924 Rukungiri District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Maintained Road manual of ; Buyanja-Nyakagyeme (8.0km), Kyomera- Ihindiro-Nyabukumba (8.0), Kisiizi-Nyarurambi-Kamaga & Nyakishenyi-Kyaba. (8.0), Rukungiri-Rubabo-Nyarushanje (8.0), Kebisoni-Mabanga-Kihanga-Ikuniro (8.0), Maintenance of Urban and Community access Roads	16.2km Routine Manual maintenance of ; Buyanja-Nyakagyeme (3.0km), Kyomera- Ihindiro-Nyabukumba (3.0), Kisiizi-Nyarurambi-Kamaga & Nyakishenyi-Kyaba. (3.0), Rukungiri-Rubabo-Nyarushanje (3.0), Kebisoni-Mabanga-Kihanga-Ikuniro (8.0), Maintenance of Urban	Less funds were released from Road fund
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,859	18,630
211107 Boards, Committees and Council Allowances	10,580	0
212101 Social Security Contributions	1,584	0
221008 Information and Communication Technology Supplies.	1,800	180
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,900	460
223005 Electricity	480	0
223006 Water	240	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	3,700	545
228001 Maintenance-Buildings and Structures	19,946	0
228004 Maintenance-Other Fixed Assets	200	50
263402 Transfer to Other Government Units	285,551	27,557
273101 Medical expenses (To general public)	1,000	0
Total for Key Service Area	438,640	47,422
Wage	0	0
Non-Wage	438,640	47,422
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 924 Rukungiri District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Maintained ,Kazindiro-Kyaburere 11.1km,, Kakinga-Ahamuyanja Road 6.5km, Bwanga-Omukentomi-Kiganga-Omukashanda 11km, Omukacundezi-Kayanga-Kisizi-Kamacinda-Karisizo TC-Kitanonga-Kamirantende 10km , Repair and servicing of Road Equipments	Maintained ,Kazindiro-Kyaburere 11.1km, Omukishanda Ndago 5.6km, Kakinga-Ahamuyanja Road 6.5km, Repair and servicing of Road Equipments Planted Tree seedlings along Kazindiro-Kyaburere Road. and HIV Awareness to Road workers,	Funds under Transitional Development Grant were not released in Qtr1. Frequent breakdown of Road equipments affected timely implimentation of Road activities.
,Procured of 600mm diam. of Reinforced concrete culverts, Installed 1-line of 2500mm diameter culverts at Omuruhita water crossing	Procured and installed 40 in No. of 600mm diam. of Reinforced concrete culverts	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,343	43,336
212102 Medical expenses (Employees)	1,000	250
225202 Environment Impact Assessment for Capital Works	1,000	250
227004 Fuel, Lubricants and Oils	625,860	121,465
228001 Maintenance-Buildings and Structures	258,797	11,799
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	24,796
Total for Key Service Area	1,200,000	201,896
Wage	0	0
Non-Wage	1,000,000	201,896
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Maintained Buildings and structures, Paid Electricity bills    NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

VOTE: 924 Rukungiri District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

3 Months salary paid to staff on payroll	3 Months salary paid to 19 staff on payroll	Funds availed as planned
Buildings, structures and compound Maintained	Buildings, structures and compound Maintained	Budget short falls

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

Item	Approved Budget	Spent
211101 General Staff Salaries	362,123	60,219
228001 Maintenance-Buildings and Structures	15,000	800
Total for Key Service Area	377,123	61,019
Wage	362,123	60,219
Non-Wage	15,000	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	24,500	0
Total for Key Service Area	54,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	54,500	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Electricity bills paid	Paid electricity bills	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	8,000	2,000
Total for Key Service Area	8,000	2,000

VOTE: 924 Rukungiri District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	8,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,084,263	312,337
	Wage	362,123	60,219
	Non-Wage	1,463,640	252,118
	GoU Dev	258,500	0
	Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	Piped water supply constructed Not done	Development grant was not released during the quarter
	Piped water supply constructed not done	Development grant was not released during the quarter.
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	Borehole rehabilitation not done.	Development grant not released during the quarter.
	Borehole rehabilitation not done	Development grant was not released during the quarter.
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
Promotion of hand washing (3 communities) in schools and rural communities	Promotion of hand washing (3 communities) in schools and rural communities not done	The activities will be done during the sanitation week in third quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,356
Total for Key Service Area	51,000	12,356
Wage	51,000	12,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA	For Second quarter
NA	Supply of pipes to be done in second quarter
NA	Supply of pipes to be done in Second quarter
NA	For Second Quarter
NA	For third quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	182
221009 Welfare and Entertainment	4,500	309

VOTE: 924 Rukungiri District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	1,007
223005 Electricity	500	125
223006 Water	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
227001 Travel inland	60,788	15,197
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
312139 Other Structures - Acquisition	499,126	0
Total for Key Service Area	600,145	20,070
Wage	0	0
Non-Wage	101,018	20,070
GoU Dev	499,126	0
Ext Finance	0	0
Total for Department	651,145	32,426
Wage	51,000	12,356
Non-Wage	101,018	20,070
GoU Dev	499,126	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

10 environmental compliance monitoring activities done projects.	10 environmental compliance monitoring activities done projects.	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,242	555
Total for Key Service Area	9,242	555
Wage	0	0
Non-Wage	9,242	555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

3 months salaries paid	3 Months staff salary paid for 12 staff on payroll of which 10 are for District and 2 are for Town Councils.	The funs were released as planned and all staff on payroll were paid.
150 ha of trees planted across the district.	160 ha of trees were planted across the district.	Additional planting arose out of donation of seedlings from fair ventures
150 men and women tree farmers trained	80 men and women tree farmers trained	Funds received were only sufficient to cover for the results.
20 complaince monitoring inspections done across the district	15 complaince monitoring inspections done across the district	funds received were only sufficient
100,000 tree seedlings distributed across the district.	150,000 tree seedlings distributed across the district.	Extra seedlings received from Fair ventures

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

Item	Approved Budget	Spent
211101 General Staff Salaries	434,224	108,318
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	63,071	12,833
Total for Key Service Area	500,495	121,151
Wage	434,224	108,318

VOTE: 924 Rukungiri District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,833
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Conduct 3 routine environmental monitoring activities in the district.	Conducted 3 routine environmental monitoring activities in the district.	N/A
25 ha of wetlands demarcated and restored	10 ha of wetlands demarcated and restored	Funds received were not sufficient.

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

Item	Approved Budget	Spent
227001 Travel inland	23,104	4,000
Total for Key Service Area	23,104	4,000
Wage	0	0
Non-Wage	23,104	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

5 Land related conflicts resolved	2 Land related conflicts resolved	Funds not received for the same
10 site inspections done for new buildings	15 site inspections done for new buildings	Increased demand and the Physical planning money is not released in time by the Ministry of Lands.
1 Physical Planning meetings held	1 Physical Planning Committee meeting held	The members met despite the physical planning money not released during the quarter.
1 public awareness meeting held	1 public awareness meeting held	The physical planning money was not released in time but the activity had to go on

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,500	0
223006 Water	600	0



VOTE: 924 Rukungiri District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,500	0
Total for Key Service Area	28,800	0
Wage	0	0
Non-Wage	28,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	561,640	125,706
Wage	434,224	108,318
Non-Wage	127,416	17,388
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
3 Service user committees formed, supervised, monitored and evaluated 12 Groups identified and submitted for linkage to other government programmes under ICOLEW programme 15 Community members who need numeracy and Literacy training intensified 1 Community learning centre operational zed in Nyakagyeme sub county 1 Report submitted to the Ministry of Gender labour and social development.	3 Service user committees formed, supervised, monitored and evaluated 12 Groups identified and submitted for linkage to other government programmes under ICOLEW programme 11 Community members who need numeracy and Literacy training intensified 1 Community	Still developing a template for capturing numeracy and literacy
1 Plans and 1 reports timely produced Salaries for all staffs paid for 3 months,15 CBOs registered/renewed 2 Support supervision visits done in lower local governments, CBOs, self Help Groups and NGOs	1 Plans and 1 reports timely produced Salaries for all staffs paid for 3 months,10 CBOs registered/renewed 1 Support supervision visits done in lower local governments, CBOs, self Help Groups and NGOs	achieved as planned
communities identify priorities to be funded under UWA	98 goats purchased for bwambara subcounty 1 class room block roofed at Kafuka P/S 1 football pitch levelled at Rwenshama	waiting for grader to maintain selected roads
2 GROW activities Coordinated	1 meeting with women entrepreneurs to form an association	funds for GROW not yet released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	193,056	35,227
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,000	742
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	200	50
222001 Information and Communication Technology Services.	1,560	390
227001 Travel inland	26,911	5,478
Total for Key Service Area	227,527	42,587
Wage	193,056	35,227
Non-Wage	34,471	7,360
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 924 Rukungiri District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Community sensitized on issues of HIV/AIDS, environmental issues, and COVID 19 issues.	1 Sensitization meeting done	done
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 000021 Gender Mainstreaming services

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

1 Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality 1 Cultural sites identified and documented 10 Heads of department sensitized gender mainstreaming	1 Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality 1 Cultural sites identified and documented 10 Heads of department sensitized gender mainstreaming	LLG will be handled subsequently
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,219	1,055
Total for Key Service Area	4,219	1,055
Wage	0	0
Non-Wage	4,219	1,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

9 CDOs and 4 SCDO equipped for community mobilization activities in their respective communities 4000 Older persons mobilized to be supported under the SAGE programme. 10 labour disputes handled 10 labour inspection done in workplaces	9 CDOs and 4 SCDO equipped for community mobilization activities in their respective communities 4000 Older persons mobilized to be supported under the SAGE programme.	The labour officer was taken for attachment since she new in position
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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	67
227001 Travel inland	11,257	0
Total for Key Service Area	11,657	67
Wage	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,657	67
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

30Social welfare cases registered, handled, referred and followed up 3 support supervision done on OVC service providers 1 conduct family tracing and social inquiry 3 conduct court inquiries for juvenile 165 OVC MIS reports collected and uploaded in system	43Social welfare cases registered, handled, referred and followed up 3 support supervision done on OVC service providers 1 conduct family tracing and social inquiry 5 conduct court inquiries for juvenile	OVC MIS t be uploaded by 15th next week
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,476	4,110
Total for Key Service Area	16,876	4,110
Wage	0	0
Non-Wage	16,876	4,110
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1 Executive council meetings for youth, women, PWDS and older persons held at the District/subcounty headquarters International youth day celebrated/attended 5 PWDS and 5 older persons groups mobilized, formed, to be supported under NSG AND SEGOP GOVERNMENT PROGRAMMES 1 Reports for Special Interest groups submitted to the Ministry of Gender Labour and Social development. 15Women, 10 Youth groups mobilized,formed , to be supportee under UWEP and YLP	1 Executive council meetings for youth, women, PWDS and older persons held at the District/subcounty headquarters International youth day celebrated/attended 5 PWDS and 5 older persons groups mobilized, formed, to be supported under NSG AND SEGOP GOVERNMENT	IPFs of SEGOP, NSG, UWEP YLPdelayed to be issued
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	800	192
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	60,144	7,279
Total for Key Service Area	63,844	8,196
Wage	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	63,844	8,196
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	325,122	56,264
	Wage	193,056	35,227
	Non-Wage	132,067	21,037
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Procurement of UPS for Fianance	Procurement of UPS for Fianance not done	The DDEG which was the source of funding was not released during the quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,970	0
Total for Key Service Area	4,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,970	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Quarter 4 report for 2024/2025 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister	The report was produced in time as expected.
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PIAP Output: 18010202 Aligned Development Plans to NDP

Preparation and submission of Q4 Budget performace report	NA
Preparation and submission of DDPIV 2025/26-2029/30	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,851	13,150
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	12,000	2,712
Total for Key Service Area	99,851	17,862
Wage	79,851	13,150
Non-Wage	20,000	4,712
GoU Dev	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring of Government projects	Quarterly Monitoring of Government projects not done	The DDEG was not released during the quarter and is the funding source.
Conducting feasibility studies for captital projects	Conducting feasibility studies for capital projects not done	The funds were not released by MoFPED which is the DDEG grant.
Environmental screening of Capital Projects	Environmental screening of Capital Projects is still on going.	The activity is still on going as DDEG was not released
Procurment of a laptop, CPU,Filling cabins and a camera	Procurement of a laptop, CPU,Filling cabins and a camera not done	The source of funding which was DDEG was not released during the quarter.
Quarterly Mentoring of LLGs in Budget implementation	Quarterly Mentoring of LLGs in Budget implementation was done	The activity was done as planned in preparation of the National Assessment 2025.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	17,251	0
221017 Membership dues and Subscription fees.	8,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	21,316	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	96,567	0
Wage	0	0
Non-Wage	0	0
GoU Dev	96,567	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Attending regional Budget conference in preparation for the District Budget conference	Attending regional Budget conference in preparation for the District Budget conference was done between 22/9/2025 and 23/9/2025 at Lake View Hotel in Mbarara.	The activity was achieved as planned.
Holding Quarterly Review Meeting at District Headquarters	Holding Quarterly Review Meeting at District Headquarters done	Achieved as planned
Quarterly Procurment of Cleaning Materials	Quarterly Procurement of Cleaning Materials was done	The funds were availed.

VOTE: 924 Rukungiri District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

Conducting 3 Monthly TPC and Weekly SMM meetings	Conducted 3 Monthly TPC and Weekly 9 Senior Management Meetings (SMMs).	Achieved as planned
Procurment of Tea for TPC and SMM meetings	Procurement of Tea for TPC and SMM meetings was done	Achieved as planned.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,464	3,589
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	16,462	4,115
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	37,426	7,704
Wage	0	0
Non-Wage	37,426	7,704
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

monitoring the utilisation and reporting on DDEG	monitoring the utilization and reporting on DDEG not done	The DDEG was not released
conducting mock assessment of HLG in preparation for external assessment	conducting mock assessment of HLG in preparation for external assessment was done.	The activity was done in preparation of National Assessment despite funding challenges.
Data collection in subcounties and Town council	Data collection in sub-counties and Town council not yet done	There was funding challenges, DDEG was not released.
Procurment of Office stationary	Procurement of Office stationary done	Funds were availed as planned.
Conducting both Mock and Final Assessment of LLGs	Conducting both Mock and Final Assessment of LLGs was done and results disseminated to stakeholders	The activity was done despite funding challenges as DDEG was not released during the quarter one.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	60,316	0
Total for Key Service Area	68,316	0
Wage	0	0
Non-Wage	0	0



VOTE: 924 Rukungiri District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	68,3160
	Ext Finance	00
	Total for Department	307,12925,566
	Wage	79,85113,150
	Non-Wage	57,42612,416
	GoU Dev	169,8520
	Ext Finance	00

VOTE: 924 Rukungiri District

Quarter 1

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

nil	Payment of subscription Professional bodies not done	The funds were not sufficient tp pay subscription
Preparation and submission 1 Audit report to auditor gneral and other relevant offices o auditor gneral and other relevant offices	Preparation and submission 1 Audit report to auditor General and other relevant offices o auditor General and other relevant offices done	The submission was done as planned

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	552	0
221009 Welfare and Entertainment	700	0
221012 Small Office Equipment	120	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,628	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

4 Audits to be conducted in 9 subcounties, 11 departments ,73 Health Unit	7 Audits conducted in 150 primary schools, 12 secondary schools audited and mentored their school bursars about financial management,1 Tertiary institutions, 9 sub-counties, 9 departments ,30 Health Units and 2 Value for Money audits.Quarter 4 audit	Fund released as planned.
3 Months salary paid to staff on payroll	3 Months salary paid to 3 staff 2 for District and 1 for Town Council on payroll	The funds were spent as planned
Internal Audit Office run and Managedged	Internal Audit Office run and Managed	Funds were released as expected other than Local Revenue

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,491	8,547
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 924 Rukungiri District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	450	113
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	24,050	6,004
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	62,491	15,413
Wage	34,491	8,547
Non-Wage	28,000	6,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,491	15,413
Wage	34,491	8,547
Non-Wage	36,000	6,867
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

1 Tourism promotional campaigns	1 Tourism promotional campaign held in Queen Elizabeth National Park	Achieved as planned
Profiling of 3 District Tourism Sites	Profiled 3 District Tourism Sites i.e Kwifabi Eco farm, Kahengye Mayor's gardens and Birara River for rafting	Achieved as planned
NA	To be done in Q3	Late release of funds
Develop market collaterals promoting tourism for 3 sites	Developed market collaterals promoting tourism for 1 site	Late release of funds
Supervision of 5 accommodation facilities on Best Standards Procedures	Supervised 8 accommodation facilities on Best Standards Procedures i.e Butagatsi Hotel, Hills View Hotel, Kings Hotel, Town View Hotel, Geso Inn, Rwakitura Leisure Gardens, Sena Hotel and Lorycon Hotel.	There was a public outcry on poor standards at these accommodation facilities

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,697
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,697</b>
Wage	0	0
Non-Wage	10,795	2,697
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Attending Annual General Meetings of 2 SACCOs	Attended Annual General Meetings of 4 SACCOs including Emyooga.	Some SACCOs convened AGMs late
Supervision, monitoring and training of 9 Emyooga SACCOs	Supervised, monitored and trained 15 Emyooga SACCOs to enable them apply for additional seed capital from MSC.	There was need for all SACCOs to apply for additional seed capital
Supervision and monitoring of 18 PDM SACCOs and PRF beneficiaries	Supervised and monitored 9 PDM SACCOs and PRF beneficiaries of Nyakishenyi S/c	Late release of funds
Mobilizing 1 Group for registration as Cooperatives	Mobilized 1 Group for registration as a Cooperative i.e Kiteme Coffee Growers in Nyakagyeme S/c.	Achieved as planned
Supervision of 10 multipurpose Cooperative Societies and SACCOs	Supervised 9 multipurpose Cooperative Societies and SACCOs	Late release of funds

**PIAP Output: 07020901 Increased local consumption and production**

Training 2 industrialists in value addition	Trained 2 producer groups in value addition i.e Kakooma Coffee Growers in Burombe - Ruhinda S/c and Kigoyi Kahoko Coffee Farmers in Kahoko - Nyakishenyi S/c.	Achieved as planned
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VOTE: 924 Rukungiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020901 Increased local consumption and production</b>		
Identifying opportunities for industrial development in 3 LLGs	Identified opportunities for industrial development in 2 LLGs i.e Ruhinda S/c and Nyakishenyi S/c	Late release of funds
Training 25 industrialists on cleaner production and standards	Trained 22 businesses on cleaner production, proper record keeping and standards.	Late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	31,500	7,875
Total for Key Service Area	31,500	7,875
Wage	0	0
Non-Wage	31,500	7,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Conducting 3 market inspections	Carried out market inspections in 2 markets i.e Kebisoni daily market in Kebisoni T/c and Kashenyi (Bugangari) weekly market.	Late release of funds
Grading 3 business areas	Graded 3 business areas in 3 LLGs	Achieved as planned
Carrying out trade licensing of 50 business owners	Carried out trade licensing of 75 business owners across the district	Many people started business
Participating in radio talk 2 shows	Participated in 2 radio talk shows to sensitize masses on Emyooga Program, PRF beneficiary selection criteria, provided an update on PRF disbursement & PDM implementation status and acquainted the public on new PDM guidelines	Achieved as planned
Conducting trade inspections on 6 hullers and millers	Conducted trade inspections on 12 hullers and millers in Nyarushanje and Buyanja S/c	More hullers and millers opened up

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,200	4,800
Total for Key Service Area	19,200	4,800
Wage	0	0
Non-Wage	19,200	4,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 924 Rukungiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
1 Training session of women and men on HIV related matters conducted	1 Training session of women and men on HIV related matters conducted in Nyarushanje S/c	Achieved as planned
Providing access to legal advice to help 6 businesses address regulatory and compliance issues	Provided access to legal advice by helping 10 businesses address regulatory and compliance issues	Many businesses had compliance issues
Providing guidance on financial management practices to ensure 6 businesses maintain healthy cashflows and profitability	Provided guidance to 8 businesses on financial management practices to ensure that they maintain healthy cashflows and profitability	Many businesses had cashflow concerns
Organizing 1 training program and workshop to enhance the skills and knowledge of business owners and employees	Organized 2 training programs and workshops to enhance the skills and knowledge of SACCOs leaders, Managers and other business owners.	There were capacity gaps which necessitated closure

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,386	7,440
227001 Travel inland	7,006	1,752
Total for Key Service Area	53,393	9,191
Wage	46,386	7,440
Non-Wage	7,006	1,752
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Organizing 1 event and platform where businesses can meet potential buyers, suppliers, and partners	Organized 1 event and platform where businesses met potential buyers, suppliers, and partners during the Musevenomics event.	Achieved as planned
Conducting research to identify potential markets and opportunities for local products and services produced on the PDM arrangement	Conducted research to identify potential markets and opportunities for local products and services produced on the PDM arrangement	Achieved as planned
Organizing 1 workshop and seminar to educate businesses on best practices and new market opportunities	Organized 1 workshop to educate businesses on best practices and new market opportunities during the Musevenomics workshop	Achieved as planned
Analyzing and keeping track of market trends on 3 markets	Analyzed and kept track of market trends on 2 markets	Late release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500
Total for Key Service Area	6,000	1,500

VOTE: 924 Rukungiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0
	Total for Department	26,064
	Wage	7,440
	Non-Wage	18,624
	GoU Dev	0
	Ext Finance	0

VOTE: 924 Rukungiri District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
99%age of pensioners paid by 28th of every month.	0%age of pensioners paid by 28th of every month.	Delay in availing the pension file for pensioners on IPPS for payment which in turn affects the meeting the deadline of paying by 28th of every month.
Verification for staff as per payroll and staff list done.	Verification for staff as per payroll and staff list done.	The departments do the verification for staff to be paid
3 Months salary paid to staff of Management on payroll.	3 Months salary paid to 131 staff under Management on payroll.	Delay in availing pay file for staff who are on IPPS by Ministry of Public Service which affects processing of payments.
<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	1,272,145	270,627
263402 Transfer to Other Government Units	28,000	7,000
<b>Total for Key Service Area</b>	<b>1,300,145</b>	<b>277,627</b>
Wage	1,272,145	270,627
Non-Wage	28,000	7,000
GoU Dev	0	0
Ext Finance	0	0
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
Security maintained in the district especially during Easter and Christmas.	Security maintained in the district	done



VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,499	0
221007 Books, Periodicals & Newspapers	10,680	0
221008 Information and Communication Technology Supplies.	25,500	0
221009 Welfare and Entertainment	39,000	0
221011 Printing, Stationery, Photocopying and Binding	34,500	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	15,000	0
223005 Electricity	19,000	0
223006 Water	6,500	0
224004 Beddings, Clothing, Footwear and related Services	67,000	0
227001 Travel inland	692,784	0
228001 Maintenance-Buildings and Structures	373,752	0
Total for Key Service Area	1,328,215	0
Wage	0	0
Non-Wage	994,463	0
GoU Dev	333,752	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
3 Mandatory notices posted on public noticeboards for public accountability	3 Mandatory notices posted on public noticeboards for public accountability	Achieved as planned
IT equipment Maintained in the department including server room	IT equipment Maintained in the department including server room	Funds were released as expected

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

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

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

3 Months pension paid tp pensioners on payroll.	3 Months pension paid to 1203 pensioners on payroll.	Delay in getting the pension pay file from MoPS for staff on IPPS thus not paying by 28th of every month which greatly affects the processing of the payment.
Gratuity paid to retirees whose files are complete.	Gratuity paid to 35 retirees whose files are complete.	Delay in completing the files by MoPS. The completed files are for the last Financial Year 2024/2025 and their money are in arrears.

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

Item	Approved Budget	Spent
273104 Pension	5,642,914	795,139
273105 Gratuity	4,525,037	954,725
Total for Key Service Area	10,167,951	1,749,864
Wage	0	0
Non-Wage	10,167,951	1,749,864
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
Local Government Capacity Building Policy Available and implemented.	Local Government Capacity Building Policy Available and implemented	Achieved as planned.
1 rewards and sanctions conducted. 1 Training committee meeting conducted.	1 rewards and sanctions conducted. 1 Training committee meeting conducted.	There was need for funds to conduct the meetings.
	6 filing cabinets and files not procured for central registry	DDEG Funds not released
Induction for new staff recruited conducted	Induction for new staff recruited conducted	No funds released.
	0 Capacity building sessions undertaken for Equability of male and female employees for gender sensitivity.	No funds released during the quarter.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,200	0
221008 Information and Communication Technology Supplies.	4,100	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	12,500	0
222001 Information and Communication Technology Services.	2,516	0
227001 Travel inland	15,000	0
<b>Total for Key Service Area</b>	<b>68,316</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	68,316	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 report on government programme produced and submitted to Ministry of Local Government	1 report on government programme produced and submitted to Ministry of Local Government.	Funds were released as planned
9 Senior Management meetings conducted.	9 Senior Management meetings were conducted and minutes produced.	Achieved as planned.
2 National and District celebrations held -( Day of African Child, International Youth Day)	2 National and District celebrations not held -( Day of African Child, International Youth Day)	Limited funding.
Subscription paid ULGA for 2025/2026	Subscription paid ULGA for 2025/2026 not done	The funds were not released due to low collection.
1 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	1 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	Funds were released as planned

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	2,500
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	3,000	0
221010 Special Meals and Drinks	2,200	550
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	140	35
221017 Membership dues and Subscription fees.	4,500	0
221020 Litigation and related expenses	11,000	5,411
222001 Information and Communication Technology Services.	2,800	0
222002 Postage and Courier	60	0
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	87,599	16,877
228002 Maintenance-Transport Equipment	18,000	5,456
263402 Transfer to Other Government Units	0	192,402
273102 Incapacity, death benefits and funeral expenses	2,400	0
Total for Key Service Area	163,639	227,766
Wage	0	0
Non-Wage	163,639	227,766
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

99%age of staff appraised.	99%age of staff appraised.	Some staff did not bring their appraisal in time
Human Resource Office run and main	Human Resource Office run and maintained	Funding was released as planned other than the DDEG which was not released during the quarter

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Quarterly Verification of staff on payroll for payroll cleaning for both active staff and pensioners.	Quarterly Verification of staff on payroll for payroll cleaning for both active staff and pensioners done	Done as it does not require funding

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	5,000	1,250
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	18,104	2,337
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	10,543	2,636
Total for Key Service Area	37,248	7,122
Wage	0	0
Non-Wage	37,248	7,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,071,513	2,263,879
Wage	1,272,145	270,627
Non-Wage	11,397,300	1,993,252
GoU Dev	402,068	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2 support supervision and monitoring of revenue collection in LLGs conducted	2 support supervision and monitoring of revenue collection in LLGs conducted	Funds were released as planned

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

Item	Approved Budget	Spent
221012 Small Office Equipment	785	0
227001 Travel inland	3,215	804
Total for Key Service Area	4,000	804
Wage	0	0
Non-Wage	4,000	804
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

4 consultative travels done to Ministry of Finance, Local Government, Office of Auditor General and IGG	4 consultative travels done to Ministry of Finance, Local Government, Office of Auditor General and IGG	The funds were availed and consultations done as expected.
Board of Survey 2024/2025 conducted and report submitted to Accountant General	Board of Survey 2024/2025 conducted and report submitted to Accountant General	Activity was done in time and report submitted
Local revenue to be collected UGX.309,437,400 of which LST UGX.39,713,785, LHT UGX.690,875 and Others UGX.269,032,740	Local revenue collected UGX.243,403,000 of which LST UGX.31,257,000, LHT UGX.408,000 and Others UGX.211,738,000	The Local Service Tax deducted from Employees have not been fully remitted.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	1,610	380
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	501
221016 Systems Recurrent costs	30,000	6,440
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	49,667	12,365
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	92,737	20,187
Wage	0	0
Non-Wage	92,737	20,187
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 Months salary paid staff on payroll	3 Months salary paid to 24 under district and 8 staff under urban councils.	The release was as planned to pay all staff on payroll.
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PIAP Output: 18020201 Local Government own source revenue growth

1 Financial Statement for Financial Year 2024/2025 and produced and submitted to Office of Auditor General and Accountant General.	1 Financial Statement for Financial Year 2024/2025 and produced and submitted to Office of Auditor General and Accountant General on 15/8/2025.	The submission was done as planned
	1 Local Revenue Mobilization in Bikurungu Town Council and Bwambara Sub-county was done between 4/8/2025 to 5/8/2025	The funding was availed as planned.
3 Local Revenue Monitoring and supervision in 13 LLGs done	3 Local Revenue Monitoring and supervision in 13 LLGs done	The monitoring was done as part of activity integration and support to LLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	290,939	56,989
221006 Commissions and related charges	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,101	0
223006 Water	500	216
224004 Beddings, Clothing, Footwear and related Services	1,350	0
227001 Travel inland	6,000	2,965
Total for Key Service Area	305,890	60,170
Wage	290,939	56,989

VOTE: 924 Rukungiri District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	14,951	3,181
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	402,627	81,160
	Wage	290,939	56,989
	Non-Wage	111,688	24,171
	GoU Dev	0	0
	Ext Finance	0	0



VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 land Board Meeting review land applications held	1 land Board Meeting 30/9/2025 was held to review land applications and other land related matters.	Funds were availed
30 Land application(Registration, Renewal , lease extension) cleared)	17 Land applications were cleared and 1 freehold conversion to lease	The available applications all were handled.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,602	1,401
Total for Key Service Area	6,902	1,726
Wage	0	0
Non-Wage	6,902	1,726
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Payment of PWDs compasation paid.	Payment of PWDs compensation paid.	The funds were not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	25,000	0
Total for Key Service Area	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 Evaluation meetings for various procurements held	1 Evaluation Committee meetings for handling 2 in number 5 stance VIP latrine for Ikuniro and Rweshama Primary schools and fencing Rweshama H/Ciii was held	The funding was released as expected
3 District Contracts Committee meetings for various procurements held	1 District Contracts Committee meeting for handling 2 in number 5 stance VIP latrine for Ikuniro and Rweshama Primary schools and fencing Rweshama H/Ciii was held	Contract committee members delayed to be approved by Ministry of Finance Planning and Economic Development.
1 report prepared and submitted to PPDA and MoFPED	1 report prepared and submitted to PPDA and MoFPED	The report was submitted in time as they are prepared monthly online

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,794	6,032
221001 Advertising and Public Relations	839	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
227001 Travel inland	7,385	719
Total for Key Service Area	37,418	6,751
Wage	24,794	6,032
Non-Wage	12,624	719
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Retainer fees paid to Commissioners	NA	
2 District Service Commission meeting held for recruitment and management of staff.	District Service Commission meeting held for recruitment and management of staff.( 88 appointment on probation,8 appointment on promotion, 49 confirmation, 2 regularization, 1 retirement on medical ground and 1 retirement on public interest .	The DDEG funding was not released during the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,425	13,294
221004 Recruitment Expenses	25,252	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	480	0
221009 Welfare and Entertainment	800	111
221011 Printing, Stationery, Photocopying and Binding	960	240
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	1,800	0
223006 Water	240	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	21,338	4,735
Total for Key Service Area	106,825	18,379
Wage	54,425	13,294
Non-Wage	27,148	5,085
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 PAC report produced and submitted to District Chairperson for District Council Discussion	1 PAC report produced and submitted to District Chairperson for District Council Discussion	The DDEG for Q1 was not released.
2 Internal Audit reports for District and Municipal and 2 Auditor General Reports reviewed.	2 Internal Audit reports for District for Q4 2024/2025 and Municipal and 1 Q3 for Buyanja T/C and Q3 and Q4 2024/2025 for Bikurungu T/C, Kebisoni and Rwerere T/Cs were handled.	The DDEG support for Q1 was not released.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	216	54
221011 Printing, Stationery, Photocopying and Binding	1,959	490
227001 Travel inland	31,464	2,761
Total for Key Service Area	33,639	3,304
Wage	0	0
Non-Wage	13,639	3,304

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	20,0000
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Council on 2nd September,2025 and 1 sectoral committees meetings held on 14th /8/2025	Funds were released as planned .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100,000	8,360
Total for Key Service Area	100,000	8,360
Wage	0	0
Non-Wage	100,000	8,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

District Council business coordinated	District Council business coordinated	Funds were released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	8,800	1,000
Total for Key Service Area	16,000	1,000
Wage	0	0
Non-Wage	16,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built	3 Months salary paid to 18 elected leaders .	The funds were released as planned.
	3 District Executive Committee meetings held.	The members are full time and meetings were held accordingly.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	44,821
211105 Ex-Gratia for Political leaders.	198,590	22,200
221007 Books, Periodicals & Newspapers	730	182
221009 Welfare and Entertainment	9,600	2,310
221011 Printing, Stationery, Photocopying and Binding	2,600	460
222001 Information and Communication Technology Services.	2,880	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	185,903	35,434
228002 Maintenance-Transport Equipment	12,100	6,100
Total for Key Service Area	592,358	111,506
Wage	179,556	44,821
Non-Wage	412,802	66,686
GoU Dev	0	0
Ext Finance	0	0
Total for Department	918,142	151,026
Wage	258,774	64,146
Non-Wage	614,116	86,880
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	214,843	0
Total for Key Service Area	214,843	0
Wage	0	0
Non-Wage	214,843	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

984 Farmer field visits conducted	1,096 farming households visited and advised on best agricultural practices like enterprise prioritization, pest and disease control, soil fertility improvement, value addition record keeping and other cross cutting issues	More farmers are demanding agricultural extension services
01 reports on agricultural production compiled	01 quarterly report on agricultural production and market prices of agricultural commodities compiled	Target met
156 training on modern farming methods conducted	177 trainings conducted. These include PDM groups that were selected for support in the financial year 2025-2026 that were trained in the enterprises that they intend to undertake.	Target met
Establish and maintain 13 demonstration sites and 75 demonstration farmers	13 demonstration sites established in all LLGs and 75 demonstration farmers identified and collaborated with	Target met

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,200	1,129
221011 Printing, Stationery, Photocopying and Binding	5,200	1,359
224003 Agricultural Supplies and Services	15,000	3,172
227001 Travel inland	219,600	63,400
228002 Maintenance-Transport Equipment	15,000	2,914
Total for Key Service Area	260,000	71,974

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	260,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Supporting 03 coffee nursery bed operators	00 coffee nursery bed operators supported	Funds for the activity not yet released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	80,000	0
Total for Key Service Area	80,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	80,000
	Ext Finance	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

02 farmer field visits conducted	NA
02 trainings for bee keepers conducted	NA
01 honey production reports compiled	NA
0	NA
02 trainings on tsetse fly and vermin control conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,335	0
222001 Information and Communication Technology Services.	400	79
224003 Agricultural Supplies and Services	652,879	78,155
227001 Travel inland	14,084	3,504

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	671,698	81,738
	Wage	0	0
	Non-Wage	18,819	3,583
	GoU Dev	652,879	78,155
	Ext Finance	0	0

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

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

01 trainings and backstopping for farmers and staff conducted	01 training conducted. 46 agricultural extension staff trained in environmental protection, soil and land management, pest and disease control and safe use of agro chemicals for sustainable agriculture	Target met
01 trainings and backstopping for farmers and staff conducted	01 training conducted. 46 agricultural extension staff trained in environmental protection, soil and land management, pest and disease control and safe use of agro chemicals for sustainable agriculture	Target met
01 trainings and backstopping for farmers and staff conducted	01 training conducted. 46 agricultural extension staff trained in environmental protection, soil and land management, pest and disease control and safe use of agro chemicals for sustainable agriculture	Target met
01 trainings and backstopping for farmers and staff conducted	01 training conducted. 46 agricultural extension staff trained in environmental protection, soil and land management, pest and disease control and safe use of agro chemicals for sustainable agriculture	Target met
01 monitoring and verification of planting materials and input supplies conducted	01 monitoring conducted. 10 coffee nursery beds inspected to ensure supply of quality planting material for farmers	Task accomplished

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,336	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	28,455	7,114
228002 Maintenance-Transport Equipment	2,400	0
Total for Key Service Area	35,591	7,214
Wage	0	0
Non-Wage	35,591	7,214
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control



VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established</b>		
900 h/c, 1,800goats, 720 sheep and 1,440 pigs inspected for slaughter	Inspected 1,223 H/C, 2,409 goats and sheep and 1,098 pigs for human consumption.	There is an increase in demand of meat
2,000 H/C, 500 pets vaccinated and 650 animals permitted to move	Vaccinated 7,579 cows and goats against FMD, LSD clostridial infections and 1,096 pets against rabies. Permmited 105 H/C to move	Vaccinated more animals because of outbreak of diseases. Animals are permmitted to move on request.
1 trainings and 20 farmer field days conducted	01 training(08 farmers) conducted for fish farmers in Buyanja Sub County and 21 farmers visited and advised on appropriate aquaculture technologies	Target met
01 farmer field day conducted	01 Fisheries farmer field day conducted	Target met
06 fisheries statistics collection days conducted	06 fisheries statistics collection days supervised. 278 of capture fish worth 2.04 billion shillings landed while 0.59 tons of farmed fish worth 9.7 million shillings harvested. 01 fish landing site inspected and 06 new fish farmers registered.	Target met

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,673	4,336
222001 Information and Communication Technology Services.	800	0
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	25,366	5,393
Total for Key Service Area	64,838	9,729
Wage	0	0
Non-Wage	34,838	9,729
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

01 planning and review meetings conducted	01 departmental planning and review meeting for agricultural extension staff conducted	Target met
01 joint monitoring activities of agricultural projects conducted	01 joint monitoring of agricultural projects and activities conducted in Nyarushanje Sub County.	Target met
01 sensitizations on HIV, environmental protection and gender mainstreaming conducted	01 sensitization meeting on climate change conducted in Nyakishenyi Sub county	Target met
01 capacity building events for farmers and staff conducted	01 capacity building event for all agricultural extension workers conducted at the District headquarters	Target met

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,565,453	396,571
221002 Workshops, Meetings and Seminars	27,725	13,668
221007 Books, Periodicals & Newspapers	748	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	0
223005 Electricity	1,844	461
223006 Water	208	0
224003 Agricultural Supplies and Services	33,249	0
227001 Travel inland	48,462	5,846
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	15,262	5,611
312139 Other Structures - Acquisition	59,011	0
312221 Light ICT hardware - Acquisition	9,081	0
Total for Key Service Area	1,825,043	425,157
Wage	1,565,453	396,571
Non-Wage	123,250	28,585
GoU Dev	136,341	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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

01 Management committee meetings held	NA
13 animal spraying days conducted	NA
01 monitoring and supervisions of farm activities	NA
Treating animals at the farm	NA

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Agro processing and value addition standards adhered to      Target met

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,280	2,678
224002 Veterinary supplies and services	1	0
224003 Agricultural Supplies and Services	4,000	996
227001 Travel inland	2,999	0
Total for Key Service Area	18,280	3,674
Wage	0	0
Non-Wage	18,280	3,674
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitated 75 Parish development committees to conduct monitoring of farmers. 75 Parish chiefs facilitated to conduct their activities

Target met

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

13 PDC meetings conducted	NA
75 Parish chiefs facilitated to carry out PDM activities	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	165,042	39,650
Total for Key Service Area	165,042	39,650
Wage	0	0
Non-Wage	165,042	39,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,335,335	639,135
Wage	1,565,453	396,571
Non-Wage	870,663	164,409
GoU Dev	899,219	78,155
Ext Finance	0	0

**VOTE: 924** Rukungiri District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

30% of villages with 2 VHTS offering integrated community service package	30% of villages with 2 VHTS offering integrated community service package	VHTs were trained in Family planning Self injection
43 functional community Health extension workers	CHEWS are under going a Six month training	CHEWS are under going a Six month training
190 TB cases detected	196 TB cases detected	District did X-Ray screening of TB in hot sport areas

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

1605 Inpatients visited Govt basic facilities & 1505 Inpatients visited NGO basic facilities	3783 Inpatients visited Govt basic facilities & 2770 Inpatients visited NGO basic facilities	Staffs were on duty
96728 Out patient visited Govt basic facilities & 16706 Out patient visited NGO basic facilities	87451 Out patient visited Govt basic facilities & 22388 Out patient visited NGO basic facilities	Delayed supply of essential medicines by NMS
2131 Children immunized with DPT3 in Govt basic facilities & 966 Children immunized with DPT3 in NGO basic facilities	2666 Children immunized with DPT3 in Govt basic facilities & 816 Children immunized with DPT3 in NGO basic facilities	Vaccines were available all the time except yellow fever for some days
1849 Deliveries conducted in Govt basic facilities & 644 Deliveries conducted in NGO basic facilities	2495 Deliveries conducted in Govt basic facilities & 628 Deliveries conducted in NGO basic facilities	Midwives were on duty to serve mothers
1915 Pregnant women attended ANC4 visits in Govt basic facilities & 603 Pregnant women attended ANC4 visits in NGO basic facilities	2377 Pregnant women attended ANC4 visits in Govt basic facilities & 563 Pregnant women attended ANC4 visits in NGO basic facilities	Performance review meeting conducted quarterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,196,838	1,549,292
228001 Maintenance-Buildings and Structures	50,000	0
263308 Sector Conditional Grant (Non-Wage)	1,148,356	284,905
312121 Non-Residential Buildings - Acquisition	120,000	0
312129 Other Buildings other than dwellings - Acquisition	119,588	0
313111 Residential Buildings - Improvement	132,057	0
313119 Other Dwellings - Improvement	100,000	0
<b>Total for Key Service Area</b>	<b>8,866,838</b>	<b>1,834,197</b>
Wage	7,196,838	1,549,292
Non-Wage	1,148,356	284,905
GoU Dev	521,644	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
16428 Outpatients visited NGO Hospital facilities	12341 Outpatients visited NGO Hospital facilities	Medicines were available
1186 Deliveries conducted in NGO Hospital facilities	567 Deliveries conducted in NGO Hospital facilities	The target set is too high, its for the whole District
440 Children immunized with DPT3 in NGO Hospital facilities	152 Children immunized with DPT3 in NGO Hospital facilities	Reduced number of Outreaches
3371 Inpatients visited NGO Hospital facilities	3559 Inpatients visited NGO Hospital facilities	Staffs were available and on duty

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,583	100,396
Total for Key Service Area	401,583	100,396
Wage	0	0
Non-Wage	401,583	100,396
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
1	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	39
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	24,184	5,644
Total for Key Service Area	25,184	5,683
Wage	0	0
Non-Wage	25,184	5,683
GoU Dev	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

1 Performance review meetings conducted	1 Intergrated Performance review meetings conducted	Done
7	7 Health institutions with client charters	Done using PHC funds

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	800	150
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	6,000	1,500
227001 Travel inland	1,028,192	11,298
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	21,000	35
228004 Maintenance-Other Fixed Assets	600	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	1,070,122	15,165
Wage	0	0
Non-Wage	90,122	15,165
GoU Dev	0	0
Ext Finance	980,000	0

Key Service Area: 320135 Sanitation and hygiene Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,480	190
222001 Information and Communication Technology Services.	1,800	450

VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,660	2,975
228002 Maintenance-Transport Equipment	2,662	368
Total for Key Service Area	25,602	3,983
Wage	0	0
Non-Wage	25,602	3,983
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,389,329	1,959,424
Wage	7,196,838	1,549,292
Non-Wage	1,690,847	410,131
GoU Dev	521,644	0
Ext Finance	980,000	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
3 Months salary paid to 1695 teaching staff in 162 primary schools on payroll	3 Months salary paid to 1439 teaching staff in 162 primary schools on payroll	Delay in availing the payment files from MOPS especially staff on IPPS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,620,181	2,364,890
Total for Key Service Area	10,620,181	2,364,890
Wage	10,620,181	2,364,890
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper done	Construction of 5 stance latrine at Kyamutariga and Kihanga Primary schools, Completion of hall at Nyabushenyi Upper not done	Development grant was not released during the quarter.
Construction of Two classroom at Kakindo Primary and completion of Nyabushenyi Upper primary school multipurpose hall using DDEG done	Construction of Two classroom at Kakindo Primary and completion of Nyabushenyi Upper primary school multipurpose hall using DDEG not done	DDEG was not released during the quarter.
ted facilities as will be agreed by sectoral committee	Construction of 2 classroom block at Mabanga, Katojo and Kabuga Primary schools, Linned VIP 5 stance at Kyamutariga, Murago, Nyanganjara, Ikuniro, Katonya, Nyakagyeme, Kahengye, Kakoni and Rweshama Primary schools. Not done	The procurement Committee delayed to be approved by Ministry of Finance Planning and Economic Development.
Supply of Twin Desks to Rwentuha, Kishonga, Buhunga and Kakindo done using DDEG	Supply of Twin Desks to Rwentuha, Kishonga, Buhunga and Kakindo done using DDEG not done	DDEG was not released during the quarter.
Construction of 2 classrooms and multipurpose hall at Bikurungu Centinary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county done	Construction of 2 classrooms and multipurpose hall at Bikurungu Centinary in Bikurungu Town Council, 2 classrooms ,office and 5 lined VIP latrine at Rwamagaya in Ruhinda sub-county not done	Development Grant was not released during the quarter.

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

Schools Maintained for Improvement of Learning Environment.	NA
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VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	396,839	3,010
312129 Other Buildings other than dwellings - Acquisition	235,459	0
312139 Other Structures - Acquisition	1,115,315	0
312235 Furniture and Fittings - Acquisition	21,030	0
Total for Key Service Area	1,768,643	3,010
Wage	0	0
Non-Wage	396,839	3,010
GoU Dev	1,371,804	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Capitation Grant Transferred to 162 Government Aided Primary schools for improvement of quality Primary Education	Capitation Grant Transferred to 160 Government Aided Primary schools for improvement of quality Primary Education	Two schools were not paid that is Rutooma Kihanga and Rwentuha Primary schools but have been paid in October 2025
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,310,920	432,417
Total for Key Service Area	1,310,920	432,417
Wage	0	0
Non-Wage	1,310,920	432,417
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Kebisoni Seed school computers security, Power , other maintenance and retention for fencing for the done	Kebisoni Seed school computers security, Power , other maintenance and retention for fencing for the not done	The defect liability was not yet over and the funding was not sufficient.
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VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,772	0
Total for Key Service Area	11,772	0
Wage	0	0
Non-Wage	11,772	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

Capitation Grant transferred to 24 Government Aided Secondary Schools.	Capitation Grant transferred to 25 Government Aided Secondary Schools.	The grant was paid as per the dissemination schedule sent by Ministry of Education and sports.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,911,920	970,640
Total for Key Service Area	2,911,920	970,640
Wage	0	0
Non-Wage	2,911,920	970,640
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Construction of classroom block at Bishop Robert Vocational Secondary School Rwamagaya done	Construction of classroom block at Bishop Robert Vocational Secondary School Rwamagaya not done	The Development grant was not released during the quarter.
3 months salary paid to 440 Teaching and non Teaching staff in Government Aided Secondary schools.	3 months salary paid to 465 Teaching and non Teaching staff in Government Aided Secondary schools.	The funds were released as planned.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,986,317	2,220,959
312121 Non-Residential Buildings - Acquisition	200,000	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	11,186,317	2,220,959
Wage	10,986,317	2,220,959
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

3 Months salary for 80 Teaching and non Teaching staff on payroll paid	3 Months salary for 68 Teaching and non Teaching staff on payroll paid	some staff not paid due to titles not on the system like principal Technical thus Principal Kyamakanda Principal not paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,781,529	291,793
Total for Key Service Area	1,781,529	291,793
Wage	1,781,529	291,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

2 Tertiary Institutions of Rukungiri Technical Institute and Uganda Mytrs Nyarushanje paid their Capitation Grant	2 Tertiary Institutions of Rukungiri Technical Institute and Uganda Mytrs Nyarushanje paid their Capitation Grant	Funds were released as planned and transferred as per the schedule given by Ministry of Education
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	335,843	111,948
Total for Key Service Area	335,843	111,948
Wage	0	0
Non-Wage	335,843	111,948

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Termly inspection conducted in all Primary and Secondary schools.	Termly inspection conducted in all Primary and Secondary schools.	Funds were availed as planned.
1 Inspection report prepared , submitted to stakeholders and discussed by District Technical Committee.	1 Inspection report prepared , submitted to stakeholders and discussed by District Technical Committee.	The funding was availed as planned
1 Action plan prepared and implemented after finds of the inspection and monitoring reports by stakeholders.	1 Action plan prepared and implemented after finds of the inspection and monitoring reports by stakeholders.	Funding was availed.

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	316
227001 Travel inland	57,733	6,541
228002 Maintenance-Transport Equipment	6,000	1,600
Total for Key Service Area	66,433	8,456
Wage	0	0
Non-Wage	66,433	8,456
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

NA
NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
222001 Information and Communication Technology Services.	600	0
224004 Beddings, Clothing, Footwear and related Services	750	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	71,850	3,250
228002 Maintenance-Transport Equipment	3,600	0
Total for Key Service Area	79,300	3,750
Wage	0	0
Non-Wage	79,300	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Capacity Building support to Primary and secondary schools Headteachers , Teachers , School Management Committee and Community stakeholders conducted.	Capacity Building support to Primary and secondary schools Headteachers , Teachers , School Management Committee and Community stakeholders not conducted.	The funding was not availed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	267
Total for Key Service Area	10,000	267
Wage	0	0
Non-Wage	10,000	267
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3 Months salary paid to District Education Office staff at Headquarters.	3 Months salary paid to District Education Office staff at Headquarters.	All staff on payroll were paid.
Music, Dance , Drama and Essay competition facilitated	Music, Dance , Drama and Essay competition not facilitated	Not considered this quarter and planned to be facilitated when planned.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,301	25,861

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	320
Total for Key Service Area	133,301	26,181
Wage	123,301	25,861
Non-Wage	10,000	320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports activities coordinated to enhance professional sports and participation.	Sports activities coordinated to enhance professional sports and participation not done	Funding is not yet provided.
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports Equipment procured to enhance professional sports and participation.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224008 Educational Materials and Services	10,000	3,330
227001 Travel inland	30,000	9,990
Total for Key Service Area	40,000	13,320
Wage	0	0
Non-Wage	40,000	13,320
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities Monitored and supervised in all 13 Lower Local Governments	Special Needs Education activities Monitored and supervised in all 13 Lower Local Governments	The funds were given as planned.
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VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	666
Total for Key Service Area	5,000	666
Wage	0	0
Non-Wage	5,000	666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,261,158	6,448,296
Wage	23,511,327	4,903,503
Non-Wage	5,178,027	1,544,792
GoU Dev	1,571,804	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Maintained Road manual of ; Buyanja-Nyakagyeme (8.0km), Kyomera- Ihindiro-Nyabukumba (8.0), Kisiizi-Nyarurambi-Kamaga & Nyakishenyi-Kyaba. (8.0), Rukungiri-Rubabo-Nyarushanje (8.0), Kebisoni-Mabanga-Kihanga-Ikuniro (8.0), Maintenance of Urban and Community access Roads	16.2km Routine Manual maintenance of ; Buyanja-Nyakagyeme (3.0km), Kyomera- Ihindiro-Nyabukumba (3.0), Kisiizi-Nyarurambi-Kamaga & Nyakishenyi-Kyaba. (3.0), Rukungiri-Rubabo-Nyarushanje (3.0), Kebisoni-Mabanga-Kihanga-Ikuniro (8.0), Maintenance of Urban	Less funds were released from Road fund
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,859	18,630
211107 Boards, Committees and Council Allowances	10,580	0
212101 Social Security Contributions	1,584	0
221008 Information and Communication Technology Supplies.	1,800	180
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,900	460
223005 Electricity	480	0
223006 Water	240	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	3,700	545
228001 Maintenance-Buildings and Structures	19,946	0
228004 Maintenance-Other Fixed Assets	200	50
263402 Transfer to Other Government Units	285,551	27,557
273101 Medical expenses (To general public)	1,000	0
Total for Key Service Area	438,640	47,422
Wage	0	0
Non-Wage	438,640	47,422
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation



VOTE: 924 Rukungiri District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020102 Road Transport infrastructure Rehabilitated</b>		
Maintained ,Kazindiro-Kyaburere 11.1km,, Kakinga-Ahamuyanja Road 6.5km, Bwanga-Omukentomi-Kiganga-Omukashanda 11km, Omukacundezi-Kayanga-Kisizi-Kamacinda-Karisizo TC-Kitanonga-Kamirantende 10km , Repair and servicing of Road Equipments	Maintained ,Kazindiro-Kyaburere 11.1km, Omukishanda Ndago 5.6km, Kakinga-Ahamuyanja Road 6.5km, Repair and servicing of Road Equipments Planted Tree seedlings along Kazindiro-Kyaburere Road. and HIV Awareness to Road workers,	Funds under Transitional Development Grant were not released in Qtr1. Frequent breakdown of Road equipments affected timely implimentation of Road activities.
,Procured of 600mm diam. of Reinforced concrete culverts, Installed 1-line of 2500mm diameter culverts at Omuruhita water crossing	Procured and installed 40 in No. of 600mm diam. of Reinforced concrete culverts	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	213,343	43,336
212102 Medical expenses (Employees)	1,000	250
225202 Environment Impact Assessment for Capital Works	1,000	250
227004 Fuel, Lubricants and Oils	625,860	121,465
228001 Maintenance-Buildings and Structures	258,797	11,799
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	24,796
Total for Key Service Area	1,200,000	201,896
Wage	0	0
Non-Wage	1,000,000	201,896
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Maintained Buildings and structures, Paid Electricity bills    NA

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

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	2,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Key Service Area	6,000	0
Wage	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	2,000	0
	GoU Dev	4,000	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

3 Months salary paid to staff on payroll	3 Months salary paid to 19 staff on payroll	Funds availed as planned
Buildings, structures and compound Maintained	Buildings, structures and compound Maintained	Budget short falls

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

Item	Approved Budget	Spent
211101 General Staff Salaries	362,123	60,219
228001 Maintenance-Buildings and Structures	15,000	800
Total for Key Service Area	377,123	61,019
Wage	362,123	60,219
Non-Wage	15,000	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	24,500	0
Total for Key Service Area	54,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	54,500	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 10 Sustainable Urbanisation And Housing		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Electricity bills paid	Paid electricity bills	N/A

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	8,000	2,000
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,084,263	312,337
Wage	362,123	60,219
Non-Wage	1,463,640	252,118
GoU Dev	258,500	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Piped water supply constructed Not done	Development grant was not released during the quarter
Piped water supply constructed not done	Development grant was not released during the quarter.

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Borehole rehabilitation not done.	Development grant not released during the quarter.
Borehole rehabilitation not done	Development grant was not released during the quarter.

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Promotion of hand washing (3 communities) in schools and rural communities	Promotion of hand washing (3 communities) in schools and rural communities not done	The activities will be done during the sanitation week in third quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,356
Total for Key Service Area	51,000	12,356
Wage	51,000	12,356
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA	For Second quarter
NA	Supply of pipes to be done in second quarter
NA	Supply of pipes to be done in Second quarter
NA	For Second Quarter
NA	For third quarter

VOTE: 924 Rukungiri District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	730	182
221009 Welfare and Entertainment	4,500	309
221011 Printing, Stationery, Photocopying and Binding	4,500	1,007
223005 Electricity	500	125
223006 Water	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
227001 Travel inland	60,788	15,197
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	13,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
312139 Other Structures - Acquisition	499,126	0
Total for Key Service Area	600,145	20,070
Wage	0	0
Non-Wage	101,018	20,070
GoU Dev	499,126	0
Ext Finance	0	0
Total for Department	651,145	32,426
Wage	51,000	12,356
Non-Wage	101,018	20,070
GoU Dev	499,126	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained		
10 environmental compliance monitoring activities done projects.	10 environmental compliance monitoring activities done projects.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	9,242	555
Total for Key Service Area	9,242	555
Wage	0	0
Non-Wage	9,242	555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

3 months salaries paid	3 Months staff salary paid for 12 staff on payroll of which 10 are for District and 2 are for Town Councils.	The funs were released as planned and all staff on payroll were paid.
150 ha of trees planted across the district.	160 ha of trees were planted across the district.	Additional planting arose out of donation of seedlings from fair ventures
150 men and women tree farmers trained	80 men and women tree farmers trained	Funds received were only sufficient to cover for the results.
20 complaince monitoring inspections done across the district	15 complaince monitoring inspections done across the district	funds received were only sufficient
100,000 tree seedlings distributed across the district.	150,000 tree seedlings distributed across the district.	Extra seedlings received from Fair ventures

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

Item	Approved Budget	Spent
211101 General Staff Salaries	434,224	108,318
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	63,071	12,833
Total for Key Service Area	500,495	121,151
Wage	434,224	108,318
Non-Wage	66,271	12,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Conduct 3 routine environmental monitoring activities in the district.	Conducted 3 routine environmental monitoring activities in the district.	N/A
25 ha of wetlands demarcated and restored	10 ha of wetlands demarcated and restored	Funds received were not sufficient.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,104	4,000
Total for Key Service Area	23,104	4,000
Wage	0	0
Non-Wage	23,104	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

5 Land related conflicts resolved	2 Land related conflicts resolved	Funds not received for the same
10 site inspections done for new buildings	15 site inspections done for new buildings	Increased demand and the Physical planning money is not released in time by the Ministry of Lands.
1 Physical Planning meetings held	1 Physical Planning Committee meeting held	The members met despite the physical planning money not released during the quarter.

VOTE: 924 Rukungiri District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 public awareness meeting held	1 public awareness meeting held	The physical planning money was not released in time but the activity had to go on

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,500	0
223006 Water	600	0
227001 Travel inland	23,500	0
Total for Key Service Area	28,800	0
Wage	0	0
Non-Wage	28,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	561,640	125,706
Wage	434,224	108,318
Non-Wage	127,416	17,388
GoU Dev	0	0
Ext Finance	0	0



VOTE: 924 Rukungiri District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
3 Service user committees formed, supervised, monitored and evaluated 12 Groups identified and submitted for linkage to other government programmes under ICOLEW programme 15 Community members who need numeracy and Literacy training intensified 1 Community learning centre operational zed in Nyakagyeme sub county 1 Report submitted to the Ministry of Gender labour and social development.	3 Service user committees formed, supervised, monitored and evaluated 12 Groups identified and submitted for linkage to other government programmes under ICOLEW programme 11 Community members who need numeracy and Literacy training intensified 1 Community	Still developing a template for capturing numeracy and literacy
1 Plans and 1 reports timely produced Salaries for all staffs paid for 3 months,15 CBOs registered/renewed 2 Support supervision visits done in lower local governments, CBOs, self Help Groups and NGOs	1 Plans and 1 reports timely produced Salaries for all staffs paid for 3 months,10 CBOs registered/renewed 1 Support supervision visits done in lower local governments, CBOs, self Help Groups and NGOs	achieved as planned
communities identify priorities to be funded under UWA	98 goats purchased for bwambara subcounty 1 class room block roofed at Kafuka P/S 1 football pitch levelled at Rwenshama	waiting for grader to maintain selected roads
2 GROW activities Coordinated	1 meeting with women entrepreneurs to form an association	funds for GROW not yet released

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	193,056	35,227
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	3,000	742
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	200	50
222001 Information and Communication Technology Services.	1,560	390
227001 Travel inland	26,911	5,478
Total for Key Service Area	227,527	42,587
Wage	193,056	35,227
Non-Wage	34,471	7,360
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

VOTE: 924 Rukungiri District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Community sensitized on issues of HIV/AIDS, environmental issues, and COVID 19 issues.	1 Sensitization meeting done	done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Key Service Area: 000021 Gender Mainstreaming services

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

1 Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality 1 Cultural sites identified and documented 10 Heads of department sensitized gender mainstreaming	1 Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality 1 Cultural sites identified and documented 10 Heads of department sensitized gender mainstreaming	LLG will be handled subsequently
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,219	1,055
Total for Key Service Area	4,219	1,055
Wage	0	0
Non-Wage	4,219	1,055
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

9 CDOs and 4 SCDO equipped for community mobilization activities in their respective communities 4000 Older persons mobilized to be supported under the SAGE programme. 10 labour disputes handled 10 labour inspection done in workplaces	9 CDOs and 4 SCDO equipped for community mobilization activities in their respective communities 4000 Older persons mobilized to be supported under the SAGE programme.	The labour officer was taken for attachment since she new in position
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VOTE: 924 Rukungiri District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	67
227001 Travel inland	11,257	0
Total for Key Service Area	11,657	67
Wage	0	0
Non-Wage	11,657	67
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

30Social welfare cases registered, handled, referred and followed up 3 support supervision done on OVC service providers 1 conduct family tracing and social inquiry 3 conduct court inquiries for juvenile 165 OVC MIS reports collected and uploaded in system	43Social welfare cases registered, handled, referred and followed up 3 support supervision done on OVC service providers 1 conduct family tracing and social inquiry 5 conduct court inquiries for juvenile	OVC MIS t be uploaded by 15th next week
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,476	4,110
Total for Key Service Area	16,876	4,110
Wage	0	0
Non-Wage	16,876	4,110
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1 Executive council meetings for youth, women, PWDS and older persons held at the District/subcounty headquarters International youth day celebrated/attended 5 PWDS and 5 older persons groups mobilized, formed, to be supported under NSG AND SEGOP GOVERNMENT PROGRAMMES 1 Reports for Special Interest groups submitted to the Ministry of Gender Labour and Social development. 15Women, 10 Youth groups mobilized,formed , to be supportee under UWEP and YLP	1 Executive council meetings for youth, women, PWDS and older persons held at the District/subcounty headquarters International youth day celebrated/attended 5 PWDS and 5 older persons groups mobilized, formed, to be supported under NSG AND SEGOP GOVERNMENT	IPFs of SEGOP, NSG, UWEP YLPdelayed to be issued
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VOTE: 924 Rukungiri District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221011 Printing, Stationery, Photocopying and Binding	800	192
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	60,144	7,279
Total for Key Service Area	63,844	8,196
Wage	0	0
Non-Wage	63,844	8,196
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,122	56,264
Wage	193,056	35,227
Non-Wage	132,067	21,037
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Procurement of UPS for Fianance	Procurement of UPS for Fianance not done	The DDEG which was the source of funding was not released during the quarter.

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,970	0
Total for Key Service Area	4,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,970	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter 4 report for 2024/2025 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister	The report was produced in time as expected.
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PIAP Output: 18010202 Aligned Development Plans to NDP

Preparation and submission of Q4 Budget performance report	NA
Preparation and submission of DDPIV 2025/26-2029/30	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,851	13,150
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	12,000	2,712
Total for Key Service Area	99,851	17,862

VOTE: 924 Rukungiri District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	79,85113,150
	Non-Wage	20,0004,712
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring of Government projects	Quarterly Monitoring of Government projects not done	The DDEG was not released during the quarter and is the funding source.
Conducting feasibility studies for capital projects	Conducting feasibility studies for capital projects not done	The funds were not released by MoFPED which is the DDEG grant.
Environmental screening of Capital Projects	Environmental screening of Capital Projects is still on going.	The activity is still on going as DDEG was not released
Procurment of a laptop, CPU,Filling cabins and a camera	Procurement of a laptop, CPU,Filling cabins and a camera not done	The source of funding which was DDEG was not released during the quarter.
Quarterly Mentoring of LLGs in Budget implementation	Quarterly Mentoring of LLGs in Budget implementation was done	The activity was done as planned in preparation of the National Assessment 2025.

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	17,251	0
221017 Membership dues and Subscription fees.	8,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	21,316	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	96,567	0
Wage	0	0
Non-Wage	0	0
GoU Dev	96,567	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 924 Rukungiri District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010202 Aligned Development Plans to NDP</b>		
Attending regional Budget conference in preparation for the District Budget conference	Attending regional Budget conference in preparation for the District Budget conference was done between 22/9/2025 and 23/9/2025 at Lake View Hotel in Mbarara.	The activity was achieved as planned.
Holding Quarterly Review Meeting at District Headquarters	Holding Quarterly Review Meeting at District Headquarters done	Achieved as planned
Quarterly Procurment of Cleaning Materials	Quarterly Procurement of Cleaning Materials was done	The funds were availed.
Conducting 3 Monthly TPC and Weekly SMM meetings	Conducted 3 Monthly TPC and Weekly 9 Senior Management Meetings (SMMs).	Achieved as planned
Procurment of Tea for TPC and SMM meetings	Procurement of Tea for TPC and SMM meetings was done	Achieved as planned.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	14,464	3,589
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	16,462	4,115
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Key Service Area</b>	<b>37,426</b>	<b>7,704</b>
Wage	0	0
Non-Wage	37,426	7,704
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

monitoring the utilisation and reporting on DDEG	monitoring the utilization and reporting on DDEG not done	The DDEG was not released
conducting mock assessment of HLG in preparation for external assessment	conducting mock assessment of HLG in preparation for external assessment was done.	The activity was done in preparation of National Assessment despite funding challenges.
Data collection in subcounties and Town council	Data collection in sub-counties and Town council not yet done	There was funding challenges, DDEG was not released.
Procurment of Office stationary	Procurement of Office stationary done	Funds were availed as planned.
Conducting both Mock and Final Assessment of LLGs	Conducting both Mock and Final Assessment of LLGs was done and results disseminated to stakeholders	The activity was done despite funding challenges as DDEG was not released during the quarter one.

VOTE: 924 Rukungiri District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	60,316	0
Total for Key Service Area	68,316	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,316	0
Ext Finance	0	0
Total for Department	307,129	25,566
Wage	79,851	13,150
Non-Wage	57,426	12,416
GoU Dev	169,852	0
Ext Finance	0	0



VOTE: 924 Rukungiri District

Quarter 1

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

nil	Payment of subscription Professional bodies not done	The funds were not sufficient tp pay subscription
Preparation and submission 1 Audit report to auditor gneral and other relevant offices o auditor gneral and other relevant offices	Preparation and submission 1 Audit report to auditor General and other relevant offices o auditor General and other relevant offices done	The submission was done as planned

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	552	0
221009 Welfare and Entertainment	700	0
221012 Small Office Equipment	120	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	5,628	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

4 Audits to be conducted in 9 subcounties, 11 departments ,73 Health Unit	7 Audits conducted in 150 primary schools, 12 secondary schools audited and mentored their school bursars about financial management,1 Tertiary institutions, 9 sub- counties, 9 departments ,30 Health Units and 2 Value for Money audits.Quarter 4 audit	Fund released as planned.
3 Months salary paid to staff on payroll	3 Months salary paid to 3 staff 2 for District and 1 for Town Council on payroll	The funds were spent as planned
Internal Audit Office run and Managedged	Internal Audit Office run and Managed	Funds were released as expected other than Local Revenue

VOTE: 924 Rukungiri District

Quarter 1

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,491	8,547
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	450	113
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	24,050	6,004
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	62,491	15,413
Wage	34,491	8,547
Non-Wage	28,000	6,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,491	15,413
Wage	34,491	8,547
Non-Wage	36,000	6,867
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 Tourism promotional campaigns	1 Tourism promotional campaign held in Queen Elizabeth National Park	Achieved as planned
Profiling of 3 District Tourism Sites	Profiled 3 District Tourism Sites i.e Kwifabi Eco farm, Kahengye Mayor's gardens and Birara River for rafting	Achieved as planned
NA	To be done in Q3	Late release of funds
Develop market collaterals promoting tourism for 3 sites	Developed market collaterals promoting tourism for 1 site	Late release of funds
Supervision of 5 accommodation facilities on Best Standards Procedures	Supervised 8 accommodation facilities on Best Standards Procedures i.e Butagatsi Hotel, Hills View Hotel, Kings Hotel, Town View Hotel, Geso Inn, Rwakitura Leisure Gardens, Sena Hotel and Lorycon Hotel.	There was a public outcry on poor standards at these accommodation facilities

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,697
Total for Key Service Area	10,795	2,697
Wage	0	0
Non-Wage	10,795	2,697
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Attending Annual General Meetings of 2 SACCOs	Attended Annual General Meetings of 4 SACCOs including Emyooga.	Some SACCOs convened AGMs late
Supervision, monitoring and training of 9 Emyooga SACCOs	Supervised, monitored and trained 15 Emyooga SACCOs to enable them apply for additional seed capital from MSC.	There was need for all SACCOs to apply for additional seed capital
Supervision and monitoring of 18 PDM SACCOs and PRF beneficiaries	Supervised and monitored 9 PDM SACCOs and PRF beneficiaries of Nyakishenyi S/c	Late release of funds
Mobilizing 1 Group for registration as Cooperatives	Mobilized 1 Group for registration as a Cooperative i.e Kiteme Coffee Growers in Nyakagyeme S/c.	Achieved as planned
Supervision of 10 multipurpose Cooperative Societies and SACCOs	Supervised 9multipurpose Cooperative Societies and SACCOs	Late release of funds

VOTE: 924 Rukungiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Training 2 industrialists in value addition	Trained 2 producer groups in value addition i.e Kakooma Coffee Growers in Burombe - Ruhinda S/c and Kigoyi Kahoko Coffee Farmers in Kahoko - Nyakishenyi S/c.	Achieved as planned
Identifying opportunities for industrial development in 3 LLGs	Identified opportunities for industrial development in 2 LLGs i.e Ruhinda S/c and Nyakishenyi S/c	Late release of funds
Training 25 industrialists on cleaner production and standards	Trained 22 businesses on cleaner production, proper record keeping and standards.	Late release of funds

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	31,500	7,875
Total for Key Service Area	31,500	7,875
Wage	0	0
Non-Wage	31,500	7,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Conducting 3 market inspections	Carried out market inspections in 2 markets i.e Kebisoni daily market in Kebisoni T/c and Kashenyi (Bugangari) weekly market.	Late release of funds
Grading 3 business areas	Graded 3 business areas in 3 LLGs	Achieved as planned
Carrying out trade licensing of 50 business owners	Carried out trade licensing of 75 business owners across the district	Many people started business
Participating in radio talk 2 shows	Participated in 2 radio talk shows to sensitize masses on Emyooga Program, PRF beneficiary selection criteria, provided an update on PRF disbursement & PDM implementation status and acquainted the public on new PDM guidelines	Achieved as planned
Conducting trade inspections on 6 hullers and millers	Conducted trade inspections on 12 hullers and millers in Nyarushanje and Buyanja S/c	More hullers and millers opened up

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,200	4,800
Total for Key Service Area	19,200	4,800
Wage	0	0
Non-Wage	19,200	4,800

VOTE: 924 Rukungiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Training session of women and men on HIV related matters conducted	1 Training session of women and men on HIV related matters conducted in Nyarushanje S/c	Achieved as planned
Providing access to legal advice to help 6 businesses address regulatory and compliance issues	Provided access to legal advice by helping 10 businesses address regulatory and compliance issues	Many businesses had compliance issues
Providing guidance on financial management practices to ensure 6 businesses maintain healthy cashflows and profitability	Provided guidance to 8 businesses on financial management practices to ensure that they maintain healthy cashflows and profitability	Many businesses had cashflow concerns
Organizing 1 training program and workshop to enhance the skills and knowledge of business owners and employees	Organized 2 training programs and workshops to enhance the skills and knowledge of SACCOs leaders, Managers and other business owners.	There were capacity gaps which necessitated closure

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,386	7,440
227001 Travel inland	7,006	1,752
Total for Key Service Area	53,393	9,191
Wage	46,386	7,440
Non-Wage	7,006	1,752
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Organizing 1 event and platform where businesses can meet potential buyers, suppliers, and partners	Organized 1 event and platform where businesses met potential buyers, suppliers, and partners during the Musevenomics event.	Achieved as planned
Conducting research to identify potential markets and opportunities for local products and services produced on the PDM arrangement	Conducted research to identify potential markets and opportunities for local products and services produced on the PDM arrangement	Achieved as planned
Organizing 1 workshop and seminar to educate businesses on best practices and new market opportunities	Organized 1 workshop to educate businesses on best practices and new market opportunities during the Musevenomics workshop	Achieved as planned
Analyzing and keeping track of market trends on 3 markets	Analyzed and kept track of market trends on 2 markets	Late release of funds

VOTE: 924 Rukungiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	2,000	500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,888	26,064
Wage	46,386	7,440
Non-Wage	74,502	18,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	2	0
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	0
Programme: 14 Public Sector Transformation			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	20	7
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	1
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	99%	0%
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	4	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	10	0

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1,239,749,601	Total Local Revenue

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	2%	2%

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	10%	0%



VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	1	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	1

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	5	5

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	12	2

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	35	Not yet done as elections are

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	150000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	10	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	3	Target met

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	10	Target met

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	2	Target met

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmer groups registered	Number	50	Target met

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	20	05 agro processing plants

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	50	13 nuclear farmers supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	174	0

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	2%	0.23%

VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CAST+ campaigns conducted	Number	2	2

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	5 reports	1

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	4 performance review	1 Intergrated performance

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	N/A	No assessed.

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	50	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	15	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing government owned or government	Number	1	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	Not done

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	162	122

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	13	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of new TVET Curricula developed	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Teachers Scheme of Service reviewed and implemented	List	1	1

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	2	Not done

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	3	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	98%	75%

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	20	10

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	20	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	2	0

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	10	0

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	10	4

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	1	0.5 technical audits

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	74	23.2km of Roads Maintained

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	35	23.km of Roads maintained

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	70	0

VOTE: 924 Rukungiri District

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Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Drainage channels constructed in GKMA and other urban	Number	2	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient communal rainwater facilities	Number	Extension of piped water to	Procurement process

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	1	3 springs Planned for second

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	3	0

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	300	0



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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		60	0

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of persons participating in adult learning and	Number	100	48 CEGs members

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	60	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	120	43 cases reported at

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	15	2

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of family support groups estbalished	Number	120	10 groups formed

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	15	1 Executive meeting for

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	95%	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	0

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	1	District Development plan

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	5	0

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100%	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	27	9 performance audit were

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Ugandan enterprises associating with	Percentage	90	To be done in Q3

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	10	2

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	85	65

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	1

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of reforms implemented	Number	4	1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236932 Kebisoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabanga HC II	Mabanga	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
KARUHEMBE HC III	Karuhembe	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369
KARUHEMBE HC III	Karuhembe	Programme Conditional Grant - Non Wage Recurrent	0	14,119	3,530
BIKUNGU HC II	Bikungu	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Karuhembe H/C 111	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABIHURWA P.S.	Rwabihurwa	Programme Conditional Grant - Non Wage Recurrent	0	4,650	1,550
MABANGA P.S.	Mabanga	Programme Conditional Grant - Non Wage Recurrent	0	6,190	2,063
Ndama P/S	kigiro	Programme Conditional Grant - Non Wage Recurrent	0	5,430	1,810
Bikungu P.S.	NYEIBINGO	Programme Conditional Grant - Non Wage Recurrent	0	3,130	1,043
KIIGIRO P.S.	KIIGIRO	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,677
RWAKANYEGYERO P.S.	GARUBUNDA	Programme Conditional Grant - Non Wage Recurrent	0	7,930	2,643
KARUHEMBE P.S.	KARUHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	8,650	2,883
KYAMUTAREIGA P.S.	NYEIBINGO	Programme Conditional Grant - Non Wage Recurrent	0	6,730	2,243
GARUBUNDA P.S.	GARUBUNDA	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,723

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236932 Kebisoni Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYENDWA P.S.	MABANGA	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABUGASHE HIGH SCHOOL	Kyabugashe	Programme Conditional Grant - Non Wage Recurrent	0	165,480	55,160
ST JEROME S.S NDAMA	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	397,180	132,393
KEBISONI SEED SCHOOL	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	55,360	18,453
ST WILLIAMS S.S RWENGIRI	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	66,560	22,187
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kebisoni Subcounty	Kebisoni Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,636	0
LCIII: 236933 Nyarushanje Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		30,000	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	Bwanga Farm	Programme Conditional Grant - Non Wage Recurrent		70,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010082 Cooperatives Establishment and Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Bwanga Farm	Programme Conditional Grant - Development		20,000	0
Water - System Fixtures, Fittings and Maintenance	Bwanga	Programme Conditional Grant - Development		39,011	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWANGA HC II	Bwanga	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
NYABUSHENYI HC II	Nyabushenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
IHUNGA HCII	Ihunga	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Nyarushanje HC III	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	8,209	2,052
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
RUYONZA HCII	Ruyonza	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
KISIIZI HC III	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	15,442	3,861
BUNONO HC II	Bunono	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Nyarushanje HC III	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	5,302	1,326
IBANDA HC II	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
KABUGA HC II	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
KISIIZI HC III	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236933 Nyarushanje Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisiizi Hospital	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	176,575	44,144
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigina P/S	Kigina	Programme Conditional Grant - Non Wage Recurrent	0	7,670	2,557
NYARUSHANJE UPPER P.S.	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	17,230	5,743
MUSYANA P.S.	Musyana	Programme Conditional Grant - Non Wage Recurrent	0	10,250	3,417
KAAMIRA P.S.	Kaamira	Programme Conditional Grant - Non Wage Recurrent	0	4,710	1,570
KARAMA P/S	ihunga	Programme Conditional Grant - Non Wage Recurrent	0	11,350	3,783
NYAMAKUURU P.S.	burora	Programme Conditional Grant - Non Wage Recurrent	0	8,950	2,983
KISHIZI P.S	kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	8,230	2,743
IBANDA P.S.	IBANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,110	2,703
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Programme Conditional Grant - Non Wage Recurrent	0	7,110	2,370
KATUNGA P.S.	NDAGO	Programme Conditional Grant - Non Wage Recurrent	0	4,690	1,563
NYAKATUNGA P.S	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	6,710	2,237
BWANGA P.S.	BWANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,970	1,990
KATOBOTOBO P.S.	NDAGO	Programme Conditional Grant - Non Wage Recurrent	0	4,510	1,503
KIHUNGYE P.S.	BWANGA	Programme Conditional Grant - Non Wage Recurrent	0	9,770	3,257
NDAGO P.S.	NDAGO	Programme Conditional Grant - Non Wage Recurrent	0	9,190	3,063



**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 236933 Nyarushanje Subcounty

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KARUKAATA P.S.	IHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	4,130	1,377
KYARUHOTORA P.S.	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	15,290	5,097
KABUGA P.S.	IBANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,390	1,463
RUBIRIIZI P.S.	IBANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,510	1,503
KIGANGA P.S.	NYABUSHENYI	Programme Conditional Grant - Non Wage Recurrent	0	5,530	1,843
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,197
KIBIZI P/S	IHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	5,790	1,930
MUGYERA P.S.	BUNONO	Programme Conditional Grant - Non Wage Recurrent	0	5,670	1,890
KAYANGA P.S.	KIISIZI	Programme Conditional Grant - Non Wage Recurrent	0	8,930	2,977
NYAMABALE P.S.	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	3,390	1,130

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST PETERS S.S NYARUSHANJE	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	172,860	57,620
KASHENYI S.S	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	189,540	63,180
BISHOP ROBERT VOC SS RWAMAGAYA	Rwamagaya	Programme Conditional Grant - Non Wage Recurrent	0	112,800	37,600
RWABUKOBA S.S	Rwabukoba	Programme Conditional Grant - Non Wage Recurrent	0	154,160	51,387

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNGIRI TECH INST	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Nyarushanje Subcounty	Nyarushanje Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		21,706	0
Key Service Area: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent		280,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nyarushanje Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ndango	Programme Conditional Grant - Development		42,000	0
LCIII: 236934 Buyanja Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMUHIMA HC II	Rwamuhima	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236934 Buyanja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kafunjo HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
KASHESHE HC III	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	10,427	2,607
BUHANDAGAZI HCII	Buhandagazi	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Kitojo HC II	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
Karishonga HC II	Bugyera	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Nyakabungo HC II	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
KASHESHE HC III	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369
RUBANGA HC II	Rubanga	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kasheshe HC111	Programme Conditional Grant - Development		60,000	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Karishonga HC11	Programme Conditional Grant - Development		0	0
Other Dwellings - Improvement	Karishonga	Programme Conditional Grant - Development		15,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKIJU P.S	Nyakiju	Programme Conditional Grant - Non Wage Recurrent	0	4,290	1,430
KAGATI P.S	Kagati	Programme Conditional Grant - Non Wage Recurrent	0	8,890	2,963
KATOJO P/S	RWAKIRUNGURA	Programme Conditional Grant - Non Wage Recurrent	0	11,850	3,950
RWAMUHIMA P.S.	KYAMAKANDA	Programme Conditional Grant - Non Wage Recurrent	0	4,910	1,637

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236934 Buyanja Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANKYENDE P.S.	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	7,430	2,477
RWENTUHA P.S.	RWAKIRUNGURA	Programme Conditional Grant - Non Wage Recurrent		5,230	0
NYAKAINA P.S.	NYAKAINA	Programme Conditional Grant - Non Wage Recurrent	0	10,830	3,610
NYABITEETE P.S.	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	6,630	2,210
RUGARAMA P.S	BUGYERA	Programme Conditional Grant - Non Wage Recurrent	0	4,790	1,597
KIHUMURO P.S.	KYAMAKANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,830	2,610
RWEMIRINGA P.S.	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	7,150	2,383
KAFUNJO P.S.	NYAKAINA	Programme Conditional Grant - Non Wage Recurrent	0	6,430	1,503
BUGYERAKITOJO	BUGYERA	Programme Conditional Grant - Non Wage Recurrent	0	11,430	3,810
BUREMBO	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	11,510	3,837
RWENKUREIJO P.S.	NYAKAINA	Programme Conditional Grant - Non Wage Recurrent	0	7,650	2,550
KANOMBE P.S.	NYABITEETE	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,310
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGYEME S.S	Nyakagyeme	Programme Conditional Grant - Non Wage Recurrent	0	113,960	37,987
ST PAULS VOCATIONAL S.S BUYANJA	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	187,640	62,547

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236934 Buyanja Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buyanja Subcounty	Buyanja Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,941	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kasheshe	Programme Conditional Grant - Development		29,630	0
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATONYA HC II	Katonya	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Nyakishenyi HC III	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	5,302	1,326
Murama Health Centre II	Murama	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Nyakishenyi HC III	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	4,557	1,139
NGOMA HC II	Ngoma	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Nyakishenyi Health Unit	Kacence	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369
Kafunjo Health Centre II	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Nyakishenyi Health Unit	Kacence	Programme Conditional Grant - Non Wage Recurrent	0	9,002	2,251
NYARUGANDO HC II	Nyarugando	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Nyakishenyi HC 111	Programme Conditional Grant - Development		52,057	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Ngoma	Programme Conditional Grant - Development		30,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIKONGOZO P.S.	Bikongozo	Programme Conditional Grant - Non Wage Recurrent	0	5,250	1,750
MURAGO P.S.	murama	Programme Conditional Grant - Non Wage Recurrent	0	7,350	2,450
OMURUTOOMA P.S.	kahoko	Programme Conditional Grant - Non Wage Recurrent	0	4,590	1,530
MARASHANIRO	nyarugando	Programme Conditional Grant - Non Wage Recurrent	0	4,450	1,483
BUGANDAZA P.S.	kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	6,870	2,290
NYARUBALE P.S	NYARUGANDO	Programme Conditional Grant - Non Wage Recurrent	0	5,690	1,897
KIGARAMA P.S.	NGOMA	Programme Conditional Grant - Non Wage Recurrent	0	3,530	1,177
NANGARA P.S.	MURAMA	Programme Conditional Grant - Non Wage Recurrent	0	6,090	2,030
NGOMA P.S.	NGOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,810	1,603
NYAKISHENYI P.S.	KACENCE	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
RUSHESHE P.S.	KAHOKO	Programme Conditional Grant - Non Wage Recurrent	0	6,150	2,050
MURAMA P.S.	MURAMA	Programme Conditional Grant - Non Wage Recurrent	0	6,850	2,283
BUGARAMA P.S.	KATONYA	Programme Conditional Grant - Non Wage Recurrent	0	4,670	1,557

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakisoroza P.S	KACENCE	Programme Conditional Grant - Non Wage Recurrent	0	13,970	4,657
KAFUNJO P.S.	KAFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	4,510	2,143
RWANYUNDO P.S.	RWANYUNDO	Programme Conditional Grant - Non Wage Recurrent	0	5,510	1,837
KIRIMBE P.S.	KAFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	5,190	1,730
KATONYA P.S.	KATONYA	Programme Conditional Grant - Non Wage Recurrent	0	12,850	4,283
KISYA P.S.	MURAMA	Programme Conditional Grant - Non Wage Recurrent	0	6,370	2,123
MABINDI P.S.	KACENCE	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,690
KIBALE P.S.	KAHOKO	Programme Conditional Grant - Non Wage Recurrent	0	7,330	2,443
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKISHENYI HIGH SCH.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	40,280	13,427
NYAKISHENYI SS NANGALA	Nangala Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	45,260	15,087
RUBIRIZI S.S	Rubirizi	Programme Conditional Grant - Non Wage Recurrent	0	49,400	16,467
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyakishenyi Subcounty	Nyakishenyi Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		16,583	0

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236935 Nyakishenyi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Labour and allowances for workers	Nyakishenyi Kebisoni Buyanja	Programme Conditional Grant - Non Wage Recurrent		80,000	0
<b>LCIII: 236936 Nyakagyeme Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mitoma HC II	Mitoma	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
Kahoko Health Centre II	Kahoko	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
NYAKAGYEME HC III	Nyakagyeme	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369
MASYA HC II	Masya	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
RUGANDO HCII	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,651
Masya C.O.U Health Centre II	Masya	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
NYAKAGYEME HC III	Kigaaga	Programme Conditional Grant - Non Wage Recurrent	0	18,648	4,662
NYAKINENGO HC II	Nyakinengo	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
RUTEETE HC II	Kabwoma	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASOROZA P.S.	Kasoroza	Programme Conditional Grant - Non Wage Recurrent	0	8,110	2,703
KIREHE P.S	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	4,250	1,417



**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236936 Nyakagyeme Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABURONDO P.S.	rushasha	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,690
Mashongora P/S	Rushasha	Programme Conditional Grant - Non Wage Recurrent	0	5,750	1,917
NYAKINENGO P.S.	NYAKINENGO	Programme Conditional Grant - Non Wage Recurrent	0	5,190	1,730
RUSHASHA P.S	RUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	4,890	1,630
KATOOMA P.S.	NYAKINENGO	Programme Conditional Grant - Non Wage Recurrent	0	6,430	2,143
NYAMIFURA P.S.	KABWOMA	Programme Conditional Grant - Non Wage Recurrent	0	6,970	2,323
MUNYEGANYEGYE P.S.	MASYA	Programme Conditional Grant - Non Wage Recurrent	0	10,350	3,450
NYAKAGYEME P.S.	KAHOKO	Programme Conditional Grant - Non Wage Recurrent	0	9,190	3,063
RUTEETE P.S.	KABWOMA	Programme Conditional Grant - Non Wage Recurrent	0	3,430	1,143
KAHOKO P.S.	KAHOKO	Programme Conditional Grant - Non Wage Recurrent	0	10,870	3,623
MASYA P.S.	MASYA	Programme Conditional Grant - Non Wage Recurrent	0	6,950	2,317
KYABUGASHE P.S.	RUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	6,970	2,323
RUGANDO P.S.	NYAKINENGO	Programme Conditional Grant - Non Wage Recurrent	0	6,990	2,330
MITOOMA P.S.	KAHOKO	Programme Conditional Grant - Non Wage Recurrent	0	7,930	2,643
Kabura P/S	KABWOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,150	1,383
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Joseph SS Rushasha	Rushasha	Programme Conditional Grant - Non Wage Recurrent	0	158,820	52,940

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236936 Nyakagyeme Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nyakagyeme Subcounty	Nyakagyeme Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		13,496	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Nyakagyeme ss	Programme Conditional Grant - Development		62,623	0
<b>LCIII: 236937 Bugangari Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABITEETE HC II	Nyabitetete	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Rwakigaju HC II	Kyaburere	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
Katerampungu HC II	Katerampungu	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
NYAKARIRO HC II	Nyakriro	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Rwengiri HC III	Burama	Programme Conditional Grant - Non Wage Recurrent	0	5,302	1,326
BUGANGARI HC IV	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	87,374	21,844
Rwengiri HC III	Burama	Programme Conditional Grant - Non Wage Recurrent	0	7,496	1,872
BUGANGARI HC IV	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	43,976	10,994
KYABURERE HCII	Kyaburerr	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236937 Bugangari Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAZINDIRO P.S.	kazindiro	Programme Conditional Grant - Non Wage Recurrent	0	8,470	2,823
BUGANGARI P.S.	bugangari	Programme Conditional Grant - Non Wage Recurrent	0	11,350	3,783
KAKINDO P.S	KAKINDO	Programme Conditional Grant - Non Wage Recurrent	0	11,170	3,723
NYANGANJARA P.S.	KAZINDIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,530	3,843
NYAKARIRO P.S.	KASHAYO	Programme Conditional Grant - Non Wage Recurrent	0	18,330	6,110
NYAKITABAATA P.S.	BUGANGARI	Programme Conditional Grant - Non Wage Recurrent	0	8,390	2,797
RWANYANJA P.S.	KAZINDIRO	Programme Conditional Grant - Non Wage Recurrent	0	15,350	5,117
RWENGIRI P.S.	BURAMA	Programme Conditional Grant - Non Wage Recurrent	0	9,310	3,103
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bugangari Subcounty	Bugangari Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,512	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kashenyi	Programme Conditional Grant - Development		300,000	0

VOTE: 924 Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236938 Buyanja Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kebisoni	Buyanja subcounty	District Unconditional Grant Non-Wage		7,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamakanda HCII	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
BUYANJA HC III	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	14,608	3,651
BUYANJA HC III	BUyanja	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369
Rwakirungura HC II	Rwakirungura	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Buyanja Town Council	Buyanja Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,191	7,235
Transfer to Kebisoni Town Council	Kebisoni Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	6,774
LCIII: 236939 Ruhinda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rweshama HC II	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236939 Ruhinda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Burombe HC III	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	5,302	1,326
Rwabukoba HC II	Rwabukoba	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
RUHINDA HC III	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	19,179	4,795
Burombe HC III	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	13,595	3,399
RUHINDA HC III	Ruhinda	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369
NYARWIMUKA HC II	Nyarwimuka	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
NDEERE HC11	Ndere	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Nyarwimuka HC 11	Programme Conditional Grant - Development		35,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABAGYERWA P.S.	Kyabagyerwa	Programme Conditional Grant - Non Wage Recurrent	0	3,870	1,290
RWESHAMA P.S.	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	7,990	2,663
BUROMBE P.S.	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
KASHENYI P.S.	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	6,950	2,317
KICWAMBA P.S.	Kicwamba	Programme Conditional Grant - Non Wage Recurrent	0	19,690	6,563
KAJWAMUSHANA	KICWAMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,210	2,070
NYAKANYINYA P.S.	RWAMUGOMA	Programme Conditional Grant - Non Wage Recurrent	0	8,990	2,997

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236939 Ruhinda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATOKYE P.S.	BUROMBE	Programme Conditional Grant - Non Wage Recurrent	0	7,050	2,350
KAFUKA P.S.	NYARWIMUKA	Programme Conditional Grant - Non Wage Recurrent	0	5,290	1,763
KAJUNJU P.S.	NDERE	Programme Conditional Grant - Non Wage Recurrent	0	3,410	1,137
NDERE P.S.	NDERE	Programme Conditional Grant - Non Wage Recurrent	0	3,970	1,323
RWABUKOBA P.S.	KICWAMBA	Programme Conditional Grant - Non Wage Recurrent	0	9,470	3,157
Kigarigari P.S.	NYAKITABIRE	Programme Conditional Grant - Non Wage Recurrent	0	5,190	1,730
NYAMAMBO P.S.	RWAMUGOMA	Programme Conditional Grant - Non Wage Recurrent	0	4,550	1,517
Rwera P/S	NYARWIMUKA	Programme Conditional Grant - Non Wage Recurrent	0	5,730	1,910
RWAMAGAYA P.S.	BUROMBE	Programme Conditional Grant - Non Wage Recurrent	0	5,770	1,923
RWOYA P.S.	NDERE	Programme Conditional Grant - Non Wage Recurrent	0	5,530	1,843
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Ruhindi	Programme Conditional Grant - Non Wage Recurrent	0	105,260	35,087
ST FRANCIS BUHUNGA H.S	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	107,400	35,800
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Electrical Works	Rwamabgaya	Transitional Conditional Grant - Development		200,000	0

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236939 Ruhinda Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Ruhinda Subcounty	Ruhinda Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		12,245	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Ndere	Programme Conditional Grant - Development		60,000	0
<b>LCIII: 236940 Buhunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKAMBA HCII	Kakamba	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Kibirizi HC III	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	7,485	1,871
Rutoma HC II	Rutoma	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
BUHUNGA HC IV	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	40,711	10,178
Kibirizi HC III	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	5,302	1,326
BWANDA HCII	Bwanda	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Murama HC II	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
BUHUNGA HC IV	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	87,374	21,844

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236940 Buhunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUZIGYE P.S.	Karuzigye	Programme Conditional Grant - Non Wage Recurrent	0	4,350	1,450
KIHANGA P.S.	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	7,050	2,350
KAGOROGORO P.S.	Kagorogoro	Programme Conditional Grant - Non Wage Recurrent	0	6,430	2,143
KANYONDO P.S.	Kanyondo	Programme Conditional Grant - Non Wage Recurrent	0	5,270	1,757
IKUNIRO P.S.	KABINGO	Programme Conditional Grant - Non Wage Recurrent	0	14,650	4,883
KAKAMBA P.S.	KYARUYENJE	Programme Conditional Grant - Non Wage Recurrent	0	5,250	1,750
KATURIKA P.S.	BUHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,390	2,463
RUTOOMA- KIHANGA P.S.	KIHANGA	Programme Conditional Grant - Non Wage Recurrent		5,310	0
BUHUNGA P.S.	BUHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	16,910	5,637
RUTOOMA INTERGRATED P.S.	KYARUYENJE	Programme Conditional Grant - Non Wage Recurrent	0	5,890	1,963
KYARUYENJE P.S.	KABINGO	Programme Conditional Grant - Non Wage Recurrent	0	9,210	3,070
KEIHUMURE P.S.	BWANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,470
OMURUSHESHE P.S.	BWANDA	Programme Conditional Grant - Non Wage Recurrent	0	17,390	5,798
KIBIRIZI P.S.	KIHANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,690
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABITEETE S.S	Nyabitete	Programme Conditional Grant - Non Wage Recurrent	0	125,160	41,720



**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236940 Buhunga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Buhunga Subcounty	Buhunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		10,434	0
<b>LCIII: 236941 Bwambara Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Rweshama Health centre 111	District Discretionary Equalisation Development Grant		50,000	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Bwambara HC 111	Programme Conditional Grant - Development		45,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUFUNDA P/S	Bufunda	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,837
RUSHARARAZI P.S.	Rushararazi	Programme Conditional Grant - Non Wage Recurrent	0	6,150	2,050
KARYAMACUMU P.S.	kikongi	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177
KIRAMA P.S.	nyabubare	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,417
Kakoni P.S.	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent	0	10,110	3,370
NYAMIHUKU P.S.	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent	0	4,550	1,517
BWAMBARA P.S.	BWAMBARA	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236941 Bwambara Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHIMBO P.S.	KIKONGI	Programme Conditional Grant - Non Wage Recurrent	0	15,090	5,030
KIKARARA P.S.	KIKARARA	Programme Conditional Grant - Non Wage Recurrent	0	8,210	2,737
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Bwambara Subcounty	Bwambara Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		17,910	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kikarara	Programme Conditional Grant - Development		504,000	0
LCIII: 236942 Kebisoni Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to Kebisoni TC	Kebisoni Town Council	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236942 Kebisoni Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEBISONI HC IV	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	87,374	21,844
Ndama HC III	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	11,277	2,819
Nyakazinga HC II	Nyakazinga	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
KAVUUYA MEMORIAL HC III	Kavuuya	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369
KAHENGYE HCII	Kahengye	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Ndama HC III	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	5,302	1,326
KEBISONI HC IV	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	34,784	8,696
GARUBUNDA	Garubunda	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
KAVUUYA MEMORIAL HC III	Kavuuya	Programme Conditional Grant - Non Wage Recurrent	0	5,681	1,420
<b>LCIII: 257497 Bikurungu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bikurungu Town Council	Transfer to Bikurungu Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Burama HC II	Burama	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
BIKURUNGU HCIII	Bikurungu	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257497 Bikurungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIKURUNGU HCIII	Bikurungu	Programme Conditional Grant - Non Wage Recurrent	0	21,136	5,284
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Bikurungu HC111	Programme Conditional Grant - Development		50,000	0
<b>LCIII: 257545 Rwerere Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer Rwerere Town Council	Rwerere Town Council	District Unconditional Grant Non-Wage		7,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Monthly Payment for Road Gang workers and Road overseer		Other Transfers from Central Government Uganda Road Fund (URF)		109,859	0
<b>Item: 212101 Social Security Contributions</b>					
NSSF Contributions to Road overseer and Gang leaders		Other Transfers from Central Government Uganda Road Fund (URF)		1,584	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		1,900	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Road Fund (URF)		480	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257545 Rwerere Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)		240	0
Item: 263402 Transfer to Other Government Units					
Transfer to Rwerere Town Council	Rwerere Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	6,774
Transfer to Bikurungu Town Council	Bikurungu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	6,774
LCIII: S1824 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWAMBARA HC III	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	19,206	4,802
RWENSHAMA HC III	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369
RWENSHAMA HC III	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	6,610	1,653
BWAMBARA HC III	Bwmbara	Programme Conditional Grant - Non Wage Recurrent	0	17,475	4,369
Rwerere HC II	Rwerere	Programme Conditional Grant - Non Wage Recurrent	0	2,651	663
KIKARARA HC II	Kikarara	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
KIKONGI HC II	Kikongi	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,184
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karoli Lwanga Hospital Nyakibale	Nyakibale	Programme Conditional Grant - Non Wage Recurrent	0	225,008	56,252

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISHONGA P.S.	Kishonga	Programme Conditional Grant - Non Wage Recurrent	0	13,030	4,343
RWABIGANGURA P. S	Rwabigangara	Programme Conditional Grant - Non Wage Recurrent	0	4,490	1,497
KASHEESHE P.S.	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	9,490	3,163
KATEERAMPUNGU P.S	Katerampungu	Programme Conditional Grant - Non Wage Recurrent	0	7,830	2,610
RUMBUGU P.S.	Rumbugu	Programme Conditional Grant - Non Wage Recurrent	0	10,050	3,350
KATUNGU P.S	Katungu	Programme Conditional Grant - Non Wage Recurrent	0	8,490	2,830
BIKURUNGU P.S.	Bikurungu	Programme Conditional Grant - Non Wage Recurrent	0	19,130	6,377
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	5,230	1,743
KARIRE P.S	Karire	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
KYABURERE P.S.	MISSING PARISH	Programme Conditional Grant - Non Wage Recurrent	0	10,430	3,477
KIBOROGOTA P.S.	Kiborogota	Programme Conditional Grant - Non Wage Recurrent	0	6,490	2,163
RUBANGA P.S.	Rubanga	Programme Conditional Grant - Non Wage Recurrent	0	13,070	4,357
RWENYANGI P.S.	Rwenyangi	Programme Conditional Grant - Non Wage Recurrent	0	8,190	2,730
KYAMAKANDA P.S.	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	18,770	6,257
RWERERE P.S.	Rwerere	Programme Conditional Grant - Non Wage Recurrent	0	10,450	3,483
RWESHAMA PUBLIC P.S	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	6,710	2,237
IBUMBA P.S.	MISSING	Programme Conditional Grant - Non Wage Recurrent	0	5,290	1,763
KABWOMA P.S.	Kabwoma	Programme Conditional Grant - Non Wage Recurrent	0	7,110	2,370
KAHENGYE P.S.	Kahengye	Programme Conditional Grant - Non Wage Recurrent	0	3,390	3,257

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEBISONI INTEGRATED P.S.	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	12,070	4,023
KYAMURARI P.S.	Kyamurari	Programme Conditional Grant - Non Wage Recurrent	0	6,610	2,203
KAKIBAYA P.S.	Kakibaya	Programme Conditional Grant - Non Wage Recurrent	0	5,390	1,797
BUCENCE P.S.	Bucence	Programme Conditional Grant - Non Wage Recurrent	0	5,190	1,730
BISHOPS KASHEESHE P.S.	Bishops Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	5,990	1,997
OMUBURAMA MODEL P.S.	Omuburama	Programme Conditional Grant - Non Wage Recurrent	0	15,150	5,050
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWAMBARA S.S	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	47,640	15,880
BUGANGARI S.S	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	104,340	34,780
KYAMAKANDA S.S	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	132,920	44,307
KAZINDIRO VOC SS	Kazindiro	Programme Conditional Grant - Non Wage Recurrent	0	95,840	31,947
BWANGA S.S	Bwanga	Programme Conditional Grant - Non Wage Recurrent	0	74,100	24,700
RUKUNGIRI VOC.S.S KARUKAATA	Karukata	Programme Conditional Grant - Non Wage Recurrent	0	43,060	14,353
ST MATHIAS NYAKISHENYI VOC.SCH.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	96,540	32,180
KATURIKA S.S	Katurika	Programme Conditional Grant - Non Wage Recurrent	0	70,360	23,453

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1824 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	District	District Discretionary Equalisation Development Grant		29,200	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District	District Discretionary Equalisation Development Grant		4,100	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant		12,500	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District	District Discretionary Equalisation Development Grant		2,516	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	District	District Discretionary Equalisation Development Grant		15,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		25,252	0
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Discretionary Equalisation Development Grant		40,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District	District Discretionary Equalisation Development Grant		80,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District headquarter	Locally Raised Revenues		825,757	0
Agricultural Supplies and Services - Assorted equipment	District	Locally Raised Revenues		480,000	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District	Programme Conditional Grant - Development		9,000	0
Agricultural Supplies and Services - Assorted equipment	District	Programme Conditional Grant - Development		24,249	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Senior Agric Office	Programme Conditional Grant - Development		4,541	0

VOTE: 924 Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Fisheries Office - District	Programme Conditional Grant - Development		4,541	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District	Programme Conditional Grant - Development		119,588	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	District Health Office	Programme Conditional Grant - Development		5,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Others	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - AIDs Prevention Trips	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	0
Travel Inland - Facilitation	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	0
Travel Inland - Perdiem	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,160,000	0

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	District	District Discretionary Equalisation Development Grant		235,459	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	District	Programme Conditional Grant - Development		800,000	0
Other Structures - Construction Works		Programme Conditional Grant - Development		1,430,629	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District	District Discretionary Equalisation Development Grant		21,030	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance		District Discretionary Equalisation Development Grant		4,000	0
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Staff House at District	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of CAO House	CAO House renovation	District Discretionary Equalisation Development Grant		24,500	0

**VOTE: 924** Rukungiri District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237718 Eastern Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Finance	District Discretionary Equalisation Development Grant		4,970	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	Laptop for DP	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Camera	Works Department	District Discretionary Equalisation Development Grant		5,000	0
Office Equipment and Supplies - Book Shelves	Records	District Discretionary Equalisation Development Grant		7,500	0
Office Equipment and Supplies - Uninterruptible Power Supply (UPS)	Finance Department	District Discretionary Equalisation Development Grant		4,751	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Internet subscription	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Environment Office	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of All DDEG and other Projects	District wide	District Discretionary Equalisation Development Grant		25,000	0

VOTE: 924 Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Subcounties and Town councils	District Discretionary Equalisation Development Grant		21,316	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Mainatainance of Laptops	District Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment of LLG And Nutrition	District Discretionary Equalisation Development Grant		60,316	0