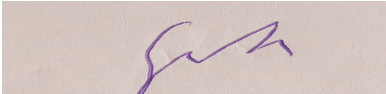


**VOTE: 924** Rukungiri District

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



**Masokoyi Swalikh Wasswa**  
**(Accounting Officer)**

**Signed on Date: 05-12-2023**

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

VOTE: 924 Rukungiri District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,080,772	1,080,772	491,077	45%
Discretionary Government Transfers	4,947,340	5,137,900	1,086,905	22%
Conditional Government Transfers	41,569,781	50,330,813	12,306,584	30%
Other Government Transfers	839,038	839,038	50,000	6%
External Financing	980,000	980,000	46,014	5%
Total Revenues shares	49,416,932	58,368,524	13,980,581	28%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,388,742	3,439,982	421,502	18%
Tourism Development	3,575	3,575	1,387	39%
Natural Resources, Environment, Climate Change, Land And Water Management	1,238,521	1,285,441	136,355	11%
Private Sector Development	72,276	72,276	15,013	21%
Integrated Transport Infrastructure And Services	2,073,198	1,825,110	114,168	6%
Human Capital Development	35,755,217	37,311,108	8,082,941	23%
Public Sector Transformation	5,746,590	11,206,495	2,593,719	45%
Community Mobilization And Mindset Change	630,221	630,221	56,752	9%
Governance And Security	805,915	1,891,638	277,830	34%
Development Plan Implementation	702,677	702,677	127,357	18%
Grand Total	49,416,932	58,368,524	11,827,023	24%
Wage	32,345,860	33,158,717	7,407,962	23%
Non-Wage Recurrent	12,170,632	19,137,894	4,371,209	36%
Domestic Devt	3,920,439	5,091,913	47,852	1%
External Financing	980,000	980,000	0	0%

VOTE: 924 Rukungiri District

Quarter 1

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

By the end of Quarter One, the District had received UGX. 13,980,581,000 which was 28% of the approved budget of UGX. 49,416,932,000. Discretionary Government Transfers performed at 22% which is UGX.1,086,905,000 against UGX.4,947,340,000, Conditional grant performed at 30% which is UGX.12,306,584,000 against UGX.41,569,781,000, OGT performed at 6% which is UGX.50,000,000 against UGX.839,038,000 while External Financing where UGX.46,014,000 was released against UGX.980,000,000 which is 5%. Local revenue received was UGX.491,077,000 against UGX.1,080,772,000 which is 45%  
The allocation was UGX. 13,899,031,000 leaving a balance of UGX.81,550,000 which is local revenue for Microscale irrigation and District share not yet allocated. The district spent UGX. 11,827,023,000 of the total released accumulative of UGX.13,899,031,000,000 leaving unspent balance of UGX. 2,072,008,000.  
Note that the cumulative expenditure; wage was UGX. 7,407,962,000; non-wage was UGX. 4,371,209000 and domestic development UGX. 47,852,000 .  
District Unconditional Grant Non-wage transfer was UGX.61,372,009; Buyanja- UGX.7,354,917; Kebisoni UGX.4,056,312; Nyarushanje- UGX.9,742,479; Nyakishenyi- UGX.7,857,562; Buhunga- UGX.5,815,568; Bugangari UGX.7,150,718; Bwambara- UGX.6,145,429; Nyakagyeme- UGX.6,805,150; and Ruhinda- UGX.6,443,874.  
Urban Unconditional Grant Non-wage transfers were UGX.22,886,650; Kebisoni T/C-UGX.9,858,143; Buyanja T/C- UGX.4,552,943; Bikurungu UGX.4,500,416 and Rwerere UGX.3,975,143.

**VOTE: 924** Rukungiri District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,080,772</b>	<b>1,080,772</b>	<b>491,077</b>	<b>45%</b>
Advertisements/Bill Boards	2,668	2,668	530	20%
Animal and Crop Husbandry related Levies	50,810	50,810	9,337	18%
Business licenses	119,886	119,886	11,080	9%
Inspection Fees	18,710	18,710	0	0%
Land Fees	18,862	18,862	1,040	6%
Local Hotel Tax	2,764	2,764	10	0%
Local Services Tax-Payable By Individuals	247,216	247,216	75,066	30%
Market /Gate Charges	179,895	179,895	24,762	14%
Miscellaneous receipts/income	254,250	254,250	334,822	132%
Other fines and Penalties – private	3,925	3,925	0	0%
Other licenses	15,405	15,405	2,824	18%
Registration fees for Documents and Businesses	24,468	24,468	7,440	30%
Rent & Rates - Non-Produced Assets – from private entities	68,997	68,997	13,180	19%
Rent & rates – produced assets-From Government Units	32,376	32,376	10,867	34%
Sale of bid documents-From Private Entities	16,060	16,060	120	1%
Vehicle Parking Fees	24,480	24,480	0	0%
<b>Discretionary Government Transfers</b>	<b>4,947,340</b>	<b>5,137,900</b>	<b>1,086,905</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	576,791	576,791	0	0%
District Unconditional Grant Non-Wage	786,106	976,666	196,526	25%
District Unconditional Grant Wage	2,964,790	2,964,790	741,198	25%
Urban Discretionary Equalisation Development Grant	22,930	22,930	0	0%
Urban Unconditional Grant Wage	505,177	505,177	126,294	25%
Urban Unconditional Non-Wage	91,547	91,547	22,887	25%
<b>Conditional Government Transfers</b>	<b>41,569,781</b>	<b>50,330,813</b>	<b>12,306,584</b>	<b>30%</b>
Programme Conditional Grant - Non Wage Recurrent	9,643,169	16,419,871	4,837,611	50%



VOTE: 924 Rukungiri District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,445,903	3,617,378	250,000	10%
Programme Conditional Grant - Wage Recurrent	28,875,893	29,688,750	7,218,973	25%
Transitional Conditional Grant - Development	604,815	604,815	0	0%
Other Government Transfers	839,038	839,038	50,000	6%
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Road Fund (URF)	438,640	438,640	50,000	11%
Uganda Wildlife Authority (UWA)	317,712	317,712	0	0%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	0	0%
Youth Livelihood Programme (YLP)	20,193	20,193	0	0%
External Financing	980,000	980,000	46,014	5%
Global Alliance for Vaccines and Immunization (GAVI)	360,000	360,000	46,014	13%
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%
Total Revenues Shares	49,416,932	58,368,524	13,980,581	28%

# VOTE: 924 Rukungiri District

## Quarter 1

### Cumulative Performance for Locally Raised Revenues

Rukungiri District planned to collect a total of UGX 1,080,772,000 from all Local Revenue sources, by the end of the Fourth quarter, the district was able to collect a total of UGX. 491,077,000 representing 45% of the annual budget. This performance is was above the target due to Microscale Irrigation co-funding of the farmers. With the exceptional of Local Services Tax, Other taxes on specific services, Business licenses, other licenses, Property related

Duties/Fees, Inspection Fees, Market /Gate Charges performed within the range.

Other Fees and Charges and Miscellaneous receipts/income that performed relatively good, all other revenue resources attributed this performance.

The Local Service Tax in the quarter was UGX. 75,065,000, Local Hotel Tax UGX. 10,000 and Other revenues was UGX.416,001,000.

The cumulative is LST UGX.75,066,000; LHT UGX.10,000 and Other revenues UGX.416,001,000.

The Miscellaneous revenue had UGX. 270,000,000 of which UGX.237,597,500 is for Microscale Irrigation co-funding and UGX.32,402,500 is for the sale of animals from Bwanga Farm.

### Cumulative Performance for Central Government Transfers

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 106% as UGX.5,197,679,000 against UGX.4,894,301,699, Conditional Government transfers performed at 124% as UGX.50,891,116,000 was received against UGX. 41,073,395,698.

The total revenue received for Quarter Four 2022/2023 was UGX. 15,035,775,812 for Conditional Government transfers and discretionary Government Transfers

### Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX. 50,000,000 against UGX. 839,038,000 which is 6%. For the quarter UGX. 50,000,000 was realized against UGX. 839,038,000 which is 6 %. The Uganda Road Fund released UGX.50,000,000 against UGX.438,640. while Ministry of Gender, Labour and Social Development did not release funds for Uganda Women Entrepreneurship program(UWEP).

The underperformance of Other Government Transfers was due to non-remittance of funds for support to Primary Leaving Examination( PLE )funds from Uganda National Examinations Board (UNEB) to be released in Quarter Two.

### Cumulative Performance for External Financing

By the end of the Quarter One, the planned budget of UGX.980,000,000, only UGX.46,014,000 was released of which UGX.46,014,000 is all GAVI Indicating 5% performance of the planned external financing.

The other external funders had not released funds by the end of the quarter one.

VOTE: 924 Rukungiri District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,894,413	0	2,760,757	47%	2,760,757
Sub-Total	5,894,413	0	2,760,757	47%	2,760,757
Department: Finance					
10 Financial Management and Accountability (LG)	397,544	0	86,031	22%	86,031
Sub-Total	397,544	0	86,031	22%	86,031
Department: Statutory bodies					
10 Legislation and Oversight	805,915	0	110,792	14%	110,792
Sub-Total	805,915	0	110,792	14%	110,792
Department: Production and Marketing					
10 Agricultural Extension	0	0	0		0
20 Agricultural Production	2,003,755	0	373,650	19%	373,650
30 Agricultural Value Chain Services	270,000	0	47,852	18%	47,852
Sub-Total	2,273,755	0	421,502	19%	421,502
Department: Health					
10 Primary HealthCare	10,471,346	0	2,022,235	19%	2,022,235
20 Hospital Services	505,967	0	126,492	25%	126,492
30 Health Management and Supervision	3,000	0	0	0%	0
Sub-Total	10,980,313	0	2,148,727	20%	2,148,727
Department: Education					
10 Pre-Primary and Primary Education	12,967,873	0	2,999,009	23%	2,999,009
20 Secondary Education	9,721,380	0	2,466,594	25%	2,466,594
30 Skills Development	1,635,711	0	422,996	26%	422,996
40 Education&Sports Management and Inspection	449,939	0	45,614	10%	45,614
Sub-Total	24,774,904	0	5,934,213	24%	5,934,213
Department: Roads and Engineering					
10 Community Access Roads	1,973,783	0	111,668	6%	111,668

VOTE: 924 Rukungiri District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	66,578	0	2,500	4%	2,500
Sub-Total	2,040,361	0	114,168	6%	114,168
Department: Water					
10 Rural Water Supply and Sanitation	746,718	0	27,661	4%	27,661
Sub-Total	746,718	0	27,661	4%	27,661
Department: Natural Resources					
10 Natural Resources Management	491,803	0	108,694	22%	108,694
Sub-Total	491,803	0	108,694	22%	108,694
Department: Community Based Services					
10 Community Mobilisation	554,530	0	47,651	9%	47,651
20 Empowerment and Mindset Change	75,691	0	9,101	12%	9,101
Sub-Total	630,221	0	56,752	9%	56,752
Department: Planning					
10 Planning and Statistics	207,268	0	25,228	12%	25,228
Sub-Total	207,268	0	25,228	12%	25,228
Department: Internal Audit					
10 Compliance	97,866	0	16,098	16%	16,098
Sub-Total	97,866	0	16,098	16%	16,098
Department: Trade, Industry and Local Development					
10 Commercial Services	73,489	0	15,809	22%	15,809
20 Value Chain Services	2,362	0	591	25%	591
Sub-Total	75,851	0	16,400	22%	16,400
Grand Total	49,416,932	0	11,827,023	24%	11,827,023

VOTE: 924 Rukungiri District

Quarter 1

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	5,777,896	11,925,622	3,505,812	61%	3,505,812
District Unconditional Grant Non-Wage	127,935	127,935	31,984	25%	31,984
District Unconditional Grant Wage	1,122,043	1,122,043	280,511	25%	280,511
Locally Raised Revenues	92,787	92,787	17,625	19%	17,625
Multi-Sectoral Transfers to LLGs_NonWage	679,912	835,644	159,618	23%	159,618
Programme Conditional Grant - Non Wage Recurrent	3,586,794	9,578,788	2,973,968	83%	2,973,968
Urban Unconditional Grant Wage	168,426	168,426	42,106	25%	42,106
Development Revenues	116,517	331,768	0	0%	0
District Discretionary Equalisation Development Grant	16,517	16,517	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	215,250	0	0%	0
Transitional Conditional Grant - Development	100,000	100,000	0	0%	0
Total Revenues Shares	5,894,413	12,257,389	3,505,812	59%	3,505,812

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,290,468	1,290,468	253,938	20%	253,938
Non Wage	4,487,428	10,635,154	2,506,819	56%	2,506,819
Development Expenditure					
Domestic Development	116,517	331,768	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,894,413	12,257,389	2,760,757	47%	2,760,757

C: Unspent Balances

Recurrent Balances	745,055	
Wage	68,679	
Non Wage	676,376	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	745,055	

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The budget was UGX.5,894,413,000 and realized is UGX.3,505,812,000 representing 59%. During the Quarter the department received UGX. 3,505,812,000. UGX.31,984,000 of Unconditional grant non-wage against the UGX.127,935,000 which is 25%; UGX. 280,511,000 of Unconditional grant wage was received against UGX.1,122,043,000 which 25%; UGX.17,625,000 of Local revenue against UGX.92,787,000 which 19%; UGX.2,973,968,000 of Conditional grant non-wage against UGX.3,586,794,000 which is 83%; UGX.42,106,000 of Urban unconditional grant wage was received against UGX.168,426,000 which is 25%. Under multi-sectoral transfers to Lower Local Governments ( LLGs) UGX.159,618,000 was received which is 23% of the annual budget of UGX.679,912,000. Spent UGX.2,760,757,000 out of planned UGX.5,894,413,000 representing 47% cumulatively. The expenditure for the quarter was UGX.2,760,757,000. The unspent balance of UGX.745,055 ,000 of which UGX. 68,679,000 is wage and UGX.676,376 ,000 is 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.

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. 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 131 of management staff paid 1011 Pensioners paid their pension. 16 pensioners paid their pension and 21 pensioners were paid their gratuity arrears. 14 staff paid their salary arrears. District staff payroll managed and maintained. 22 employees were met on cases of indiscipline. Held 1 water supply and sanitation meeting, 1 extension workers and stakeholders family meetings.

VOTE: 924 Rukungiri District

Quarter 1

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	397,544	397,544	99,452	25%	99,452
District Unconditional Grant Non-Wage	86,102	86,102	21,526	25%	21,526
District Unconditional Grant Wage	211,440	211,440	52,860	25%	52,860
Locally Raised Revenues	15,736	15,736	4,000	25%	4,000
Urban Unconditional Grant Wage	84,266	84,266	21,066	25%	21,066
Development Revenues	0	0	0	0%	0
Total Revenues Shares	397,544	397,544	99,452	25%	99,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,705	295,705	63,435	21%	63,435
Non Wage	101,838	101,838	22,596	22%	22,596
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	397,544	397,544	86,031	22%	86,031
C: Unspent Balances					
Recurrent Balances			13,421		
Wage			10,492		
Non Wage			2,929		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,421		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The budget was UGX.397,544,000 and realized is UGX.99,452,000 which is 25% for Higher Local Governments as at the end of Quarter One. For the Quarter the department received UGX.99,452,000

The details of received amounts are; UGX. 21,526,000 is Unconditional Grant Non-wage against UGX.86,102,000 which is 25%, and UGX. 52,860,000 is Unconditional Grant Wage against UGX. 211,440,000 which is 25%, UGX. 4,000,000 was local Revenue against UGX.15,736,000 ; UGX. 21,066,000 for urban wage against UGX.84,266,000 which is 25%. The overall performance is at 25%.

The expenditure is UGX.86,031,000 against planned of UGX.397,544,000 which is 22% cumulatively. The expenditure for quarter was UGX.86,031,000 of which UGX.63,435,000 was wage and UGX.22,596,000 is non-wage.

The total unspent balance is UGX.13,421,000 of which UGX. 10,492,000 was for wage and UGX. 2,929,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Preparation of final Budget Estimates and Annual Workplan 2023/2024 after Council approval. Submission of budget documents to relevant stakeholders.

Preparation and submission of Financial statements 2022/2023 to Office of Auditor General and Accountant General on 30/8/2023 was done.

Procurement of Accounting record materials. The local Revenue collected was UGX.491,077 for the whole district which include Local Service Tax UGX.75,066,000, LHT- UGX.10,000 and Value of Other Local Revenue UGX.416,001,000. 9 Sub accountants and 3 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. Final Accounts 2022/2023 for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG). 3 Months salary paid to 33 under district and 8 staff under urban councils. Board of survey for 2022/2023 conducted in all departments and units .



VOTE: 924 Rukungiri District

Quarter 1

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	805,915	840,743	156,198	19%	156,198
District Unconditional Grant Non-Wage	250,269	440,830	62,568	25%	62,568
District Unconditional Grant Wage	265,951	265,951	66,488	25%	66,488
Locally Raised Revenues	133,962	133,962	27,143	20%	27,143
Multi-Sectoral Transfers to LLGs_NonWage	155,732	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	805,915	840,743	156,198	19%	156,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,951	265,951	56,669	21%	56,669
Non Wage	539,964	574,792	54,123	10%	54,123
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	805,915	840,743	110,792	14%	110,792
C: Unspent Balances					
Recurrent Balances			45,406		
Wage			9,819		
Non Wage			35,587		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,406		

Summary of Department Revenues and Expenditure by Source

# VOTE: 924 Rukungiri District

**Quarter 1****SECTION B : Summary by Department**

The department received UGX.156,198,000 against, UGX.805,915,000 approved Budget which is 19% for both higher and Lower Local Government and cumulatively is UGX.156,198,000.

During the Quarter the Department received UGX. 156,198,000 . UGX.62,568,000 is unconditional grant non-wage; UGX.66,488,000 is District Unconditional Grant wage and UGX.27,143,000 is Local Revenue. The Lower Local Government received zero.

The expenditure was UGX.110,792,000 against UGX.805,915,000 which is 14% for both higher and lower against the budget. The expenditure for the quarter was UGX. 110,792,000 of which UGX.56,669,000 was wage and UGX.54,123,000 was non-wage recurrent.

The unspent balance is UGX.45,406,000 of which UGX.9,819,000 was for wage balance and UGX. 35,587,000 was non wage for Higher Local Government ( HLG) for the Ex-gratia and gratuity for political leaders savings.

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

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

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

2 District Service Commission meetings held and minutes produced. Confirmation in appointment-4, appointment on probation -32, appointment on promotion-5;regularization in appointment – 16, appointment on transfer of service-1, appointment on transfer of service- 03 ,Study leave-6, Posthumous regularization -2, Redesignation-3 ,Disciplinary cases-3

1 Council meeting , 3 Standing committee meetings and 1 Business committee meeting were held. 3 District Executive Committee meetings held.

Quarter Four 2022/2023 Internal audit report reviewed by Local Government Public Accounts Committee. Identification of issues in Auditor General report for all sub-counties and Town Councils done. 3 Contracts Committee meetings conducted. 2 Sitzings of Evaluation committee meeting.

2 Certificates of titles for proposed Bikurungu Seed school and proposed District Hospital were done. Trained Nyakishenyi sub-county Area Land Committee.

3 DEC meetings were conducted. Held two LGPAC meetings held.

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	2,003,755	2,425,912	500,939	25%	500,939
District Unconditional Grant Wage	231,566	231,566	57,891	25%	57,891
Locally Raised Revenues	7,000	7,000	1,750	25%	1,750
Programme Conditional Grant - Non Wage Recurrent	0	422,157	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,765,190	1,765,190	441,297	25%	441,297
Development Revenues	270,000	1,014,070	270,000	100%	270,000
Locally Raised Revenues	270,000	270,000	270,000	100%	270,000
Programme Conditional Grant - Development	0	744,070	0	0%	0
Total Revenues Shares	2,273,755	3,439,982	770,939	34%	770,939
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,996,755	1,996,755	373,650	19%	373,650
Non Wage	7,000	429,157	0	0%	0
Development Expenditure					
Domestic Development	270,000	1,014,070	47,852	18%	47,852
External Financing	0	0	0	0%	0
Total Expenditure	2,273,755	3,439,982	421,502	19%	421,502
C: Unspent Balances					
Recurrent Balances			127,289		
Wage			125,539		
Non Wage			1,750		
Development Balances			222,148		
Domestic Development			222,148		
External Financing			0		
Total Unspent			349,437		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The total budget for the department is UGX.2,273,755,000 and released is UGX.770,939,000 which represented 34% of the total annual budget. During the quarter the department realized UGX.770,939,000 . UGX.1,750,000 of local revenue was received against UGX.7,000,00 which is 25%. UGX.441,297,000 sector conditional grant wage was received against UGX.1,765,190,000 which is 25% and UGX.270,000,000 was received against UGX.270,000,000 as Local revenue development. The department spent UGX.421,502,000 against UGX.2,273,755,000 which is 19% and cumulatively the department spent UGX. 421,502,000 of which UGX.373,650,000 is wage and UGX.47,852,000 is development. The unspent balance is UGX.349,437,000 of which UGX.125,539,000 is wage, UGX.1,750,000 is non-wage and UGX.222,148,000 is development.

Reasons for unspent balances on the bank account

The funds were for the Microscale irrigation for the projects not completed and for wage is for the staff not yet recruited.

Highlights of physical performance by end of the quarter

01 planning and review meeting held, 03 months District production staff paid, 01 monitoring exercise conducted, 01 training conducted on food security, environment conservation and climate change conducted. 12 animal spraying days made, 01 management meeting for Bwanga stock farm held, 20 sites/farmers supported and co-financed to acquire irrigation systems, 03 maintenance and training operations conducted, 01 capacity building for extension staff held.

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	9,519,859	9,519,859	2,379,215	25%	2,379,215
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,660,206	1,660,206	415,051	25%	415,051
Programme Conditional Grant - Wage Recurrent	7,856,653	7,856,653	1,964,163	25%	1,964,163
Development Revenues	1,460,454	1,460,454	46,014	3%	46,014
District Discretionary Equalisation Development Grant	197,059	197,059	0	0%	0
External Financing	980,000	980,000	46,014	5%	46,014
Programme Conditional Grant - Development	113,395	113,395	0	0%	0
Transitional Conditional Grant - Development	170,000	170,000	0	0%	0
Total Revenues Shares	10,980,313	10,980,313	2,425,229	22%	2,425,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,856,653	7,856,653	1,744,773	22%	1,744,773
Non Wage	1,663,206	1,663,206	403,954	24%	403,954
Development Expenditure					
Domestic Development	480,454	480,454	0	0%	0
External Financing	980,000	980,000	0	0%	0
Total Expenditure	10,980,313	10,980,313	2,148,727	20%	2,148,727
C: Unspent Balances					
Recurrent Balances			230,487		
Wage			219,390		
Non Wage			11,097		
Development Balances			46,014		
Domestic Development			0		
External Financing			46,014		

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Total Unspent	276,502	
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Summary of Department Revenues and Expenditure by Source

The department budget was UGX. 10,980,313,000 and realized is UGX.2,425,229,000. This represents 22% of the total annual budget. During the First quarter UGX.2,425,229,000 was received.

The performance was UGX.415,051,000 Sector Conditional grant non-wage against UGX.1,660,206,000 which is 25% ; UGX. 1,964,163,000 sector conditional grant wage against UGX. 7,856,653,000 which is 25% and UGX.46,014,000 external Financing against UGX.980,000,000 which is 5%.

The department planned to spend UGX.10,980,313,000 and spent UGX.2,148,727,000 representing 20% of the total budget and cumulatively is UGX.2,148,727,000. During the quarter, the department spent UGX. 2,148,727,000 .

The unspent balance is UGX.276,502,000 of which UGX. 219,390,000 is wage; UGX.11,097,000 is non-wage and UGX.46,014,000 is external Financing development.

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-117849, Deliveries-3542, DPT3-3305 and Inpatients-9354. Under Lower Government Basic health facilities; OPD-84712, Deliveries-2331, DPT3-2088 and Inpatients-3351 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -22393, Deliveries-697, DPT3-917 and Inpatients 2705 were admitted. Hospitals outputs were as follows; OPD-10744, Deliveries-514, DPT3-300, inpatients 3298. 1 Performance review meeting conducted at District.

Result Based Financing (RBF) supervision done in 20 RBF Health facilities. 3 Months salary paid to 7 Headquarter Based and 411 field based. 12 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district. 4 visits to Health Sub- Districts and Health Centre IVs and 1 support supervision to 25 health facilities was conducted.

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	23,609,716	24,785,123	6,240,228	26%	6,240,228
District Unconditional Grant Wage	114,080	114,080	28,520	25%	28,520
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,194,586	4,557,136	1,398,195	33%	1,398,195
Programme Conditional Grant - Wage Recurrent	19,254,051	20,066,907	4,813,513	25%	4,813,513
Development Revenues	1,165,188	1,545,672	0	0%	0
District Discretionary Equalisation Development Grant	55,884	55,884	0	0%	0
Programme Conditional Grant - Development	789,304	1,169,788	0	0%	0
Transitional Conditional Grant - Development	320,000	320,000	0	0%	0
Total Revenues Shares	24,774,904	26,330,795	6,240,228	25%	6,240,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,368,131	20,180,987	4,648,262	24%	4,648,262
Non Wage	4,241,586	4,604,136	1,285,952	30%	1,285,952
Development Expenditure					
Domestic Development	1,165,188	1,545,672	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	24,774,904	26,330,795	5,934,213	24%	5,934,213
C: Unspent Balances					
Recurrent Balances			306,014		
Wage			193,771		
Non Wage			112,243		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Total Unspent	306,014	
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Summary of Department Revenues and Expenditure by Source

The total budget for the department is UGX.24,774,904,000 and released is UGX.6,240,228,000 which represented 25% of the total annual budget. During the quarter the department realized UGX. 6,240,228,000. UGX.28,520,000 unconditional grant wage was received against UGX.114,080,000 which is 25%; UGX.1,398,195,000 was conditional grant non-wage against UGX 4,194,586,000 representing 33%; UGX. 4,813,513,000 conditional grant wage against UGX 19,254,051,000 representing 25%. The expenditure was UGX.5,934,213,000 against UGX.24,774,904,000 which is 24% of the annual budget. During the quarter the department spent UGX. 5,934,213,000 . The unspent balance was UGX.306,014,000 which is all recurrent of which UGX.193,771,000 is wage and UGX. 112,243,000 is non-wage recurrent.

Reasons for unspent balances on the bank account

Delay in recruitment of primary school teachers.

Highlights of physical performance by end of the quarter

1447 primary schools staff , 479 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 Kebisoni sub-county and Nyakishenyi High School construction in progress. Schools monitored were;140 Government and 37 private primary schools were inspected. 42 Government Primary schools , 13 Private primary schools and 2 Secondary schools were monitored. 3 Education staff meetings, 2 primary Headteachers meetings and 2 Secondary School Headteachers meetings. 2 Training reports 1 activity report and 1 consolidated inspection report to Directorate of Education Standards(DES) 1 Performance Improvement training for primary school Head Teachers, 1 Training for Secondary School Head Teachers on Performance improvement and mindset change. . 12 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	787,610	787,610	136,473	17%	136,473
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	267,093	267,093	66,773	25%	66,773
Locally Raised Revenues	19,078	19,078	4,000	21%	4,000
Other Transfers from Central Government	438,640	438,640	50,000	11%	50,000
Urban Unconditional Grant Wage	52,800	52,800	13,200	25%	13,200
Development Revenues	1,252,750	1,037,500	250,000	20%	250,000
District Discretionary Equalisation Development Grant	37,500	37,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	215,250	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	2,040,361	1,825,110	386,473	19%	386,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	319,893	319,893	61,746	19%	61,746
Non Wage	467,718	467,718	52,423	11%	52,423
Development Expenditure					
Domestic Development	1,252,750	1,037,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,040,361	1,825,110	114,168	6%	114,168
C: Unspent Balances					
Recurrent Balances			22,305		
Wage			18,228		
Non Wage			4,077		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			272,305		

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX.386,473,000 against the total planned UGX.2,040,361,000 which is annual budget translating into 19% for both higher and Lower Local Government (LLGs). During the quarter UGX.386,473,000 was received. UGX.66,773,000 unconditional grant wage against UGX.267,093,000 which is 25%; UGX.4,000,000 was received as local revenue against UGX.19,078,000 which is 21%. UGX.50,000,000 was received as Other Government Transfers against UGX.438,640,000 which is 11% and UGX.13,200,000 against UGX.52,800,000 which is 25% as Urban wage and UGX.2,500,000 against UGX.10,000,000 as Unconditional Grant non wage

The department spent UGX.114,168,000 out of the total planned annual expenditure of UGX. 2,040,361,000 which represents 6%. During the quarter, the department spent UGX.114,168,000.

The unspent balance was UGX.272,305,000 of which UGX.18,228,000 is wage , UGX.4,077,000 non-wage and UGX.250,000,000 is Conditional Grant Development.

Reasons for unspent balances on the bank account

The Transitional Development Grant Guidelines came late to have the release utilized . Frequent breakdown of the grader and having one grade to work on district roads.

Highlights of physical performance by end of the quarter

12.15km under Routine manual Road Maintanance done, The roads include Kigaga- Birara Road, Rukungiri-Rubabo-Nyarushanje, Kebisoni-Mabanga-Kihanga-Ikuniro, Kisiizi-Nyarurambi-Kamaga, Nyakishenyi-Marashaniro-Kyabamba and Bikurungu-Kakoni-Ihindiro-Nyabukumba Roas

3 Months salary paid to 18 staff under District

1 staff paid salary under urban wage

District Headquarters Compound maintaned.

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	241,499	188,699	47,175	20%	47,175
District Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Programme Conditional Grant - Non Wage Recurrent	89,699	89,699	22,425	25%	22,425
Urban Unconditional Grant Wage	52,800	0	0	0%	0
Development Revenues	558,019	604,939	0	0%	0
Programme Conditional Grant - Development	543,204	590,124	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	799,518	793,638	47,175	6%	47,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	16,475	17%	16,475
Non Wage	89,699	89,699	11,186	12%	11,186
Development Expenditure					
Domestic Development	558,019	604,939	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	746,718	793,638	27,661	4%	27,661
C: Unspent Balances					
Recurrent Balances			19,514		
Wage			8,275		
Non Wage			11,239		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,514		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The department received UGX.47,175,000 against the total planned UGX.746,718,000 budgeted for the Financial Year which is 6%. UGX. 24,750,000 was received against UGX. 99,000,000 as District Unconditional grant wage which is 25%; UGX.22,425,000 was received against UGX.89,699,000 as conditional grant non-wage which is 25% During the quarter, the department received UGX.47,175,000

The department spent UGX.27,661,000 out of the total planned expenditure of UGX.746,718,000 which represents 4%. During the quarter, the department spent UGX.27,661,000.

The unspent balance during the quarter under review was UGX.19,514,000 all recurrent of which UGX.8,275,000 is wage and UGX.11,239,000 is non-wage.

Note that the Urban Unconditional Wage of UGX.52,800,000 does not belong to water and should be removed to have the correct approved budget in the table A.

Reasons for unspent balances on the bank account

Payment delay in the IFMS due to delay of approval in the work flow.

Highlights of physical performance by end of the quarter

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

Conducted 1 Advocacy and Planning meeting at Nyarushanje Sub County Headquarters

Conducted two monthly staff meetings.

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

VOTE: 924 Rukungiri District

Quarter 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	491,803	491,803	122,951	25%	122,951
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	342,728	342,728	85,682	25%	85,682
Locally Raised Revenues	10,600	10,600	2,650	25%	2,650
Programme Conditional Grant - Non Wage Recurrent	37,475	37,475	9,369	25%	9,369
Urban Unconditional Grant Wage	96,000	96,000	24,000	25%	24,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	491,803	491,803	122,951	25%	122,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,728	438,728	108,658	25%	108,658
Non Wage	53,075	53,075	36	0%	36
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	491,803	491,803	108,694	22%	108,694
C: Unspent Balances					
Recurrent Balances			14,256		
Wage			1,024		
Non Wage			13,233		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,256		

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.491,803,000 and realized was UGX.122,951,000 which is 25% of the total planned Annual Budget. UGX.85,682,000 was received against UGX.342,728,000 which is 25% as District unconditional Grant wage; UGX.2,650,000 against UGX. 10,600,000 which is 25% as Local revenue; UGX.9,369,000 Conditional grant non- wage which is 25% and UGX.24,000,000 against UGX.96,000,000 which 25% Urban conditional grant wage. During the quarter, the department received UGX. 122,951,000 which is 25%. The department spent UGX.108,694,000 out of UGX.491,803,000 annual budget which is 22%. During the quarter UGX.108,694,000 was spent The unspent balance was UGX.14,256,000 of which all was recurrent. The recurrent balance includes UGX.1,024,000 for wages under unconditional grant Wage which was not enough to pay staff and UGX.13,233,000 for activities done but not paid for.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

3 Months salary paid to District 12 staff and 3 months salary paid to staff in urban councils, 150 ha of wetlands demarcated and restored in Mineera wetland system, Nyarushanje sub county, 100ha of trees planted in the district, 100(75 men and 25 women) trained in tree planting, 10000 tree seedlings raised and distributed, 4 land related conflicts resolved together with office of RDC, 3 land surveys done for government land at Kagunga, Nyakishenyi sub county headquarters and Nyarushanje Bwanga HCII, 2 Certificates of titles made for government land for Bikurungu seed school and District General Hospital.

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	630,221	630,221	68,706	11%	68,706
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	133,256	133,256	33,314	25%	33,314
Locally Raised Revenues	10,000	10,000	2,500	25%	2,500
Other Transfers from Central Government	355,399	355,399	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,583	57,583	14,396	25%	14,396
Urban Unconditional Grant Wage	68,984	68,984	17,246	25%	17,246
Development Revenues	0	0	0	0%	0
Total Revenues Shares	630,221	630,221	68,706	11%	68,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,239	202,239	43,379	21%	43,379
Non Wage	427,982	427,982	13,373	3%	13,373
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	630,221	630,221	56,752	9%	56,752
C: Unspent Balances					
Recurrent Balances			11,954		
Wage			7,181		
Non Wage			4,773		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,954		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The department received UGX.68,706,000 against the total planned UGX.630,221,000 which is annual budget translating into 11% . UGX.33,314,000 was received against UGX.133,256,000 which is Unconditional grant wage which is 25%; UGX.14,396,000 was received against UGX.57,583,000 Sector Conditional Grant non-wage which is 25%; UGX.17,246,000 was received against UGX.68,984,000 urban unconditional grant wage which is 25%. Unconditional Grant non wage UGX. 1,250,000 was received against UGX.5,000,000 which is 25% and UGX .2,500,000 was received as local revenue against UGX.10,000,000 which is 25%. During the quarter the department received UGX.68,706,000 and cumulatively is UGX.68,706,000.

The department spent UGX.56,752,000 against the planned UGX.630,221,000 representing 9%. The expenditure includes UGX. 43,379,000 which is wage and UGX.13,373,000 which is non-wage.

The unspent balance was UGX.11,954,000 of which UGX.7,181,000 was recurrent wage and UGX. 4,773,000 non-wage recurrent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

20 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done inNyakishenyi sub county Transported 4Juvenile to Kabale. Support supervision of Groups done in 2sub counties. 1 executive meetings for Youth, Olderperson and PWDs held at District. 12 Women, 5 older persons and 11 PWDs groups mobilized, formed, and submitted for funding under respective programmes;1 new council for PWDs formed. 1 report submitted to Ministry of Gender Labour and Social Development (MoGLSD)

3765 older persons were mobilized and supported under SAGE and 300 enrolled on SAGE.



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	129,757	129,757	32,439	25%	32,439
District Unconditional Grant Non-Wage	40,310	40,310	10,078	25%	10,078
District Unconditional Grant Wage	79,447	79,447	19,862	25%	19,862
Locally Raised Revenues	10,000	10,000	2,500	25%	2,500
Development Revenues	77,511	77,511	0	0%	0
District Discretionary Equalisation Development Grant	77,511	77,511	0	0%	0
Total Revenues Shares	207,268	207,268	32,439	16%	32,439
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,447	79,447	14,680	18%	14,680
Non Wage	50,310	50,310	10,548	21%	10,548
Development Expenditure					
Domestic Development	77,511	77,511	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	207,268	207,268	25,228	12%	25,228
C: Unspent Balances					
Recurrent Balances			7,211		
Wage			5,182		
Non Wage			2,030		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,211		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The Department received UGX. 32,439,000 out of the total planned Annual budget of UGX.207,268,000 representing 16%. UGX.10,078,000 was received against UGX.40,310,000 District Unconditional Grant non-wage which is 25%; UGX.19,862,000 was received against UGX.79,447,000 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.32,439,000 and Cumulatively the department received UGX.32,439,000.

The Department spent UGX.25,228,000 out UGX.207,268,000 representing 12% of planned annual expenditure of which UGX.14,680,000 is wage and UGX.10,548,000 which is non-wage.

The unspent balance was UGX.7,211,000 of which all was recurrent. The recurrent balances include UGX.5,182,000 for District Unconditional grant wage and UGX.2,030,000 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 Staff salaries were paid for 3 months of the quarter. Planning office activities coordinated. 3 Technical Planning Committee (TPC) meetings were coordinated and held at the District Headquarters.

Quarter 4 report for 2022/2023 was produced and submitted to Ministry of Finance Planning and Economic Development (MoFPED), Ministry of Local Government and Office of Prime Minister. Held one quarterly statistical committee meeting.

Collection and analysis of statistical data.

Conducted Performance assessment of 13 LLGs in preparation for external assessment for Office of Prime Minister( OPM ) and report submitted on 27/9/2023.

Coordinated weekly senior management meetings with office of the Chief Administrative Officer( CAO). 1 Quarterly monitoring to LLGS report done.

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	97,866	97,866	24,466	25%	24,466
District Unconditional Grant Non-Wage	16,000	16,000	4,000	25%	4,000
District Unconditional Grant Wage	43,163	43,163	10,791	25%	10,791
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Urban Unconditional Grant Wage	34,702	34,702	8,676	25%	8,676
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,866	97,866	24,466	25%	24,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,866	77,866	11,098	14%	11,098
Non Wage	20,000	20,000	5,000	25%	5,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,866	97,866	16,098	16%	16,098
C: Unspent Balances					
Recurrent Balances			8,369		
Wage			8,369		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,369		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The annual budget was UGX.97,866,000 and realised was UGX.24,466,000 which was 25% of the Annual budget. During the quarter, the department realised UGX. 24,466,000 . UGX.4,000,000 was received against UGX.16,000,000 unconditional grant non-wage which is 25% ;UGX. 10,791,000 was received against UGX.43,163,000 unconditional grant wage which is 25% ; UGX. 1,000,000 was received against UGX.4,000,000 local revenue which is 25% and UGX.8,676,000 was received against UGX.34,702,000 urban unconditional grant wage which is 25%. The department spent UGX.16,098,000 representing 16% of the annual planned expenditure of UGX.97,866,000. The unspent balance was UGX.8,369,000 which all was recurrent. The recurrent balances include UGX.8,369,000 for wage of staff not yet recruited under Disrict and Urban Councils of Rwerere and Bikurungu Town Councils.

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

Internal department audits conducted in 5 departments which include Health, Production, Education, Works and Management.12 H/C iiis, which include Bwambara, Bikurungu,Ruhinda,Rwengiri,Buyanja,Ndama,Kissizi,Karuhembe,Nyakagyeme,Nyakishenyi,Burombe and Kasheeshe, schools of St Joseph’s Katojo, Nyakinengo,Rugando, Nyabiteete,Bugangari,Bwambara,Bikurungu centenary,Kiigiro and Buhunga, 12 secondary schools St. Jerome, Ndama SS, , Nyakagyeme SS, St Paul’s Katojo, Nyakishenyi Nangara , Kyamakanda SS , Bugangari SS , Rwengiri SS , Katurika SS,Bwambara SS,St Pauls Kazindiro,Kyabugashe ss, and Nyabiteete SS 9 audits in 9 sub-counties and 5 VFM projects. 3 Months salaries paid to 4 staff of which 2 are at District and 2 in the Town councils.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	75,851	75,851	18,963	25%	18,963
District Unconditional Grant Wage	55,024	55,024	13,756	25%	13,756
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Programme Conditional Grant - Non Wage Recurrent	16,827	16,827	4,207	25%	4,207
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,851	75,851	18,963	25%	18,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,024	55,024	11,201	20%	11,201
Non Wage	20,827	20,827	5,199	25%	5,199
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,851	75,851	16,400	22%	16,400
C: Unspent Balances					
Recurrent Balances			2,563		
Wage			2,556		
Non Wage			8		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,563		

Summary of Department Revenues and Expenditure by Source

VOTE: 924 Rukungiri District

Quarter 1

SECTION B : Summary by Department

The annual budget was UGX.75,851,000 and realized was UGX.18,963,000 which was 25% of the Annual budget. The cumulative receipt is UGX. 13,756,000 against UGX.55,024,000 for wage which is 25% and UGX. 1,000,000 against UGX.4,000,000 for Local Revenue which is 25% and UGX. 4,207,000 against UGX 16827,000 which is Sector Conditional Grant non wage.

During the quarter, the department realized UGX.18,963,000.

The department spent UGX.16,400,000 representing 22% of the annual planned expenditure of UGX.75,851,000. During the quarter, the department spent UGX.16,400,000 and cumulatively UGX.16,400,000 .

The unspent balance was UGX. 2,563,000 which all was recurrent. The recurrent balances include UGX.8,000 for non-wage and UGX.2,556,000 for Unconditional Grant wage.

Reasons for unspent balances on the bank account

Delay in processing payments for staff

Highlights of physical performance by end of the quarter

1 cooperative held her AGM ie Rwemiringa Cooperative;3 SACCOs convened their AGMs i.e Rubabo PWDs,Rujumbura Boda Boda & Rujumbura Journalists. Sensitization of TPC members of Nyakishenyi S/c, Nyakagyeme S/c, Kebisoni S/c, Bugangari S/c, Buyanja S/c and Buyanja T/c on PDM new guidelines regarding selection of PRFs beneficiaries.Attending a special general meeting for Mitaano SACCO.Training members of Savings groups on the formation of a SACCO i.e Bigaaga Tukwatanise group & Nyakabungo Tubebamwe group. 9 SACCOs supervised i.e Kebisoni,Buhunga, Kihanga, Bikurungu, Nyarwanya, Nyakariro, Rwerere, BUYAWO and Nyakibale;Trained Kisizi hospital staff &Greater Buyanja coffee growers and Traders on SACCO formation. Supporting all the 13 S/Cs &TCs on PDMIS-FIS data entry;Disbursed 3,460,785,344 to 3,842 households 5 emyooga Saccos submitted for permanent registration;5 money lenders profiled;Inspected 10 hotels on sanitation and hygiene; Convened a District Tourism Committee Meeting.

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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	7,680	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	20,890	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0
221014 Bank Charges and other Bank related costs	1,409	0
221017 Membership dues and Subscription fees.	19,956	0
223005 Electricity	1,500	0
227001 Travel inland	41,521	0
228001 Maintenance-Buildings and Structures	7,200	0
228004 Maintenance-Other Fixed Assets	530	0
Total for Budget Output	114,986	0
Wage	0	0
Non-Wage	114,986	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	27,737	0
Total for Budget Output	32,837	0
Wage	0	0
Non-Wage	32,837	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

99% of appraised district wide	99% of appraised district wide	Done as planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,540	368
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	3,200	675
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	5,000	5,000
222001 Information and Communication Technology Services.	1,600	400
222002 Postage and Courier	61	0
223004 Guard and Security services	3,000	500
223006 Water	2,800	0
225101 Consultancy Services	7,449	1,810
227001 Travel inland	89,531	14,273
227004 Fuel, Lubricants and Oils	25,000	4,588



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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	200
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	163,480	31,264
Wage	0	0
Non-Wage	163,480	31,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3 Months Payroll for all staff on government payroll printed NA and displayed on Public Notice Board

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,104	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
Total for Budget Output	18,104	0
Wage	0	0
Non-Wage	18,104	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Central Registry run and managed.	Central Registry run and managed.	Funds were released as expected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	3,500	663
Total for Budget Output	4,000	788
Wage	0	0
Non-Wage	4,000	788

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

3 Months pension for 1220 Pensioners to be paid	3 Months pension for 1011 Pensioners to be paid	Some pensioners had not accessed the payroll to have all of them paid.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	2,105,184	979,362
273105 Gratuity	710,843	704,718
352880 Salary Arrears Budgeting	21,018	21,018
352881 Pension and Gratuity Arrears Budgeting	749,749	595,931
Total for Budget Output	3,586,794	2,301,028
Wage	0	0
Non-Wage	3,586,794	2,301,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,620	0
221001 Advertising and Public Relations	6,700	0
221002 Workshops, Meetings and Seminars	11,180	0
221003 Staff Training	9,097	0
221005 Official Ceremonies and State Functions	1,800	0
221006 Commissions and related charges	8,372	0
221007 Books, Periodicals & Newspapers	3,620	0
221008 Information and Communication Technology Supplies.	5,520	0
221009 Welfare and Entertainment	44,749	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
221011 Printing, Stationery, Photocopying and Binding	20,457	0
221012 Small Office Equipment	2,500	0
221014 Bank Charges and other Bank related costs	11,560	0
221017 Membership dues and Subscription fees.	53,599	0
222001 Information and Communication Technology Services.	18,280	100
223005 Electricity	6,287	0
223006 Water	3,850	0
224003 Agricultural Supplies and Services	1,850	0
224004 Beddings, Clothing, Footwear and related Services	15,208	0
224008 Educational Materials and Services	1,000	0
227001 Travel inland	260,711	731
227004 Fuel, Lubricants and Oils	21,600	0
228001 Maintenance-Buildings and Structures	6,730	0
228004 Maintenance-Other Fixed Assets	27,016	0
273102 Incapacity, death benefits and funeral expenses	3,300	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	652,606	831
Wage	0	0
Non-Wage	536,089	831
GoU Dev	116,517	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

3 Months wage paid reconciliation and staff paid done	3 Months wage paid reconciliation for staff paid done	Done as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,122,043	207,405
221009 Welfare and Entertainment	1,600	400
221012 Small Office Equipment	337	0
224004 Beddings, Clothing, Footwear and related Services	1,200	200
227001 Travel inland	11,000	1,519

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,136,180	209,524
Wage	1,122,043	207,405
Non-Wage	14,137	2,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

3 Months salary Paid 67 staff under Town Council	3 Months salary Paid 67 staff under Town Council	Some staff were not paid due to insufficient cash limit provided.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,426	46,533
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	183,426	50,283
Wage	168,426	46,533
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Security maintained in the District	Security maintained in the District by conducting security meetings and quick responses to incidences.	Proper coordination done with security agencies .
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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 Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	167,039
Total for Budget Output	0	167,039
Wage	0	0
Non-Wage	0	167,039
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,894,413	2,761,257
Wage	1,290,468	253,938
Non-Wage	4,487,428	2,507,319
GoU Dev	116,517	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Board of Survey 2022/2023 conducted and report submitted to Accountant General	Board of Survey 2022/2023 conducted and report submitted to Accountant General	The committed district staff did the activity in time.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	211,440	48,962
221011 Printing, Stationery, Photocopying and Binding	3,101	774
227001 Travel inland	6,000	1,500
Total for Budget Output	220,541	51,235
Wage	211,440	48,962
Non-Wage	9,101	2,274
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

	1 request for additional cash limit for wage was submitted to Ministry of Finance, Ministry of Local Government and Ministry of Public service.	Insufficient cash limit under Secondary and Tertiary wage.
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Local revenue to be collected UGX.270,193,033 of which LST UGX.40,213,785, LHT UGX.690,875 and Others UGX.229,288,373	Local revenue collected was UGX.491,076,950 of which LST UGX.75,065,500, LHT UGX.10,000 and Others UGX.416,001,450	The Local Hotel tax and Park fees performed low due to laxity of SAS and Town Clerks in enforcing collection.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,266	14,473
221006 Commissions and related charges	4,000	0
221007 Books, Periodicals & Newspapers	1,460	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
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	5,000	0
221016 Systems Recurrent costs	30,000	6,880
221017 Membership dues and Subscription fees.	1,300	300
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	45,977	12,643
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	177,003	34,796
Wage	84,266	14,473
Non-Wage	92,737	20,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,544	86,031
Wage	295,705	63,435
Non-Wage	101,838	22,596
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,748	1,291
Total for Budget Output	13,748	1,291
Wage	0	0
Non-Wage	13,748	1,291
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 District Service Commission meetings were Conducted . Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,347	11,539
221004 Recruitment Expenses	23,633	5,675
221007 Books, Periodicals & Newspapers	1,450	362
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	270
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	25,893	5,867
Total for Budget Output	112,023	24,063
Wage	54,347	11,539
Non-Wage	57,676	12,524
GoU Dev	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
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Contracts Committee meetings were held.	Funds were availed as expected.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,048	6,150
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	720	150
227001 Travel inland	10,442	1,288
Total for Budget Output	47,210	7,588
Wage	32,048	6,150
Non-Wage	15,162	1,438
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Managed and run the District Council Office	Done as planned.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,480	0
221009 Welfare and Entertainment	3,600	161
221011 Printing, Stationery, Photocopying and Binding	2,000	366
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	94,880	20,318
228002 Maintenance-Transport Equipment	5,000	0
282101 Donations	33,000	0
Total for Budget Output	229,960	20,845
Wage	0	0
Non-Wage	229,960	20,845
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
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1 Business Committee meetings to be conducted/Held	1 Business Committee meeting to be conducted/Held	Done as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	38,980
227001 Travel inland	61,392	14,762
Total for Budget Output	240,948	53,742
Wage	179,556	38,980
Non-Wage	61,392	14,762
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver 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	13,580	2,939
Total for Budget Output	14,880	3,264
Wage	0	0
Non-Wage	14,880	3,264
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Received and resolved 4 land disputes in conjunction with Office of RDC.	Good collaboration with office of RDC
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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
227001 Travel inland	147,146	0
Total for Budget Output	147,146	0
Wage	0	0
Non-Wage	147,146	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,915	110,792
Wage	265,951	56,669
Non-Wage	539,964	54,123
GoU Dev	0	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
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
01 trainings on cross cutting issues such as environment conservation, climate change, HIV aids, family planning, food security and gender conducted.	01 training conducted on food security, environment conservation and climate change held.	target met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,755	373,650
Total for Budget Output	1,996,755	373,650
Wage	1,996,755	373,650
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	1,500	0
228001 Maintenance-Buildings and Structures	1,500	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

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
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
05 sites/farmers supported and co-financed to acquire irrigation systems	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	270,000	47,852
Total for Budget Output	270,000	47,852
Wage	0	0
Non-Wage	0	0
GoU Dev	270,000	47,852
Ext Finance	0	0
Total for Department	2,273,755	421,502
Wage	1,996,755	373,650
Non-Wage	7,000	0
GoU Dev	270,000	47,852
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets		
2 Immunisation outreach sessions Conducted monthly in 82 health units		3 outreaches conducted monthly per HF PHC funds released in time

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	880,000	0
313121 Non-Residential Buildings - Improvement	179,108	0
Total for Budget Output	1,159,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,108	0
Ext Finance	980,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010602 Target population fully immunized

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

VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
420 Staff on payroll paid 3 months salary	410 Staff on payroll paid 3 months salary	Some Nursing Assistants were not paid despite having the funds. They were not on payroll as they were to retire but reinstated.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,856,653	1,744,773
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	2,000	160
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	5,000	34
221012 Small Office Equipment	1,080	270
222001 Information and Communication Technology Services.	4,000	900
223005 Electricity	6,000	1,500
226002 Licenses	120	0
227001 Travel inland	89,531	15,482
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	10,000	340
228004 Maintenance-Other Fixed Assets	400	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	7,981,714	1,764,941
Wage	7,856,653	1,744,773
Non-Wage	125,061	20,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

Completion of Buyanja HCIII staff house done	NA
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

114762 Outpatients that visited Govt & PNFP facilities	107105	NA
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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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,029,178	257,294
312221 Light ICT hardware - Acquisition	4,049	0
313111 Residential Buildings - Improvement	170,000	0
313119 Other Dwellings - Improvement	17,951	0
313121 Non-Residential Buildings - Improvement	93,000	0
313129 Other Buildings other than dwellings - Improvement	16,346	0
Total for Budget Output	1,330,524	257,294
Wage	0	0
Non-Wage	1,029,178	257,294
GoU Dev	301,346	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

446 Children immunized with Pentavalent vaccine NGO hospital facilities	300	Outreaches were done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	505,967	126,492
Total for Budget Output	505,967	126,492
Wage	0	0
Non-Wage	505,967	126,492
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming



VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 DAC meetings conducted	1	Done
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,980,313	2,148,727
Wage	7,856,653	1,744,773
Non-Wage	1,663,206	403,954
GoU Dev	480,454	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Renovation of classrooms at Bikurungu primary school done	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	170,000	0
313121 Non-Residential Buildings - Improvement	150,000	0
Total for Budget Output	320,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	320,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Renovation Latrine construction done in selected primary school	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	30,000	0
312121 Non-Residential Buildings - Acquisition	279,093	0
312129 Other Buildings other than dwellings - Acquisition	6,606	0
Total for Budget Output	335,699	0
Wage	0	0
Non-Wage	0	0
GoU Dev	335,699	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations		
N / A		

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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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,000	0
Total for Budget Output	47,000	0
Wage	0	0
Non-Wage	47,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

3 Months staff salary paid to 1695 staff	3 Months staff salary paid to 1447 Primary school staff.	All staff were paid their July, August and September 2023
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,037,670	2,593,939
Total for Budget Output	11,037,670	2,593,939
Wage	11,037,670	2,593,939
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,187,504	394,411
Total for Budget Output	1,187,504	394,411
Wage	0	0
Non-Wage	1,187,504	394,411
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
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	40,000	10,660
Total for Budget Output	40,000	10,660
Wage	0	0
Non-Wage	40,000	10,660
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education
Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320003 Assets and Facilities Management
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
312139 Other Structures - Acquisition	403,604	0
Total for Budget Output	453,604	0
Wage	0	0
Non-Wage	0	0
GoU Dev	453,604	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,318,588	759,529

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 Budget Output	2,318,588	759,529
	Wage	0	0
	Non-Wage	2,318,588	759,529
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,949,188	1,707,065
	Total for Budget Output	6,949,188	1,707,065
	Wage	6,949,188	1,707,065
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,267,193	318,784
	Total for Budget Output	1,267,193	318,784
	Wage	1,267,193	318,784
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
Total for Budget Output	312,634	104,211
Wage	0	0
Non-Wage	312,634	104,211
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Rwentuha Promary School renovatedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	55,884	0
Total for Budget Output	55,884	0
Wage	0	0
Non-Wage	0	0
GoU Dev	55,884	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

4 Secondary schools supported with lighting arresters not done

The procurement process has not been done due to lack of BOQs from the Engineering Department.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	12,150	0
227001 Travel inland	12,000	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	193,847	0
228004 Maintenance-Other Fixed Assets	28,266	0
Total for Budget Output	246,264	0
Wage	0	0
Non-Wage	246,264	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

162 Primary schools inspected twice a term	140 government Primary schools and 37 Private primary schools inspected once a term	Lack of transport as the department has only one vehicle 3 Sound motor cycles.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	858
221009 Welfare and Entertainment	2,000	433
221011 Printing, Stationery, Photocopying and Binding	6,000	1,382
221012 Small Office Equipment	200	0
222002 Postage and Courier	30	0
223005 Electricity	1,500	0
223006 Water	2,000	0
224004 Beddings, Clothing, Footwear and related Services	800	218
227001 Travel inland	67,066	14,250
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	89,596	17,141
Wage	0	0
Non-Wage	89,596	17,141
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	114,080	28,474
Total for Budget Output	114,080	28,474
Wage	114,080	28,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,774,904	5,934,213
Wage	19,368,131	4,648,262
Non-Wage	4,241,586	1,285,952
GoU Dev	1,165,188	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	132,462	0
Total for Budget Output	132,462	0
Wage	0	0
Non-Wage	132,462	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	215,250	0
Total for Budget Output	215,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	215,250	0
Ext Finance	0	0
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
12km to be Rehabilitated along Kebisoni-Mabanga-Kihanga-Ikuniro-St. Francis-Buhunga Road	21.3km to be maintained along Kebisoni-Mabanga-Kihanga-Ikuniro, St. Francis-Buhunga Road, Not done	Delay in release of guidelines, to be considered in Quarter 2

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Maintenance of District Road Equipments, machinery and vehicles NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,646	0
Total for Budget Output	14,646	0
Wage	0	0
Non-Wage	14,646	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

18 Staff salaries to be paid	18 staff paid 3 Months salary.	The funds were sufficient to pay all staff on payroll
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	267,093	56,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,316	9,422
211107 Boards, Committees and Council Allowances	10,580	0
223005 Electricity	480	0
223006 Water	240	0
225202 Environment Impact Assessment for Capital Works	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,700	501
227004 Fuel, Lubricants and Oils	14,127	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	405,536	66,633
Wage	267,093	56,711
Non-Wage	138,443	9,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	5,035
263402 Transfer to Other Government Units	153,088	40,000
Total for Budget Output	205,888	45,035
Wage	52,800	5,035
Non-Wage	153,088	40,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Council Hall to be Renovated, Office buildings and Compound to be maintained, Electricity to be installed	Compound maintained and Electricity bills paid	Funds were availed for that activity.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	10,000	2,500
228001 Maintenance-Buildings and Structures	19,078	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
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	37,500	0
Total for Budget Output	66,578	2,500
Wage	0	0
Non-Wage	29,078	2,500
GoU Dev	37,500	0
Ext Finance	0	0
Total for Department	2,040,361	114,168
Wage	319,893	61,746
Non-Wage	467,718	52,423
GoU Dev	1,252,750	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Water Source Protection Plan made in Kateramo Bwambara	NA	For second quarter
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

25 water samples tested for quality	NA	To be done in second quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	16,475
221001 Advertising and Public Relations	800	0
221005 Official Ceremonies and State Functions	733	0
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,500	193
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	1,135	0
223006 Water	1,500	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	100
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	6,500	0
227001 Travel inland	55,815	8,338
227004 Fuel, Lubricants and Oils	7,000	1,623
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312139 Other Structures - Acquisition	543,204	0
Total for Budget Output	742,718	27,661
Wage	99,000	16,475
Non-Wage	85,699	11,186
GoU Dev	558,019	0
Ext Finance	0	0
Total for Department	746,718	27,661
Wage	99,000	16,475
Non-Wage	89,699	11,186
GoU Dev	558,019	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	342,728	85,662
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	850	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	36
227001 Travel inland	35,905	0
Total for Budget Output	382,483	85,698
Wage	342,728	85,662
Non-Wage	39,755	36
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

3 months salary paid to all staff in town councils	3 months salary paid to all staff in town councils	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	22,996
227001 Travel inland	5,000	0
Total for Budget Output	101,000	22,996
Wage	96,000	22,996
Non-Wage	5,000	0
GoU Dev	0	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
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
3 Government land surveyed and title obtained district wide	3 land surveys done for government land at Kagunga, Nyakishenyi sub county headquarters and Nyarushanje Bwanga HCII. 2 Certificates of titles made for government land for Bikurungu seed school and District General Hospital	funds received were only enough to facilitate the achieved outputs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
223006 Water	1,000	0
227001 Travel inland	6,720	0
Total for Budget Output	8,320	0
Wage	0	0
Non-Wage	8,320	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	491,803	108,694
Wage	438,728	108,658
Non-Wage	53,075	36
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Community sensitized on activities of CLC	Community Learning Center Operationalised by appoiting the DIC.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,239	43,379
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	24,479	3,457
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	231,818	47,286
Wage	202,239	43,379
Non-Wage	29,579	3,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Communities neighboring Queen Elizabeth mobilized to plan on their priorities

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	15,786	0
282101 Donations	301,827	0
Total for Budget Output	317,712	0
Wage	0	0
Non-Wage	317,712	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
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Plan and 1 report timely produced Salaries for all staffs paid for 3 months 3 Departmental meetings held 10 CBOs registered/ renewed 1 Support supervision done in lower local governments, CBOs and NGOs Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities; 2 Service user committees formed, supervised, monitored and evaluated 1 sensitization meeting for HoDs held, Environmental issues, HIV/AIDS and COVID 19 issues. 20 Groups indentified and submitted for linkage to other government programmes 1 Report submitted to the Ministry of Gender Labour and Social Development. Older persons mobilized to be supported under the SAGE programme	1 Quarterly report submitted to Ministry of gender	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	1,000	140	
221011 Printing, Stationery, Photocopying and Binding	1,500	200	
221012 Small Office Equipment	500	125	
227001 Travel inland	1,500	0	
Total for Budget Output	5,000	465	
Wage	0	0	
Non-Wage	5,000	465	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
1 Executive and Council meetings for Youths, Women, PWDS and Older persons held at the District headquarters. celebrations of Youth Day	1 Executive and Council meetings for Youths, PWDS and Older persons held at the District headquarters.	Women Council expired and elections have not yet taken place
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Communities mobilized to participate in UWEP and YLP	12 groups for funding under UWEP 5 groups for funding under SEGOP 11 groups for funding under NSG PWDs	Youth groups have not yet been submitted for funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	33,386	0
Total for Budget Output	37,686	0
Wage	0	0
Non-Wage	37,686	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	32,005	8,001
Total for Budget Output	38,005	9,101
Wage	0	0
Non-Wage	38,005	9,101

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	630,22156,852
	Wage	202,23943,379
	Non-Wage	427,98213,473
	GoU Dev	00
	Ext Finance	00

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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,200	550
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,000	2,457
Total for Budget Output	20,000	4,457
Wage	0	0
Non-Wage	20,000	4,457
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Performance assessment done in 13 LLGS

NA

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

Procurement of a waiting chair for CAO, Laptops for Departments, Camera for Communications officer done	Furnishing of Government offices not Done	Development funds were not released during the quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	15,555	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,055	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	55,610	0
Wage	0	0
Non-Wage	0	0
GoU Dev	55,610	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarterly procurement of Office Materials	Procurement of office Cleaning materials done	Done as planned but not paid for.
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PIAP Output: 18011204 Effective Program secretariate

nil	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,447	14,680
221009 Welfare and Entertainment	9,810	2,372
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	219
227001 Travel inland	19,000	3,500
Total for Budget Output	109,757	20,772
Wage	79,447	14,680
Non-Wage	30,310	6,091
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring of Government DDEG and other government projects done in all LLGs	monitoring of DDEG project done in all Lower Local Governments not done	Development funds were not released during the quarter.
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VOTE: 924 Rukungiri District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,901	0
Total for Budget Output	21,901	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,901	0
Ext Finance	0	0
Total for Department	207,268	25,228
Wage	79,447	14,680
Non-Wage	50,310	10,548
GoU Dev	77,511	0
Ext Finance	0	0

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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206 Effective DPI Program Secretariat		
31 Audits conducted	124 Audits conducted of which include; 13 secondary schools,10 H/C111, 5 Value For Money projects;9 Sub-counties ; 60 Primary Schools; 3 Tertiary Institutions, 20 H/C11, 2 irrigation schemes; 2 Hospitals.	All audits were conducted as planned

PIAP Output: 18011204 Effective Program secretariate

3 Months salary paid to staff on payroll                      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,163	5,743
221017 Membership dues and Subscription fees.	1,200	300
222001 Information and Communication Technology Services.	230	58
Total for Budget Output	44,593	6,100
Wage	43,163	5,743
Non-Wage	1,430	358
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

9 sub- Accountants orientated on Financial Management.                      All was done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,702	5,355
221007 Books, Periodicals & Newspapers	552	138
221009 Welfare and Entertainment	1,300	325
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,000	250
224004 Beddings, Clothing, Footwear and related Services	200	50



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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,618	2,905
228002 Maintenance-Transport Equipment	3,400	850
Total for Budget Output	53,272	9,998
Wage	34,702	5,355
Non-Wage	18,570	4,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,866	16,098
Wage	77,866	11,098
Non-Wage	20,000	5,000
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
1 tourism promotional campaign organized	1 tourism promotional campaign organized in Rubabo constituency. Tourism sites visited include Itemba Hills and Minera Hot springs.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,575	1,387
Total for Budget Output	3,575	1,387
Wage	0	0
Non-Wage	3,575	1,387
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

2 enterprises trained on business management skills and record keeping	2 enterprise groups in Buyanja trained on value addition of wine, business management skills and record keeping	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	775	193
Total for Budget Output	1,575	393
Wage	0	0
Non-Wage	1,575	393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
1 trade sensitization meeting organized	1 trade sensitization meeting held with the business community in Rukungiri Town at Hotel Riverside	There was demand from the public

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,725	1,181
Total for Budget Output	4,725	1,181
Wage	0	0
Non-Wage	4,725	1,181
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

27 Emyooga and PDM SACCOs supervised	5 Emyooga and 10 PDM SACCOs supervised; existing issues handled	There was demand from stakeholders
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,024	11,201
227001 Travel inland	8,590	1,647
Total for Budget Output	63,614	12,848
Wage	55,024	11,201
Non-Wage	8,590	1,647
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

2 producer groups identified & trained for collective value addition support	2 producer groups identified & trained for collective value addition support IN Buyanja and Bikurungu T/Cs	N/A
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,362	591
Total for Budget Output	2,362	591
Wage	0	0
Non-Wage	2,362	591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,851	16,400
Wage	55,024	11,201
Non-Wage	20,827	5,199
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	7,680	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	20,890	0
221011 Printing, Stationery, Photocopying and Binding	11,000	0
221014 Bank Charges and other Bank related costs	1,409	0
221017 Membership dues and Subscription fees.	19,956	0
223005 Electricity	1,500	0
227001 Travel inland	41,521	0
228001 Maintenance-Buildings and Structures	7,200	0
228004 Maintenance-Other Fixed Assets	530	0
Total for Budget Output	114,986	0
Wage	0	0
Non-Wage	114,986	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	27,737	0
Total for Budget Output	32,837	0
Wage	0	0
Non-Wage	32,837	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

99% of appraised district wide

99% of appraised district wide

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	1,540	368
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	3,200	675
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	5,000	5,000
222001 Information and Communication Technology Services.	1,600	400
222002 Postage and Courier	61	0
223004 Guard and Security services	3,000	500

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	2,800	0
225101 Consultancy Services	7,449	1,810
227001 Travel inland	89,531	14,273
227004 Fuel, Lubricants and Oils	25,000	4,588
228002 Maintenance-Transport Equipment	4,000	200
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	163,480	31,264
Wage	0	0
Non-Wage	163,480	31,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3 Months Payroll for all staff on government payroll printed NA  
and displayed on Public Notice Board

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.	6,104	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
Total for Budget Output	18,104	0
Wage	0	0
Non-Wage	18,104	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Central Registry run and managed.

Central Registry run and managed.

Funds were released as expected

VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	3,500	663
Total for Budget Output	4,000	788
Wage	0	0
Non-Wage	4,000	788
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

3 Months pension for 1220 Pensioners to be paid	3 Months pension for 1011 Pensioners to be paid	Some pensioners had not accessed the payroll to have all of them paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	2,105,184	979,362
273105 Gratuity	710,843	704,718
352880 Salary Arrears Budgeting	21,018	21,018
352881 Pension and Gratuity Arrears Budgeting	749,749	595,931
Total for Budget Output	3,586,794	2,301,028
Wage	0	0
Non-Wage	3,586,794	2,301,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A



VOTE: 924 Rukungiri District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,620	0
221001 Advertising and Public Relations	6,700	0
221002 Workshops, Meetings and Seminars	11,180	0
221003 Staff Training	9,097	0
221005 Official Ceremonies and State Functions	1,800	0
221006 Commissions and related charges	8,372	0
221007 Books, Periodicals & Newspapers	3,620	0
221008 Information and Communication Technology Supplies.	5,520	0
221009 Welfare and Entertainment	44,749	0
221011 Printing, Stationery, Photocopying and Binding	20,457	0
221012 Small Office Equipment	2,500	0
221014 Bank Charges and other Bank related costs	11,560	0
221017 Membership dues and Subscription fees.	53,599	0
222001 Information and Communication Technology Services.	18,280	100
223005 Electricity	6,287	0
223006 Water	3,850	0
224003 Agricultural Supplies and Services	1,850	0
224004 Beddings, Clothing, Footwear and related Services	15,208	0
224008 Educational Materials and Services	1,000	0
227001 Travel inland	260,711	731
227004 Fuel, Lubricants and Oils	21,600	0
228001 Maintenance-Buildings and Structures	6,730	0
228004 Maintenance-Other Fixed Assets	27,016	0
273102 Incapacity, death benefits and funeral expenses	3,300	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	652,606	831
Wage	0	0
Non-Wage	536,089	831
GoU Dev	116,517	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
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

3 Months wage paid reconciliation and staff paid done3 Months wage paid reconciliation for staff paid doneDone as planned.

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	1,122,043	207,405
221009 Welfare and Entertainment	1,600	400
221012 Small Office Equipment	337	0
224004 Beddings, Clothing, Footwear and related Services	1,200	200
227001 Travel inland	11,000	1,519
Total for Budget Output	1,136,180	209,524
Wage	1,122,043	207,405
Non-Wage	14,137	2,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

3 Months salary Paid 67 staff under Town Council3 Months salary Paid 67 staff under Town CouncilSome staff were not paid due to insufficient cash limit provided.

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	168,426	46,533
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	183,426	50,283
Wage	168,426	46,533
Non-Wage	15,000	3,750
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
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Budget Output: 390018 Statutory Services

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

Security maintained in the District	Security maintained in the District by conducting security meetings and quick responses to incidences.	Proper coordination done with security agencies .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	167,039
Total for Budget Output	0	167,039
Wage	0	0
Non-Wage	0	167,039
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,894,413	2,761,257
Wage	1,290,468	253,938
Non-Wage	4,487,428	2,507,319
GoU Dev	116,517	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Board of Survey 2022/2023 conducted and report submitted to Accountant General	Board of Survey 2022/2023 conducted and report submitted to Accountant General	The committed district staff did the activity in time.
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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	211,440	48,962
221011 Printing, Stationery, Photocopying and Binding	3,101	774
227001 Travel inland	6,000	1,500
Total for Budget Output	220,541	51,235
Wage	211,440	48,962
Non-Wage	9,101	2,274
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1 request for additional cash limit for wage was submitted to Ministry of Finance, Ministry of Local Government and Ministry of Public service.	Insufficient cash limit under Secondary and Tertiary wage.
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Local revenue to be collected UGX.270,193,033 of which LST UGX.40,213,785, LHT UGX.690,875 and Others UGX.229,288,373	Local revenue collected was UGX.491,076,950 of which LST UGX.75,065,500, LHT UGX.10,000 and Others UGX.416,001,450	The Local Hotel tax and Park fees performed low due to laxity of SAS and Town Clerks in enforcing collection.
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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
211101 General Staff Salaries	84,266	14,473
221006 Commissions and related charges	4,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221016 Systems Recurrent costs	30,000	6,880
221017 Membership dues and Subscription fees.	1,300	300
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	45,977	12,643
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	177,003	34,796
Wage	84,266	14,473
Non-Wage	92,737	20,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,544	86,031
Wage	295,705	63,435
Non-Wage	101,838	22,596
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	13,748	1,291	
Total for Budget Output	13,748	1,291	
Wage	0	0	
Non-Wage	13,748	1,291	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 District Service Commission meetings were Conducted . Achieved 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	54,347	11,539	
221004 Recruitment Expenses	23,633	5,675	
221007 Books, Periodicals & Newspapers	1,450	362	
221009 Welfare and Entertainment	2,000	200	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	1,200	270	
223006 Water	400	0	
224004 Beddings, Clothing, Footwear and related Services	600	150	
227001 Travel inland	25,893	5,867	

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
Total for Budget Output	112,023	24,063
Wage	54,347	11,539
Non-Wage	57,676	12,524
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Contracts Committee meetings were held.

Funds were availed as expected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,048	6,150
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	720	150
227001 Travel inland	10,442	1,288
Total for Budget Output	47,210	7,588
Wage	32,048	6,150
Non-Wage	15,162	1,438
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Managed and run the District Council Office

Done as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,480	0
221009 Welfare and Entertainment	3,600	161
221011 Printing, Stationery, Photocopying and Binding	2,000	366
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	94,880	20,318

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
282101 Donations	33,000	0
Total for Budget Output	229,960	20,845
Wage	0	0
Non-Wage	229,960	20,845
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1 Business Committee meetings to be conducted/Held1 Business Committee meeting to be conducted/HeldDone 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	179,556	38,980
227001 Travel inland	61,392	14,762
Total for Budget Output	240,948	53,742
Wage	179,556	38,980
Non-Wage	61,392	14,762
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A



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		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	13,580	2,939
Total for Budget Output	14,880	3,264
Wage	0	0
Non-Wage	14,880	3,264
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

Received and resolved 4 land disputes in conjunction with Office of RDC.

Good collaboration with office of RDC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	147,146	0
Total for Budget Output	147,146	0
Wage	0	0
Non-Wage	147,146	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,915	110,792
Wage	265,951	56,669
Non-Wage	539,964	54,123
GoU Dev	0	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
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
01 trainings on cross cutting issues such as environment conservation, climate change, HIV aids, family planning, food security and gender conducted.	01 training conducted on food security, environment conservation and climate change held.	target met

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,755	373,650
Total for Budget Output	1,996,755	373,650
Wage	1,996,755	373,650
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	1,500	0
228001 Maintenance-Buildings and Structures	1,500	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	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
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
05 sites/farmers supported and co-financed to acquire irrigation systems	NA	

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	270,000	47,852
Total for Budget Output	270,000	47,852
Wage	0	0
Non-Wage	0	0
GoU Dev	270,000	47,852
Ext Finance	0	0
Total for Department	2,273,755	421,502
Wage	1,996,755	373,650
Non-Wage	7,000	0
GoU Dev	270,000	47,852
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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

2 Immunisation outreach sessions Conducted monthly in 82 3 outreaches conducted monthly per HF health units

PHC funds released in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	880,000	0
313121 Non-Residential Buildings - Improvement	179,108	0
Total for Budget Output	1,159,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	179,108	0
Ext Finance	980,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
1 support supervision conducted in 2 Hosp, 5HCIVs & 21    NA HCIIIs		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
420 Staff on payroll paid 3 months salary	410 Staff on payroll paid 3 months salary	Some Nursing Assistants were not paid despite having the funds. They were not on payroll as they were to retire but reinstated.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,856,653	1,744,773
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	2,000	160
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	5,000	34
221012 Small Office Equipment	1,080	270
222001 Information and Communication Technology Services.	4,000	900
223005 Electricity	6,000	1,500
226002 Licenses	120	0
227001 Travel inland	89,531	15,482
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	10,000	340
228004 Maintenance-Other Fixed Assets	400	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	7,981,714	1,764,941
Wage	7,856,653	1,744,773
Non-Wage	125,061	20,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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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PIAP Output: 1203010505 Blood products available

Completion of Buyanja HCIII staff house done                      NA

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

114762 Outpatients that visited Govt & PNFP facilities                      107105                      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,029,178	257,294
312221 Light ICT hardware - Acquisition	4,049	0
313111 Residential Buildings - Improvement	170,000	0
313119 Other Dwellings - Improvement	17,951	0
313121 Non-Residential Buildings - Improvement	93,000	0
313129 Other Buildings other than dwellings - Improvement	16,346	0
Total for Budget Output	1,330,524	257,294
Wage	0	0
Non-Wage	1,029,178	257,294
GoU Dev	301,346	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

446 Children immunized with Pentavalent vaccine NGO                      300                      Outreaches were done as  
hospital facilities                      planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	505,967	126,492
Total for Budget Output	505,967	126,492
Wage	0	0
Non-Wage	505,967	126,492

VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 DAC meetings conducted1Done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,980,313	2,148,727
Wage	7,856,653	1,744,773
Non-Wage	1,663,206	403,954
GoU Dev	480,454	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Renovation of classrooms at Bikurungu primary school done	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	170,000	0
313121 Non-Residential Buildings - Improvement	150,000	0
Total for Budget Output	320,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	320,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Renovation Latrine construction done in selected primary school

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	30,000	0
312121 Non-Residential Buildings - Acquisition	279,093	0
312129 Other Buildings other than dwellings - Acquisition	6,606	0
Total for Budget Output	335,699	0
Wage	0	0
Non-Wage	0	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
	GoU Dev	335,699	0
	Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	47,000	0	
Total for Budget Output	47,000	0	
Wage	0	0	
Non-Wage	47,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

3 Months staff salary paid to 1695 staff

3 Months staff salary paid to 1447 Primary school staff.

All staff were paid their July, August and September 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,037,670	2,593,939	
Total for Budget Output	11,037,670	2,593,939	
Wage	11,037,670	2,593,939	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,187,504	394,411
Total for Budget Output	1,187,504	394,411
Wage	0	0
Non-Wage	1,187,504	394,411
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	40,000	10,660
Total for Budget Output	40,000	10,660
Wage	0	0
Non-Wage	40,000	10,660
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
312139 Other Structures - Acquisition	403,604	0
Total for Budget Output	453,604	0
Wage	0	0
Non-Wage	0	0
GoU Dev	453,604	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,318,588	759,529
Total for Budget Output	2,318,588	759,529
Wage	0	0
Non-Wage	2,318,588	759,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,949,188	1,707,065
Total for Budget Output	6,949,188	1,707,065
Wage	6,949,188	1,707,065

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,267,193	318,784
Total for Budget Output	1,267,193	318,784
Wage	1,267,193	318,784
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
Total for Budget Output	312,634	104,211
Wage	0	0
Non-Wage	312,634	104,211
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

Rwentuha Promary School renovatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	55,884	0
Total for Budget Output	55,884	0
Wage	0	0
Non-Wage	0	0
GoU Dev	55,884	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

4 Secondary schools supported with lighting arresters not doneThe procurement process has not been done due to lack of BOQs from the Engineering Department.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	12,150	0
227001 Travel inland	12,000	0
228001 Maintenance-Buildings and Structures	193,847	0
228004 Maintenance-Other Fixed Assets	28,266	0
Total for Budget Output	246,264	0
Wage	0	0
Non-Wage	246,264	0
GoU Dev	0	0
Ext Finance	0	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
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
162 Primary schools inspected twice a term	140 government Primary schools and 37 Private primary schools inspected once a term	Lack of transport as the department has only one vehicle 3 Sound motor cycles.

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.	4,000	858
221009 Welfare and Entertainment	2,000	433
221011 Printing, Stationery, Photocopying and Binding	6,000	1,382
221012 Small Office Equipment	200	0
222002 Postage and Courier	30	0
223005 Electricity	1,500	0
223006 Water	2,000	0
224004 Beddings, Clothing, Footwear and related Services	800	218
227001 Travel inland	67,066	14,250
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	89,596	17,141
Wage	0	0
Non-Wage	89,596	17,141
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	114,080	28,474
Total for Budget Output	114,080	28,474

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	114,080	28,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,774,904	5,934,213
Wage	19,368,131	4,648,262
Non-Wage	4,241,586	1,285,952
GoU Dev	1,165,188	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	132,462	0
Total for Budget Output	132,462	0
Wage	0	0
Non-Wage	132,462	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	215,250	0
Total for Budget Output	215,250	0
Wage	0	0
Non-Wage	0	0
GoU Dev	215,250	0
Ext Finance	0	0

Budget Output: 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
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
12km to be Rehabilitated along Kebisoni-Mabanga-Kihanga-Ikuniro-St. Francis-Buhunga Road	21.3km to be maintained along Kebisoni-Mabanga-Kihanga-Ikuniro, St. Francis-Buhunga Road, Not done	Delay in release of guidelines, to be considered in Quarter 2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Maintenance of District Road Equipments, machinery and vehicles	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,646	0
Total for Budget Output	14,646	0
Wage	0	0
Non-Wage	14,646	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
18 Staff salaries to be paid	18 staff paid 3 Months salary.	The funds were sufficient to pay all staff on payroll

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	267,093	56,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,316	9,422
211107 Boards, Committees and Council Allowances	10,580	0
223005 Electricity	480	0
223006 Water	240	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	4,700	501
227004 Fuel, Lubricants and Oils	14,127	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	405,536	66,633
Wage	267,093	56,711
Non-Wage	138,443	9,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	5,035
263402 Transfer to Other Government Units	153,088	40,000
Total for Budget Output	205,888	45,035
Wage	52,800	5,035
Non-Wage	153,088	40,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

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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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Council Hall to be Renovated, Office buildings and Compound to be maintained, Electricity to be installed	Compound maintained and Electricity bills paid	Funds were availed for that activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	10,000	2,500
228001 Maintenance-Buildings and Structures	19,078	0
313121 Non-Residential Buildings - Improvement	37,500	0
Total for Budget Output	66,578	2,500
Wage	0	0
Non-Wage	29,078	2,500
GoU Dev	37,500	0
Ext Finance	0	0
Total for Department	2,040,361	114,168
Wage	319,893	61,746
Non-Wage	467,718	52,423
GoU Dev	1,252,750	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 Water Source Protection Plan made in Kateramo Bwambara	NA	For second quarter
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

25 water samples tested for quality	NA	To be done in second quarter
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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	99,000	16,475
221001 Advertising and Public Relations	800	0
221005 Official Ceremonies and State Functions	733	0
221007 Books, Periodicals & Newspapers	730	182
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,500	193
221011 Printing, Stationery, Photocopying and Binding	3,000	750

VOTE: 924 Rukungiri District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	1,135	0
223006 Water	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	100
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	6,500	0
227001 Travel inland	55,815	8,338
227004 Fuel, Lubricants and Oils	7,000	1,623
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312139 Other Structures - Acquisition	543,204	0
Total for Budget Output	742,718	27,661
Wage	99,000	16,475
Non-Wage	85,699	11,186
GoU Dev	558,019	0
Ext Finance	0	0
Total for Department	746,718	27,661
Wage	99,000	16,475
Non-Wage	89,699	11,186
GoU Dev	558,019	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	342,728	85,662
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	850	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	36
227001 Travel inland	35,905	0
Total for Budget Output	382,483	85,698
Wage	342,728	85,662
Non-Wage	39,755	36
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

3 months salary paid to all staff in town councils	3 months salary paid to all staff in town councils	N/A
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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	96,000	22,996
227001 Travel inland	5,000	0
Total for Budget Output	101,000	22,996

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
	Wage	96,000	22,996
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

3 Government land surveyed and title obtained district wide	3 land surveys done for government land at Kagunga, Nyakishenyi sub county headquarters and Nyarushanje Bwanga HCII. 2 Certificates of titles made for government land for Bikurungu seed school and District General Hospital	funds received were only enough to facilitate the achieved outputs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
223006 Water	1,000	0
227001 Travel inland	6,720	0
Total for Budget Output	8,320	0
Wage	0	0
Non-Wage	8,320	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	491,803	108,694
Wage	438,728	108,658
Non-Wage	53,075	36
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Community sensitized on activities of CLC	Community Learning Center Operationalised by appoiting the DIC.	Achieved as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	202,239	43,379
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	150
227001 Travel inland	24,479	3,457
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	231,818	47,286
Wage	202,239	43,379
Non-Wage	29,579	3,907
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Communities neighboring Queen Elizabeth mobilized to plan on their priorities

NA

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.	100	0
227001 Travel inland	15,786	0
282101 Donations	301,827	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
Total for Budget Output	317,712	0
Wage	0	0
Non-Wage	317,712	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 Plan and 1 report timely produced Salaries for all staffs paid for 3 months 3 Departmental meetings held 10 CBOs registered/ renewed 1 Support supervision done in lower local governments, CBOs and NGOs Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities; 2 Service user committees formed, supervised, monitored and evaluated 1 sensitization meeting for HoDs held, Environmental issues, HIV/AIDS and COVID 19 issues. 20 Groups indentified and submitted for linkage to other government programmes 1 Report submitted to the Ministry of Gender Labour and Social Development. Older persons mobilized to be supported under the SAGE programme	1 Quarterly report submitted to Ministry of gender	Achieved as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	140
221011 Printing, Stationery, Photocopying and Binding	1,500	200
221012 Small Office Equipment	500	125
227001 Travel inland	1,500	0
Total for Budget Output	5,000	465
Wage	0	0
Non-Wage	5,000	465
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
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
1 Executive and Council meetings for Youths, Women, PWDS and Older persons held at the District headquarters. celebrations of Youth Day	1 Executive and Council meetings for Youths, PWDS and Older persons held at the District headquarters.	Women Council expired and elections have not yet taken place
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Communities mobilized to participate in UWEP and YLP	12 groups for funding under UWEP 5 groups for funding under SEGOP 11 groups for funding under NSG PWDs	Youth groups have not yet been submitted for funding

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.	400	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	33,386	0
Total for Budget Output	37,686	0
Wage	0	0
Non-Wage	37,686	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	32,005	8,001
Total for Budget Output	38,005	9,101
Wage	0	0
Non-Wage	38,005	9,101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	630,221	56,852
Wage	202,239	43,379
Non-Wage	427,982	13,473
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,200	550
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,000	2,457
Total for Budget Output	20,000	4,457
Wage	0	0
Non-Wage	20,000	4,457
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Performance assessment done in 13 LLGS

NA

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

Procurement of a waiting chair for CAO, Laptops for Departments, Camera for Communications officer done	Furnishing of Government offices not Done	Development funds were not released during the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	15,555	0
228004 Maintenance-Other Fixed Assets	2,055	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	55,610	0
Wage	0	0
Non-Wage	0	0
GoU Dev	55,610	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarterly procurement of Office Materials	Procurement of office Cleaning materials done	Done as planned but not paid for.
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PIAP Output: 18011204 Effective Program secretariate

nil	NA
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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	79,447	14,680
221009 Welfare and Entertainment	9,810	2,372
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	219
227001 Travel inland	19,000	3,500
Total for Budget Output	109,757	20,772
Wage	79,447	14,680
Non-Wage	30,310	6,091
GoU Dev	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
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly monitoring of Government DDEG and other government projects done in all LLGs	monitoring of DDEG project done in all Lower Local Governments not done	Development funds were not released during the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,901	0
Total for Budget Output	21,901	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,901	0
Ext Finance	0	0
Total for Department	207,268	25,228
Wage	79,447	14,680
Non-Wage	50,310	10,548
GoU Dev	77,511	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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206 Effective DPI Program Secretariat		
31 Audits conducted	124 Audits conducted of which include; 13 secondary schools,10 H/C111, 5 Value For Money projects;9 Sub-counties ; 60 Primary Schools; 3 Tertiary Institutions, 20 H/C11, 2 irrigation schemes; 2 Hospitals.	All audits were conducted as planned

PIAP Output: 18011204 Effective Program secretariate

3 Months salary paid to staff on payrollNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,163	5,743
221017 Membership dues and Subscription fees.	1,200	300
222001 Information and Communication Technology Services.	230	58
Total for Budget Output	44,593	6,100
Wage	43,163	5,743
Non-Wage	1,430	358
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

9 sub- Accountants orientated on Financial Management. All was done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,702	5,355
221007 Books, Periodicals & Newspapers	552	138
221009 Welfare and Entertainment	1,300	325

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,000	250
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	11,618	2,905
228002 Maintenance-Transport Equipment	3,400	850
Total for Budget Output	53,272	9,998
Wage	34,702	5,355
Non-Wage	18,570	4,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,866	16,098
Wage	77,866	11,098
Non-Wage	20,000	5,000
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
1 tourism promotional campaign organized	1 tourism promotional campaign organized in Rubabo constituency. Tourism sites visited include Itemba Hills and Minera Hot springs.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,575	1,387
Total for Budget Output	3,575	1,387
Wage	0	0
Non-Wage	3,575	1,387
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

2 enterprises trained on business management skills and record keeping	2 enterprise groups in Buyanja trained on value addition of wine, business management skills and record keeping	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	775	193
Total for Budget Output	1,575	393
Wage	0	0
Non-Wage	1,575	393
GoU Dev	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
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

1 trade sensitization meeting organized	1 trade sensitization meeting held with the business community in Rukungiri Town at Hotel Riverside	There was demand from the public
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,725	1,181
Total for Budget Output	4,725	1,181
Wage	0	0
Non-Wage	4,725	1,181
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

27 Emyooga and PDM SACCOs supervised	5 Emyooga and 10 PDM SACCOs supervised; existing issues handled	There was demand from stakeholders
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,024	11,201
227001 Travel inland	8,590	1,647
Total for Budget Output	63,614	12,848
Wage	55,024	11,201
Non-Wage	8,590	1,647
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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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Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

2 producer groups identified & trained for collective value addition support	2 producer groups identified & trained for collective value addition support IN Buyanja and Bikurungu T/Cs	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,362	591
Total for Budget Output	2,362	591
Wage	0	0
Non-Wage	2,362	591
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,851	16,400
Wage	55,024	11,201
Non-Wage	20,827	5,199
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
HCM integrated with other Key Government Systems (	Number	11	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Performance targets relating to teacher presence, time-on-	Percentage	1	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 924 Rukungiri District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	99	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	8	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	64	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	90	

VOTE: 924 Rukungiri District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

PIAP Output : 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of poultry varieties developed, multiplied and	Number	89	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of functional public-private partnerships	Number	60	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	13	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	94

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	88

VOTE: 924 Rukungiri District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	96

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	98	94

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	None planned for this quarter

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203011004 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95	
SubProgramme: 04 Labour and employment services			
Budget Output: 320006 Certification of Primary Leaving Examinations			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	98	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010405 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment ('000)	Percentage	98	
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	200	



VOTE: 924 Rukungiri District

Quarter 1

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	24	

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of strategic roads upgraded	Number	46	

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	95	

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040203 Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of post-harvest handling, storage and processing	Number	15	

VOTE: 924 Rukungiri District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	High	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Social Care and support institutions registered	Percentage	95	

VOTE: 924 Rukungiri District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	1	

PIAP Output : 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Regional museums established/ developed	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201 An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	75	

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	5	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07030208 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	1000	

VOTE: 924 Rukungiri District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236932 Kebisoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabanga HC II	Mabanga	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
KARUHEMBE HC II	Karuhembe	Programme Conditional Grant - Non Wage Recurrent	0	5,749	1,437
BIKUNGU HC II	Bikungu	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
KARUHEMBE HC II	Karuhembe	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,612
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABIHURWA P.S.	Rwabihurwa	Programme Conditional Grant - Non Wage Recurrent	0	5,082	1,694
MABANGA P.S.	Mabanga	Programme Conditional Grant - Non Wage Recurrent	0	6,521	2,174
RWAKANYEGYERO P.S.	Rwakanyegyero	Programme Conditional Grant - Non Wage Recurrent	0	8,734	2,911
GARUBUNDA P.S.	Garubunda	Programme Conditional Grant - Non Wage Recurrent	0	7,106	2,369
Ndama P/S	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	4,611	1,537
KIIGIRO P.S.	Kiigiro	Programme Conditional Grant - Non Wage Recurrent	0	11,003	3,668
RUGYENDWA P.S.	Rugyendwa	Programme Conditional Grant - Non Wage Recurrent	0	13,514	4,505

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236932 Kebisoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUTAREIGA P.S.	Kyamutareiga	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,229
KARUHEMBE P.S.	Karuhembe	Programme Conditional Grant - Non Wage Recurrent	0	12,026	4,009
Bikungu P.S.	Bikungu	Programme Conditional Grant - Non Wage Recurrent	0	5,026	1,675
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST WILLIAMS S.S RWENGIRI	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	68,800	22,933
ST JEROME S.S NDAMA	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	292,712	97,571
KYABUGASHE HIGH SCHOOL	Kyabugashe	Programme Conditional Grant - Non Wage Recurrent	0	155,380	51,793
KEBISONI SEED SCHOOL	Kebisoni Seed	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Kebisoni Subcounty	Kebisoni	Other Transfers from Central Government Uganda Road Fund (URF)		10,636	0

VOTE: 924 Rukungiri District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236932 Kebisoni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kebisoni Town Council	Kebisoni	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	10,000
LCIII: 236933 Nyarushanje Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUGA HC II	kabuga	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
KISHIZI HC III	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,612
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,086
Nyarushanje HC III	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	9,225	2,306
RUYONZA HCII	Ruyonza	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
KISHIZI HC III	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	15,123	3,781
Nyarushanje HC III	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	5,586	1,397
BUNONO HC II	Bunono	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
NYABUSHENYI HC II	Nyabushenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
BWANGA HC II	Bwanga	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA HCII	Ihunga	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
IBANDA HC II	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Nyabushenyi	Programme Conditional Grant - Development		15,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisiizi Hospital Delegated Fund	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	222,473	55,618
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGYERA P.S.	Mugyera	Programme Conditional Grant - Non Wage Recurrent	0	6,657	2,219
KYARUHOTORA P.S.	Kyaruhotora	Programme Conditional Grant - Non Wage Recurrent	0	12,994	4,331
NYAKATUNGA P.S	Nyakatunga	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,688
NYAMABALE P.S.	Nyamabale	Programme Conditional Grant - Non Wage Recurrent	0	2,819	940

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMAKUURU P.S.	Nyamakukuru	Programme Conditional Grant - Non Wage Recurrent	0	8,288	2,763
BWANGA P.S.	Bwanga	Programme Conditional Grant - Non Wage Recurrent	0	6,037	2,012
Kigina P/S	Kigina	Programme Conditional Grant - Non Wage Recurrent	0	5,981	1,994
KIHUNGYE P.S.	Kihungye	Programme Conditional Grant - Non Wage Recurrent	0	10,268	3,423
IBANDA P.S.	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	7,637	2,546
KAAMIRA P.S.	Kaamira	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405
KABUGA P.S.	kabuga	Programme Conditional Grant - Non Wage Recurrent	0	2,857	952
NYARUSHANJE UPPER P.S.	Nyarushanje Upper	Programme Conditional Grant - Non Wage Recurrent	0	12,659	4,220
RUBIRIIZI P.S.	Rubirizi	Programme Conditional Grant - Non Wage Recurrent	0	5,442	2,849
KARAMA P/S	Karama	Programme Conditional Grant - Non Wage Recurrent	0	10,479	3,493
KARUKAATA P.S.	Karukata	Programme Conditional Grant - Non Wage Recurrent	0	4,307	1,436
KIBIZI P/S	Kibizi	Programme Conditional Grant - Non Wage Recurrent	0	5,243	1,748
KAYANGA P.S.	kayanga	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
KISIIZI P.S	Kisizi	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,198
KATOBOTOBO P.S.	katobotobo	Programme Conditional Grant - Non Wage Recurrent	0	3,880	1,293



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGA P.S.	Katunga	Programme Conditional Grant - Non Wage Recurrent	0	6,800	2,267
NYABUSHENYI LOWER P.S.	Nyabushenyi	Programme Conditional Grant - Non Wage Recurrent	0	10,371	3,457
NDAGO P.S.	Ndago	Programme Conditional Grant - Non Wage Recurrent	0	9,391	3,130
MUSYANA P.S.	Musyana	Programme Conditional Grant - Non Wage Recurrent	0	8,746	2,915
KIGANGA P.S.	Kiganga	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405
NYABUSHENYI UPPER P.S.	Nyabushenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,306	2,769
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHENYI S.S	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	189,040	63,013
RWABUKOBA S.S	Rwabukoba	Programme Conditional Grant - Non Wage Recurrent	0	34,040	11,347
ST PETERS S.S NYARUSHANJE	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	125,540	41,847
BISHOP ROBERT VOC SS RWAMAGAYA	Rwamagaya	Programme Conditional Grant - Non Wage Recurrent	0	90,120	30,040

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236933 Nyarushanje Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKUNGIRI TECH INST	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Nyarushanje Sub county	Nyarushanje	Other Transfers from Central Government Uganda Road Fund (URF)		21,706	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Bwanga	Programme Conditional Grant - Development		24,000	0
Other Structures - Construction Works		Programme Conditional Grant - Development		3,832	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236934 Buyanja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kafunjo HCII	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
KASHESHE HC II	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	2,698	675
Karishonga HC II	Karishonga	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Nyakabungo HC II	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
BUHANDAGAZI HCII	Buhandagazi	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
RWAMUHIMA HC II	Rwamuhima	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
KASHESHE HC II	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,612
Kitojo HC II	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
RUBANGA HC II	Rubanga	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236934 Buyanja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works		Programme Conditional Grant - Development		30,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Rwentuha	District Discretionary Equalisation Development Grant		0	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOJO P/S	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	12,175	4,058
NYAKAINA P.S.	Nyakaina	Programme Conditional Grant - Non Wage Recurrent	0	8,195	2,732
KAFUNJO P.S.	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	4,720	1,573
BUREMBO	Burembo	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,713
KANYANKYENDE P.S.	Kanyakyende	Programme Conditional Grant - Non Wage Recurrent	0	8,046	2,682
RWEMIRINGA P.S.	Rwemiringa	Programme Conditional Grant - Non Wage Recurrent	0	4,865	1,622
BUGYERAKITOJO	Bugyera	Programme Conditional Grant - Non Wage Recurrent	0	9,106	3,035
NYAKIJU P.S	Nyakiju	Programme Conditional Grant - Non Wage Recurrent	0	4,363	1,454
RUGARAMA P.S	Rugarama	Programme Conditional Grant - Non Wage Recurrent	0	6,428	2,143
KIHUMURO P.S.	Kihumuro	Programme Conditional Grant - Non Wage Recurrent	0	7,215	2,405
RWAMUHIMA P.S.	Rwamuhima	Programme Conditional Grant - Non Wage Recurrent	0	3,697	1,232

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236934 Buyanja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANOMBE P.S.	Kanombe	Programme Conditional Grant - Non Wage Recurrent	0	5,479	1,826
NYABITEETE P.S.	Nyabiteete	Programme Conditional Grant - Non Wage Recurrent	0	5,900	1,967
KAGATI P.S	Kagati	Programme Conditional Grant - Non Wage Recurrent	0	7,789	2,596
RWENKUREIJO P.S.	Rwenkureijo	Programme Conditional Grant - Non Wage Recurrent	0	5,200	1,733
RWENTUHA P.S.	Rwentuha	Programme Conditional Grant - Non Wage Recurrent	0	5,070	1,690
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGYEME S.S	Nyakagyeme	Programme Conditional Grant - Non Wage Recurrent	0	101,460	33,820
ST PAULS VOCATIONAL S.S BUYANJA	Buyanja Voc	Programme Conditional Grant - Non Wage Recurrent	0	110,076	36,692
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Rwentuha Primary School	District Discretionary Equalisation Development Grant		55,884	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236934 Buyanja Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Buyanja Subcounty	Buyanja	Other Transfers from Central Government Uganda Road Fund (URF)		14,941	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rubanga	Programme Conditional Grant - Development		30,000	0
LCIII: 236935 Nyakishenyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOMA HC II	Ngoma	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Kafunjo Health Centre II	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Murama Health Centre II	Murama	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Nyakishenyi Health Unit	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	18,791	4,698
NYARUGANDO HC II	Nyarugando	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236935 Nyakishenyi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakishenyi HC III	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	5,586	8,309
KATONYA HC II	Katonya	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Nyakishenyi Health Unit	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,703
Nyakishenyi HC III	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent		6,213	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MURAGO P.S.	Murago	Programme Conditional Grant - Non Wage Recurrent	0	8,176	2,725
RUSHESHE P.S.	Rusheshe	Programme Conditional Grant - Non Wage Recurrent	0	6,056	2,019
BUGARAMA P.S.	Bugarama	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,795
KATONYA P.S.	Katonya	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,624
KISYA P.S.	Kisya	Programme Conditional Grant - Non Wage Recurrent	0	5,107	1,702
MURAMA P.S.	Murama	Programme Conditional Grant - Non Wage Recurrent	0	7,116	2,372
NANGARA P.S.	Nangara	Programme Conditional Grant - Non Wage Recurrent	0	6,688	2,229
NGOMA P.S.	Ngoma	Programme Conditional Grant - Non Wage Recurrent	0	7,302	2,434

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236935 Nyakishenyi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MARASHANIRO	Marashaniro	Programme Conditional Grant - Non Wage Recurrent	0	4,847	1,616
KIGARAMA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	3,136	1,045
NYARUBALE P.S	Nyamabale	Programme Conditional Grant - Non Wage Recurrent	0	4,884	1,628
RWANYUNDO P.S.	Rwanyondo	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,808
KAFUNJO P.S.	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155
Nyakisoroza P.S	Nyakisoroza	Programme Conditional Grant - Non Wage Recurrent	0	10,985	3,662
NYAKISHENYI P.S.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,837	3,279
BUGANDAZA P.S.	Bugandaza	Programme Conditional Grant - Non Wage Recurrent	0	6,856	2,285
BIKONGOZO P.S.	Bikongozo	Programme Conditional Grant - Non Wage Recurrent	0	6,093	2,031
KIRIMBE P.S.	Kirimbe	Programme Conditional Grant - Non Wage Recurrent	0	6,484	2,161
KIBALE P.S.	Kibale	Programme Conditional Grant - Non Wage Recurrent	0	7,265	2,422
MABINDI P.S.	Mabindi	Programme Conditional Grant - Non Wage Recurrent	0	7,339	2,446
OMURUTOOMA P.S.	Omurutoma	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,777



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236935 Nyakishenyi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring construction works at Nyakishenyi HS		Programme Conditional Grant - Development		50,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nyakishenyi High School	Programme Conditional Grant - Development		403,604	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKISHENYI HIGH SCH.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	36,320	12,107
RUBIRIZI S.S	Rubirizi	Programme Conditional Grant - Non Wage Recurrent	0	64,420	21,473
NYAKISHENYI SS NANGALA	Nangara	Programme Conditional Grant - Non Wage Recurrent	0	28,640	9,547
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Nyakishenyi Subcounty	Nyakishenyi	Other Transfers from Central Government Uganda Road Fund (URF)		16,583	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236936 Nyakagyeme Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASYA HC II	Masya	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
NYAKINENGO HC II	Nyakinengo	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
NYAKAGYEME HC III	Nyakagyeme	Programme Conditional Grant - Non Wage Recurrent	0	14,305	3,576
Mitoma HC II	Mitoma	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
RUTEETE HC II	Tuteete	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
NYAKAGYEME HC III	Nyakagyeme	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,612
Kahoko Health Centre II	Kahoko	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
Masya C.O.U Health Centre II	Masya	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
RUGANDO HCII	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOROZA P.S.	Kasoroza	Programme Conditional Grant - Non Wage Recurrent	0	6,566	2,189
NYAMIFURA P.S.	Nyamifura	Programme Conditional Grant - Non Wage Recurrent	0	7,605	2,535
KAHOKO P.S.	Kahoko	Programme Conditional Grant - Non Wage Recurrent	0	8,294	2,765

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236936 Nyakagyeme Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabura P/S	Kabura	Programme Conditional Grant - Non Wage Recurrent	0	3,340	1,113
RUTEETE P.S.	Ruteete	Programme Conditional Grant - Non Wage Recurrent	0	3,284	1,095
MITOOMA P.S.	Mittoma	Programme Conditional Grant - Non Wage Recurrent	0	7,990	2,663
NYAKAGYEME P.S.	Nyakagyeme	Programme Conditional Grant - Non Wage Recurrent	0	8,753	2,918
Mashongora P/S	Mashongora	Programme Conditional Grant - Non Wage Recurrent	0	6,037	2,012
NYABURONDO P.S.	Nyaburondo	Programme Conditional Grant - Non Wage Recurrent	0	7,640	2,547
MASYA P.S.	Masya	Programme Conditional Grant - Non Wage Recurrent	0	7,972	2,657
RUSHASHA P.S	Rushasha	Programme Conditional Grant - Non Wage Recurrent	0	5,416	1,805
MUNYEGANYEGYE P.S.	Munyeganyegye	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
KATOOMA P.S.	Katooma	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,969
KIREHE P.S	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	3,269	1,090
NYAKINENGO P.S.	Nyakinengo	Programme Conditional Grant - Non Wage Recurrent	0	4,738	1,579
RUGANDO P.S.	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	6,298	2,099
KYABUGASHE P.S.	Kyabugashe	Programme Conditional Grant - Non Wage Recurrent	0	6,734	2,245

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236936 Nyakagyeme Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Nyakagyeme Subcounty	Nyakagyeme	Other Transfers from Central Government Uganda Road Fund (URF)		13,496	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwerere Town Council	Rwerere	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	10,000
LCIII: 236937 Bugangari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Bugangari	District Discretionary Equalisation Development Grant		179,108	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katerampungu HC II	Katerampungu	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
Rwengiri HC III	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	8,379	2,095
BUGANGARI HC IV	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	72,235	18,059
NYABITEETE HC II	Nyabiteete	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236937 Bugangari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwakigaju HC II	Rwakigaju	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
BUGANGARI HC IV	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	37,653	9,413
Rwengiri HC III	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	5,586	1,397
KYABURERE HCII	Kyaburere	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
NYAKARIRO HC II	Nyakariro	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Kyaburere	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District wide	Programme Conditional Grant - Development		279,093	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		6,606	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANGARI P.S.	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	9,571	3,190

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236937 Bugangari Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITABAATA P.S.	Nyakitabata	Programme Conditional Grant - Non Wage Recurrent	0	6,893	2,298
NYAKARIRO P.S.	Nyakariro	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
RWENGIRI P.S.	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	7,153	2,384
KAZINDIRO P.S.	Kazindiro	Programme Conditional Grant - Non Wage Recurrent	0	7,655	2,552
KAKINDO P.S	Kakindo	Programme Conditional Grant - Non Wage Recurrent	0	8,883	2,961
NYANGANJARA P.S.	Nyanganjara	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,558
RWANYANJA P.S.	Rwanyanja	Programme Conditional Grant - Non Wage Recurrent	0	8,737	2,912
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Bugangari Sub-county	Bugangari	Other Transfers from Central Government Uganda Road Fund (URF)		14,512	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236938 Buyanja Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANJA HC III	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,612
Rwakirungura HC II	Rwakirungura	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
Kyamakanda HCII	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
BUYANJA HC III	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	14,615	3,654
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Buyanja Health Centre	Transitional Conditional Grant - Development		170,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Buyanja Town Council	Buyanja	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,191	10,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Others	Buyanja	Programme Conditional Grant - Non Wage Recurrent		29,630	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236939 Ruhinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burombe HC III	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	5,586	1,397
RUHINDA HC III	Ruhinda	Programme Conditional Grant - Non Wage Recurrent	0	21,111	5,278
Rwabukoba HC II	Rwabukoba	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
NDEERE HC11	Ndere	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Burombe HC III	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	13,549	3,387
RUHINDA HC III	Ruhinda	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,612
Rweshama HC II	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
NYARWIMUKA HC II	Nyarwimuka	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Rwamagaya primary School	Transitional Conditional Grant - Development		150,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMAMBO P.S.	Nyamambo	Programme Conditional Grant - Non Wage Recurrent	0	4,834	1,611
NYAKANYINYA P.S.	Nyakanyinya	Programme Conditional Grant - Non Wage Recurrent	0	8,347	2,782



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236939 Ruhinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwera P/S	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	6,062	2,021
NDERE P.S.	Ndere	Programme Conditional Grant - Non Wage Recurrent	0	4,270	1,423
KASHENYI P.S.	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,537	2,512
KAFUKA P.S.	Kafuka	Programme Conditional Grant - Non Wage Recurrent	0	4,270	1,423
RWESHAMA P.S.	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	8,548	2,849
Kigarigari P.S.	Kigarigari	Programme Conditional Grant - Non Wage Recurrent	0	4,903	1,634
RWOYA P.S.	Rwoya	Programme Conditional Grant - Non Wage Recurrent	0	4,624	1,541
BUROMBE P.S.	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	7,507	2,502
RWABUKOBA P.S.	Rwabukoba	Programme Conditional Grant - Non Wage Recurrent	0	10,036	3,345
KYABAGYERWA P.S.	Kyabagyerwa	Programme Conditional Grant - Non Wage Recurrent	0	3,730	1,243
KAJUNJU P.S.	Kajunju	Programme Conditional Grant - Non Wage Recurrent	0	4,679	1,560
KICWAMBA P.S.	Kicwamba	Programme Conditional Grant - Non Wage Recurrent	0	13,868	4,623
KAJWAMUSHANA	Kajwamusha	Programme Conditional Grant - Non Wage Recurrent	0	6,043	2,014
RWAMAGAYA P.S.	Rwamagaya	Programme Conditional Grant - Non Wage Recurrent	0	4,363	1,454
KATOKYE P.S.	Katokye	Programme Conditional Grant - Non Wage Recurrent	0	6,651	2,217

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236939 Ruhinda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST FRANCIS BUHUNGA H.S	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	103,312	34,437
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Ruhindi	Programme Conditional Grant - Non Wage Recurrent	0	74,196	24,732
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Ruhinda Subcounty	Ruhinda	Other Transfers from Central Government Uganda Road Fund (URF)		12,245	0
LCIII: 236940 Buhunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutoma HC II	Rutoma	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
BUHUNGA HC IV	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	36,398	9,100
BWANDA HCII	Bwanda	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Kibirizi HC III	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	10,176	2,544

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236940 Buhunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMBA HCII	Kakamba	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Kibirizi HC III	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	5,586	1,397
Murama HC II	Murama	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
BUHUNGA HC IV	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	72,235	18,059
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Buhunga Health centre	Programme Conditional Grant - Development		13,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHUNGA P.S.	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	14,203	4,734
KARUZIGYE P.S.	Karuzugye	Programme Conditional Grant - Non Wage Recurrent	0	6,160	2,053
KATURIKA P.S.	Katurika	Programme Conditional Grant - Non Wage Recurrent	0	7,414	2,471
KANYONDO P.S.	Kanyondo	Programme Conditional Grant - Non Wage Recurrent	0	4,121	1,374
KEIHUMURE P.S.	Keihumure	Programme Conditional Grant - Non Wage Recurrent	0	5,089	1,696
OMURUSHESHE P.S	Omurusheshe	Programme Conditional Grant - Non Wage Recurrent	0	14,389	4,796

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236940 Buhunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKUNIRO P.S.	Ikuniro	Programme Conditional Grant - Non Wage Recurrent	0	11,766	3,922
KAGOROGORO P.S.	Kagorogoro	Programme Conditional Grant - Non Wage Recurrent	0	5,070	1,690
KIBIRIZI P.S.	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	7,153	2,384
KYARUYENJE P.S.	Kyariyenje	Programme Conditional Grant - Non Wage Recurrent	0	5,416	1,805
KIHANGA P.S.	Kihanga	Programme Conditional Grant - Non Wage Recurrent	0	6,372	2,124
RUTOOMA- KIHANGA P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	6,186	2,062
KAKAMBA P.S.	Kakamba	Programme Conditional Grant - Non Wage Recurrent	0	6,886	2,295
RUTOOMA INTERGRATED P.S.	Rutoma	Programme Conditional Grant - Non Wage Recurrent	0	5,591	1,864
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYABITEETE S.S	Nyabiteete	Programme Conditional Grant - Non Wage Recurrent	0	124,780	41,593

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236940 Buhunga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Buhunga sub-county	Buhunga	Other Transfers from Central Government Uganda Road Fund (URF)		10,434	0
LCIII: 236941 Bwambara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARYAMACUMU P.S.	Karyamacumu	Programme Conditional Grant - Non Wage Recurrent	0	11,468	3,823
RUSHARARAZI P.S.	Rushararazi	Programme Conditional Grant - Non Wage Recurrent	0	5,479	1,826
IHIMBO P.S.	Ihimbo	Programme Conditional Grant - Non Wage Recurrent	0	13,068	4,356
BWAMBARA P.S.	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	15,579	5,193
BUFUNDA P/S	Bufunda	Programme Conditional Grant - Non Wage Recurrent	0	8,046	2,682
KIKARARA P.S.	Kikarara	Programme Conditional Grant - Non Wage Recurrent	0	6,205	2,068
KIRAMA P.S.	Kirama	Programme Conditional Grant - Non Wage Recurrent	0	11,134	3,711
NYAMIHUKU P.S.	Nyamihuku	Programme Conditional Grant - Non Wage Recurrent	0	2,894	965
Kakoni P.S.	Kakoni	Programme Conditional Grant - Non Wage Recurrent	0	7,395	2,465

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236941 Bwambara Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263402 Transfer to Other Government Units					
Bwambara	Bwambara	Other Transfers from Central Government Uganda Road Fund (URF)		17,910	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bikurungu Town Council	Bikurungu	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	10,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kayaga	Programme Conditional Grant - Development		15,000	0
Other Structures - Water Reticulation Systems	Kateramo	Programme Conditional Grant - Development		277,756	0
Other Structures - Water Reticulation Systems	Kateramo Village	Programme Conditional Grant - Development		192,617	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236942 Kebisoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndama HC III	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	5,586	1,397
KEBISONI HC IV	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	72,235	18,059
KAHENGYE HCII	Kahengye	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
KAVUUYA MEMORIAL HC III	Kavuuya	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,612
KAVUUYA MEMORIAL HC III	Kavuuya	Programme Conditional Grant - Non Wage Recurrent	0	19,452	4,863
Ndama HC III	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	11,875	2,969
KEBISONI HC IV	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	38,328	9,582
Nyakazinga HC II	Nyakazinga	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
GARUBUNDA	Garubunda	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kebisoni H/C iv	Programme Conditional Grant - Development		50,000	0
LCIII: 257497 Bikurungu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bikurungu Town Council	Transitional Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257497 Bikurungu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIKURUNGU HCIII	Bikurungu	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,612
Burama HC II	Burama	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
BIKURUNGU HCIII	Bikurungu	Programme Conditional Grant - Non Wage Recurrent	0	17,761	4,440
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bikurungu Centenary Primary	Transitional Conditional Grant - Development		170,000	0
LCIII: S1824 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENSHAMA HC III	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,612
BWAMBARA HC III	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	20,533	5,133
BWAMBARA HC III	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	14,447	3,612
KIKARARA HC II	Kikarara	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1824 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwerere HC II	Rwerere	Programme Conditional Grant - Non Wage Recurrent	0	2,793	698
RWENSHAMA HC III	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	5,025	1,256
KIKONGI HC II	Kikongi	Programme Conditional Grant - Non Wage Recurrent	0	7,223	1,806
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karoli Lwanga Hospital Nyakibale	Karoli Lwanga Hospital Nyakibale	Programme Conditional Grant - Non Wage Recurrent	0	283,495	70,874
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KEBISONI INTEGRATED P.S.	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	12,231	4,077
RUMBUGU P.S.	Rumbugu	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
KAHENGYE P.S.	Kahengye	Programme Conditional Grant - Non Wage Recurrent	0	3,284	1,095
KYAMAKANDA P.S.	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	16,815	5,605
KIBOROGOTA P.S.	Kiborogota	Programme Conditional Grant - Non Wage Recurrent	0	5,450	1,817

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1824 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARIRE P.S	Karire	Programme Conditional Grant - Non Wage Recurrent	0	9,571	3,190
KAKIBAYA P.S.	Kakibaya	Programme Conditional Grant - Non Wage Recurrent	0	4,441	1,480
KABINGO P.S.	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	3,731	1,244
KATEERAMPUNGU P.S	Katerampungu	Programme Conditional Grant - Non Wage Recurrent	0	7,414	2,471
KYABURERE P.S.	Kyaburere	Programme Conditional Grant - Non Wage Recurrent	0	8,474	2,825
BISHOPS KASHEESHE P.S.	kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	5,092	1,697
KASHEESHE P.S.	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	8,275	2,758
KATUNGU P.S	Katungu	Programme Conditional Grant - Non Wage Recurrent	0	9,614	3,205
IBUMBA P.S.	Ibumba	Programme Conditional Grant - Non Wage Recurrent	0	4,438	1,479
KISHONGA P.S.	Kishonga	Programme Conditional Grant - Non Wage Recurrent	0	12,271	4,090
RUBANGA P.S.	Rubanga	Programme Conditional Grant - Non Wage Recurrent	0	14,147	4,716
RWENYANGI P.S.	Rwenyangi	Programme Conditional Grant - Non Wage Recurrent	0	7,860	2,620
BIKURUNGU P.S.	Bikurungu	Programme Conditional Grant - Non Wage Recurrent	0	14,596	4,865
OMUBURAMA MODEL P.S.	Omuburama	Programme Conditional Grant - Non Wage Recurrent	0	10,842	3,614
RWESHAMA PUBLIC P.S	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,833

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1824 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABIGANGURA P. S	rwabigangura	Programme Conditional Grant - Non Wage Recurrent	0	3,563	1,188
KYAMURARI P.S.	Kyamurari	Programme Conditional Grant - Non Wage Recurrent	0	6,279	2,093
KABWOMA P.S.	Kabwoma	Programme Conditional Grant - Non Wage Recurrent	0	7,376	2,459
BUCENCE P.S.	Bucence	Programme Conditional Grant - Non Wage Recurrent	0	3,154	1,051
RWERERE P.S.	Rwerere	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANGARI S.S	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	93,640	31,213
BWANGA S.S	Bwanga	Programme Conditional Grant - Non Wage Recurrent	0	109,120	36,373
RUKUNGIRI VOC.S.S KARUKAATA	karukata	Programme Conditional Grant - Non Wage Recurrent	0	43,360	14,453
KAZINDIRO VOC SS	Kazindiro	Programme Conditional Grant - Non Wage Recurrent	0	76,800	25,600
BWAMBARA S.S	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	79,260	26,420
KATURIKA S.S	katurika	Programme Conditional Grant - Non Wage Recurrent	0	68,876	22,959
KYAMAKANDA S.S	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	149,096	49,699

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1824 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MATHIAS NYAKISHENYI VOC.SCH.	Nyakishenyi Voc	Programme Conditional Grant - Non Wage Recurrent	0	59,600	19,867
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
LCIII: S237718 Eastern Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant		3,420	0
Item: 221003 Staff Training					
Staff Training - Allowances	District	District Discretionary Equalisation Development Grant		9,097	0
Item: 227001 Travel inland					
Travel Inland - Others		District Discretionary Equalisation Development Grant		6,400	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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Kyatoko	External Financing World Health Organisation (WHO)		100,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others	Kyatoko	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Consultation	Kyatoko	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,440,000	0
Travel Inland - Consultation	Kyatoko	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
Travel Inland - Consultation	Kyatoko	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	DHO	Programme Conditional Grant - Development		4,049	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	District	District Discretionary Equalisation Development Grant		0	0
Other Dwellings - Improvement		District Discretionary Equalisation Development Grant		17,951	0
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Electrical Works	District	Programme Conditional Grant - Development		16,346	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	District	District Discretionary Equalisation Development Grant		37,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221006 Commissions and related charges					
internet subscription	District internet	District Discretionary Equalisation Development Grant		5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens	CAOs office	District Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Department	District Discretionary Equalisation Development Grant		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	Office of communications officer	District Discretionary Equalisation Development Grant		2,000	0
Office Equipment and Supplies - Furniture	Office of CAO	District Discretionary Equalisation Development Grant		2,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District wide Data collection	District Discretionary Equalisation Development Grant		6,277	0
Travel Inland - Review of Local Government Workplans	Assessment of LLGs	District Discretionary Equalisation Development Grant		6,277	0
Travel Inland - Others	Preparation of BOQs	District Discretionary Equalisation Development Grant		3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - ICT Equipment	Maintainance of Computers and Tonna	District Discretionary Equalisation Development Grant		2,055	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptops for specific departments	District Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, evaluation and Supervision of DDEG projects	All Projects Funded by DDEG funds from EU	District Discretionary Equalisation Development Grant		11,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237718 Eastern Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
mentoring of LLGs in utilization of DDEG projects and DDEG guidelines	All LLGS	District Discretionary Equalisation Development Grant		10,901	0
LCIII: S237719 Western Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		400	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Rehabilitation of Kebisoni-Mabanga-Kihanga-Ikuniro-Buhunga	Kebisoni-Mabanga-Kihanga-Ikuniro-Buhunga	Programme Conditional Grant - Development		1,000,000	0