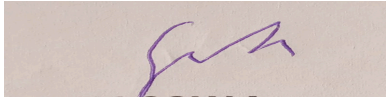

VOTE: 924 Rukungiri District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 924 Rukungiri District for FY 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: 19-03-2024

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

VOTE: 924 Rukungiri District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,080,772	1,080,772	662,422	61%
Discretionary Government Transfers	4,947,340	5,137,900	2,602,925	53%
Conditional Government Transfers	41,569,781	50,330,813	25,521,052	61%
Other Government Transfers	839,038	839,038	305,225	36%
External Financing	980,000	980,000	46,014	5%
Total Revenues shares	49,416,932	58,368,524	29,137,638	59%

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	1,017,234	43%
Tourism Development	3,575	3,575	2,787	78%
Natural Resources, Environment, Climate Change, Land And Water Management	1,238,521	1,285,441	445,665	36%
Private Sector Development	72,276	72,276	30,142	42%
Integrated Transport Infrastructure And Services	2,073,198	1,825,110	628,049	30%
Human Capital Development	35,755,217	37,311,108	16,129,606	45%
Public Sector Transformation	5,746,590	11,206,495	4,787,988	83%
Community Mobilization And Mindset Change	630,221	630,221	128,213	20%
Governance And Security	805,915	1,891,638	799,315	99%
Development Plan Implementation	702,677	702,677	279,388	40%
Grand Total	49,416,932	58,368,524	24,248,388	49%
Wage	32,345,860	33,158,717	15,806,009	49%
Non-Wage Recurrent	12,170,632	19,137,894	7,540,745	62%
Domestic Devt	3,920,439	5,091,913	855,620	22%
External Financing	980,000	980,000	46,014	5%

VOTE: 924 Rukungiri District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter Two, the District had received UGX.29,137,638,000 which was 59% of the approved budget of UGX. 49,416,932,000. Discretionary Government Transfers performed at 53% which is UGX.2,602,925,000 against UGX.4,947,340,000, Conditional grant performed at 61% which is UGX. 25,521,052,000 against UGX.41,569,781,000, OGT performed at 36% which is UGX.305,225,000 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.662,422,000 against UGX.1,080,772,000 which is 61%

The allocation was UGX.29,037,814,000 leaving balance of UGX.99824,000 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.5,637,846,000

The cumulative expenditure is UGX.24,248,388,000 of which wage was UGX. 15,806,009,000; non-wage was UGX.7,540,745,000 and domestic development UGX. 855,620,000. External Financing UGX.46,014,000.

Non-wage and Subcounty DDEG - Local Government Grant transfers were UGX.61,372,009 and UGX.96,160,217; Buyanja- UGX.7,354,917 and UGX. 11,583,956; Kebisoni UGX.4,056,312 and UGX. 6,046,394; Nyarushanje-UGX.9,742,479and UGX. 15,592,097; Nyakishenyi- UGX.7,857,562 and UGX. 12,427,775; Buhunga- UGX.5,815,568 and UGX. 8,999,760; Bugangari UGX.7,150,718 and UGX. 11,241,155; Bwambara- UGX.6,145,429 and UGX. 9,553,517; Nyakagyeme- UGX.6,805,150 and UGX.10,661,029; and Ruhinda- UGX.6,443,874 and UGX.10,054,534.

Urban Non-wage and Urban DDEG - Local Government Grant transfers were UGX.22,886,650 and UGX. 11,464,850; Kebisoni T/C-UGX.9,858,143 and UGX.5,086,353; Buyanja T/C- UGX.4,552,943 and UGX.2,238,935; Bikurungu UGX.4,500,416 and UGX. 2,210,743 and Rwerere UGX.3,975,143 and 1,928,820.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,080,772	1,080,772	662,422	61%
Advertisements/Bill Boards	2,668	2,668	610	23%
Animal and Crop Husbandry related Levies	50,810	50,810	16,499	32%
Business licenses	119,886	119,886	18,203	15%
Inspection Fees	18,710	18,710	0	0%
Land Fees	18,862	18,862	2,370	13%
Local Hotel Tax	2,764	2,764	10	0%
Local Services Tax-Payable By Individuals	247,216	247,216	114,899	46%
Market /Gate Charges	179,895	179,895	56,370	31%
Miscellaneous receipts/income	254,250	254,250	388,868	153%
Other fines and Penalties – private	3,925	3,925	0	0%
Other licenses	15,405	15,405	4,251	28%
Registration fees for Documents and Businesses	24,468	24,468	10,275	42%
Rent & Rates - Non-Produced Assets – from private entities	68,997	68,997	30,400	44%
Rent & rates – produced assets-From Government Units	32,376	32,376	18,267	56%
Sale of bid documents-From Private Entities	16,060	16,060	1,400	9%
Vehicle Parking Fees	24,480	24,480	0	0%
Discretionary Government Transfers	4,947,340	5,137,900	2,602,925	53%
District Discretionary Equalisation Development Grant	576,791	576,791	288,396	50%
District Unconditional Grant Non-Wage	786,106	976,666	488,333	62%
District Unconditional Grant Wage	2,964,790	2,964,790	1,482,395	50%
Urban Discretionary Equalisation Development Grant	22,930	22,930	11,465	50%
Urban Unconditional Grant Wage	505,177	505,177	286,563	57%
Urban Unconditional Non-Wage	91,547	91,547	45,773	50%
Conditional Government Transfers	41,569,781	50,330,813	25,521,052	61%
Programme Conditional Grant - Non Wage Recurrent	9,643,169	16,419,871	7,729,594	80%

VOTE: 924 Rukungiri District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,445,903	3,617,378	1,808,689	74%
Programme Conditional Grant - Wage Recurrent	28,875,893	29,688,750	15,680,362	54%
Transitional Conditional Grant - Development	604,815	604,815	302,407	50%
Other Government Transfers	839,038	839,038	305,225	36%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	45,000	45,000	41,570	92%
Uganda Road Fund (URF)	438,640	438,640	260,916	59%
Uganda Wildlife Authority (UWA)	317,712	317,712	0	0%
Uganda Women Entrepreneurship Program(UWEP)	17,493	17,493	2,739	16%
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	29,137,638	59%

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

Rukungiri District planned to collect a total of UGX 1,080,772,000 from all Local Revenue sources, by the end of the Two quarter, the district was able to collect a total of UGX.662,422,000 representing 61% 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.114,899 ,000; LHT UGX.10,000 and Other revenues UGX.547,513,000.

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 Quarter Two was as follows: Discretionary Government Transfers performed at 53%, Conditional Government transfers performed at 61%. The total revenue received for Quarter two was UGX. 14,730,487,753 and cumulatively is UGX.28,123,977,000 against UGX. 46,517,121,000 which is 60% of the Annual Approved Budget. The amount received was as follows: Discretionary Government Transfers UGX. 2,602,925,000 against projected of UGX.4,947,340,000;

Conditional Government Transfers was UGX. 25,521,052,000 against UGX. 41,569,781,000 projected. The Development funds were released in this Quarter. UGX.299,860,410 as Discretionary Development and UGX.2,038,100,344 is Conditional Development. Grant. It should be noted that 50% of the Annual Budget of Development was released.

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX. 305,225,000 against UGX. 839,038,000 which is 36%. The Uganda Road Fund released UGX.260,916,000 against UGX.438,640,000 which is 59%. UGX.2,738,706 for Uganda Women Entrepreneurship program(UWEP). UGX. 41,570,000 as Uganda National Examinations Board (UNEB) support to PLE which is 92%. There were no funds released under Uganda Wildlife Authority (UWA) which affected the performance of revenue and service delivery.

Cumulative Performance for External Financing

By the end of the Quarter Two, 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 Two.

VOTE: 924 Rukungiri District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,894,413	0	5,246,660	89%	2,485,903
Sub-Total	5,894,413	0	5,246,660	89%	2,485,903
Department: Finance					
10 Financial Management and Accountability (LG)	397,544	0	171,330	43%	85,300
Sub-Total	397,544	0	171,330	43%	85,300
Department: Statutory bodies					
10 Legislation and Oversight	805,915	0	340,644	42%	229,852
Sub-Total	805,915	0	340,644	42%	229,852
Department: Production and Marketing					
10 Agricultural Extension	0	0	63,904		63,904
20 Agricultural Production	2,003,755	0	874,304	44%	500,654
30 Agricultural Value Chain Services	270,000	0	79,027	29%	31,175
Sub-Total	2,273,755	0	1,017,234	45%	595,732
Department: Health					
10 Primary HealthCare	10,471,346	0	4,110,976	39%	2,088,741
20 Hospital Services	505,967	0	252,984	50%	126,492
30 Health Management and Supervision	3,000	0	0	0%	0
Sub-Total	10,980,313	0	4,363,960	40%	2,215,233
Department: Education					
10 Pre-Primary and Primary Education	12,967,873	0	5,733,772	44%	2,734,762
20 Secondary Education	9,721,380	0	5,052,936	52%	2,586,342
30 Skills Development	1,635,711	0	869,707	53%	446,711
40 Education&Sports Management and Inspection	449,939	0	109,231	24%	63,617
Sub-Total	24,774,904	0	11,765,646	47%	5,831,432
Department: Roads and Engineering					
10 Community Access Roads	1,973,783	0	617,955	31%	506,286

VOTE: 924 Rukungiri District**Quarter 2**

	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	10,094	15%	7,594
Sub-Total	2,040,361	0	628,049	31%	513,880
Department: Water					
10 Rural Water Supply and Sanitation	746,718	0	211,146	28%	183,486
Sub-Total	746,718	0	211,146	28%	183,486
Department: Natural Resources					
10 Natural Resources Management	491,803	0	234,519	48%	125,825
Sub-Total	491,803	0	234,519	48%	125,825
Department: Community Based Services					
10 Community Mobilisation	554,530	0	107,954	19%	60,304
20 Empowerment and Mindset Change	75,691	0	20,259	27%	11,158
Sub-Total	630,221	0	128,213	20%	71,462
Department: Planning					
10 Planning and Statistics	207,268	0	76,815	37%	51,587
Sub-Total	207,268	0	76,815	37%	51,587
Department: Internal Audit					
10 Compliance	97,866	0	31,242	32%	15,144
Sub-Total	97,866	0	31,242	32%	15,144
Department: Trade, Industry and Local Development					
10 Commercial Services	73,489	0	31,748	43%	15,939
20 Value Chain Services	2,362	0	1,181	50%	591
Sub-Total	75,851	0	32,929	43%	16,530
Grand Total	49,416,932	0	24,248,388	49%	12,421,365

VOTE: 924 Rukungiri District

Quarter 2

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	6,272,570	109%	2,768,209
District Unconditional Grant Non-Wage	127,935	127,935	63,968	50%	31,984
District Unconditional Grant Wage	1,122,043	1,122,043	561,021	50%	280,511
Locally Raised Revenues	92,787	92,787	43,521	47%	25,896
Multi-Sectoral Transfers to LLGs_NonWage	679,912	835,644	296,448	44%	138,281
Programme Conditional Grant - Non Wage Recurrent	3,586,794	9,578,788	5,189,425	145%	2,215,457
Urban Unconditional Grant Wage	168,426	168,426	118,187	70%	76,081
Development Revenues	116,517	331,768	165,884	142%	165,884
District Discretionary Equalisation Development Grant	16,517	16,517	8,259	50%	8,259
Multi-Sectoral Transfers to LLGs_Gou	0	215,250	107,625	0%	107,625
Transitional Conditional Grant - Development	100,000	100,000	50,000	50%	50,000
Total Revenues Shares	5,894,413	12,257,389	6,438,454	109%	2,934,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,290,468	1,290,468	539,164	42%	285,226
Non Wage	4,487,428	10,635,154	4,541,613	101%	2,034,794
Development Expenditure					
Domestic Development	116,517	331,768	165,883	142%	165,883
External Financing	0	0	0	0%	0
Total Expenditure	5,894,413	12,257,389	5,246,660	89%	2,485,903
C: Unspent Balances					
Recurrent Balances			1,191,794		
Wage			140,045		
Non Wage			1,051,749		
Development Balances			1		
Domestic Development			1		
External Financing			0		

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department****Total Unspent****1,191,794****Summary of Department Revenues and Expenditure by Source**

The budget was UGX.5,894,413,000 and realized is UGX.6,438,454,000 representing 109%.. In Quarter the department received UGX. 2,934,093,000. UGX.63,968,000 of Unconditional grant non-wage against the UGX.127,935,000 which is 50%; UGX. 561,021,000 of Unconditional grant wage was received against UGX.1,122,043,000 which 50%; UGX.43,521,000 of Local revenue against UGX.92,787,000 which 47%; UGX.5,189,425,000 of Conditional grant non-wage against UGX.3,586,794,000 which is 145%; UGX.118,187,000 of Urban unconditional grant wage was received against UGX.168,426,000 is 70%.

Under multi-sectoral transfers to LLGs) UGX.296,448,000 was received which is 44% of the Annual of UGX.679,912,000. Development is UGX.165,884,000.

Spent UGX.5,246,660,000 out of planned UGX.5,894,413,000 representing 89% cumulatively. The expenditure for the quarter was UGX.2,485,903,000. The unspent balance is UGX.1,191,794,000 of which UGX.140,045,000 is wage and UGX.1,051,749,000 is non wage recurrent , dev 1,000.

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. 144 of management staff paid; 1023 Pensioners paid their pension. 26 pensioners paid their pension gratuity and . District staff payroll managed and maintained. 8 employees were met on cases of indiscipline. Independence day celebration held. 42 staff of urban councils were paid.

1 Meeting of reward and sanctions held. 1 staff attendance report prepared e and submitted to CAO.

Extended IFMS to Production Department. 1 valuation court meeting held .

VOTE: 924 Rukungiri District

Quarter 2

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	198,579	50%	99,127
District Unconditional Grant Non-Wage	86,102	86,102	42,726	50%	21,201
District Unconditional Grant Wage	211,440	211,440	105,720	50%	52,860
Locally Raised Revenues	15,736	15,736	8,000	51%	4,000
Urban Unconditional Grant Wage	84,266	84,266	42,133	50%	21,066
Development Revenues	0	0	0	0%	0
Total Revenues Shares	397,544	397,544	198,579	50%	99,127
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	295,705	295,705	124,326	42%	60,891
Non Wage	101,838	101,838	47,005	46%	24,409
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	397,544	397,544	171,330	43%	85,300
C: Unspent Balances					
Recurrent Balances			27,248		
Wage			23,527		
Non Wage			3,721		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,248		

Summary of Department Revenues and Expenditure by Source

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

The budget was UGX.397,544,000 and realized is UGX.198,579,000 which is 50% for Higher Local Governments as at the end of Quarter two. For the Quarter the department received UGX.99,127,000

The details of received amounts are; UGX. 42,726,000 is Unconditional Grant Non-wage against UGX.86,102,000 which is 50%, and UGX. 105,720,000 is Unconditional Grant Wage against UGX. 211,440,000 which is 50%, UGX. 8,000,000 was local Revenue against UGX.15,736,000 ; UGX. 42,133,000 for urban wage against UGX.84,266,000 which is 50%. The overall performance is at 50%.

The expenditure is UGX.171,330,000 against planned of UGX.397,544,000 which is 43% cumulatively. The expenditure for quarter was UGX.85,300,000 of which UGX.60,891,000 was wage and UGX.24,409,000 is non-wage.

The total unspent balance is UGX.27,248,000 of which UGX.23,527,000 was for wage and UGX.3,721,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Preparation and submission of adjusted Financial statements 2022/2023 to Office of Auditor General and Accountant General 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.39,833,750, LHT- UGX.0 and Value of Other Local Revenue UGX.131,511,606. 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. adjusted 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.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	805,915	840,743	429,563	53%	273,365
District Unconditional Grant Non-Wage	250,269	440,830	213,740	85%	151,173
District Unconditional Grant Wage	265,951	265,951	132,975	50%	66,488
Locally Raised Revenues	133,962	133,962	82,847	62%	55,704
Multi-Sectoral Transfers to LLGs_NonWage	155,732	0	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	805,915	840,743	429,563	53%	273,365
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	265,951	265,951	116,719	44%	60,050
Non Wage	539,964	574,792	223,925	41%	169,802
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	805,915	840,743	340,644	42%	229,852
C: Unspent Balances					
<i>Recurrent Balances</i>			88,919		
Wage			16,257		
Non Wage			72,662		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			88,919		

Summary of Department Revenues and Expenditure by Source

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

The department received UGX.429,563,000 against, UGX.805,915,000 approved Budget which is 53% for both higher and Lower Local Government and cumulatively is UGX.429,563,000.

During the Quarter the Department received UGX. 273,365,000 . UGX.213,740,000 is unconditional grant non-wage; UGX.132,975,000 is District Unconditional Grant wage and UGX.82,847,000 is Local Revenue.

The expenditure was UGX.340,644,000 against UGX.805,915,000 which is 42% for both higher and lower against the budget. The expenditure for the quarter was UGX.229,852,000 of which UGX.116,719,000 was wage and UGX.223,925,000 was non-wage recurrent.

The unspent balance is UGX.88,919,000 of which UGX16,257,000 was for wage balance and UGX. 72,662,000 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

3 District Service Commission meetings held and minutes produced. Confirmation in appointment-5, appointment on probation -37, appointment on promotion-6; regularization in appointment – 20, appointment on transfer within service-3, appointment on transfer of service- 08, Study leave-5, Posthumous regularization -2, Redesignation-3, Disciplinary actions 5, reprimand 2, dismissal 1, attainment of higher qualifications 1, adverts 2. 1 Council meeting, 3 Standing committee meetings and 1 Business committee meeting were held. 3 DEC meetings held. 1 council tour to Mbale District was held.

Quarter one 2023/2024 Internal audit reports for both municipality and the district were reviewed by LGPAC. 2 Contracts Committee and 3 Sittings of Evaluation committee meeting held,38 contracts awarded and Q1 report prepared and submitted to PPDA

1 land board meeting was held,45 land application files submitted for titling under private land,3 government lands surveyed at Bwanga HC11, Bugangari HCV.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,003,755	2,425,912	1,212,956	61%	712,017
District Unconditional Grant Wage	231,566	231,566	115,783	50%	57,891
Locally Raised Revenues	7,000	7,000	3,500	50%	1,750
Programme Conditional Grant - Non Wage Recurrent	0	422,157	211,078	0%	211,078
Programme Conditional Grant - Wage Recurrent	1,765,190	1,765,190	882,595	50%	441,297
Development Revenues	270,000	1,014,070	642,035	238%	372,035
Locally Raised Revenues	270,000	270,000	270,000	100%	0
Programme Conditional Grant - Development	0	744,070	372,035	0%	372,035
Total Revenues Shares	2,273,755	3,439,982	1,854,991	82%	1,084,052
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,996,755	1,996,755	767,229	38%	393,579
Non Wage	7,000	429,157	137,485	1,964%	137,485
Development Expenditure					
Domestic Development	270,000	1,014,070	112,519	42%	64,667
External Financing	0	0	0	0%	0
Total Expenditure	2,273,755	3,439,982	1,017,234	45%	595,732
C: Unspent Balances					
Recurrent Balances			308,242		
Wage			231,148		
Non Wage			77,093		
Development Balances			529,516		
Domestic Development			529,516		
External Financing			0		
Total Unspent			837,757		

Summary of Department Revenues and Expenditure by Source

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

The total approved budget for the department is UGX.2,273,755,000 and released is UGX.1,854,991,000 which represented 82% of the total annual budget. During the quarter the department realized UGX. 1,084,052,000 .

UGX. 3,500,000 of local revenue was received against UGX.7,000,00 which is 50%. UGX.882,595,000 sector conditional grant wage was received against UGX.1,765,190,000 which is 50% and UGX.270,000,000 was received against UGX.270,000,000 as Local revenue development.UGX. 372,035,000 was received against UGX. 744,070,000 of the Annual Budget which is 50%

The department spent UGX.1,017,234,000 against UGX.2,273,755,000 which is 45% and cumulatively UGX.1,017,234 ,000 of which UGX. 767,229,000 is wage. UGX.137,485,000 and UGX.112,519,000 is development.

The unspent balance is UGX.837,757,000 of which UGX.231,148,000 is wage, UGX.77,093,000 is non-wage and UGX.529,516,000 is development.

Reasons for unspent balances on the bank account

Procurement process for capital development projects are still on going. Late releases of the Sector conditional Grant both recurrent and Development.

Highlights of physical performance by end of the quarter

01 planning and review meeting and 01 staff technical backstopping training held, 03 months District production staff paid, 01 monitoring exercise conducted, 01 training conducted on food security, environment conservation and climate change conducted, 03 Demos established, 4,563 households trained on yield enhancing technology, 326 PDM enterprise groups trained on GAPS, post-harvest technologies and marketing strategies. 936 households visited for agricultural advisory services 01 sensitization meeting conducted on natural disaster management.05 agriculture extension staff and 06 agro input dealers provided with technical advise on the use agro chemicals, 02 monitoring exercises made on micro scale irrigation, Verified 06 coffee nursery seed beds, 14,000 apple and 2000 hass avocado, 0 sites/farmers supported and co-financed to acquire irrigation systems, 02 maintenance and training operations conducted, 01 capacity building for extension staff held, 02 farmer field schools operationa

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,519,859	9,519,859	4,758,429	50%	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	830,103	50%	415,051
Programme Conditional Grant - Wage Recurrent	7,856,653	7,856,653	3,928,326	50%	1,964,163
Development Revenues	1,460,454	1,460,454	286,241	20%	240,227
District Discretionary Equalisation Development Grant	197,059	197,059	98,529	50%	98,529
External Financing	980,000	980,000	46,014	5%	0
Programme Conditional Grant - Development	113,395	113,395	56,698	50%	56,698
Transitional Conditional Grant - Development	170,000	170,000	85,000	50%	85,000
Total Revenues Shares	10,980,313	10,980,313	5,044,671	46%	2,619,442
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,856,653	7,856,653	3,495,330	44%	1,750,557
Non Wage	1,663,206	1,663,206	822,616	49%	418,662
Development Expenditure					
Domestic Development	480,454	480,454	0	0%	0
External Financing	980,000	980,000	46014.303	5%	46,014
Total Expenditure	10,980,313	10,980,313	4,363,960	40%	2,215,233
C: Unspent Balances					
Recurrent Balances			440,484		
Wage			432,996		
Non Wage			7,487		
Development Balances			240,227		
Domestic Development			240,227		
External Financing			0		

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department****Total Unspent****680,711****Summary of Department Revenues and Expenditure by Source**

The department budget was UGX. 10,980,313,000 and realized is UGX.5,044,671,000 which is 46% of the total annual budget. During the second quarter UGX.2,619,442,000 was received.

The performance was UGX.830,103,000 Sector Conditional grant non-wage against UGX.1,660,206,000 which is 50% ; UGX. 3,928,326,000 sector conditional grant wage against UGX. 7,856,653,000 which is

50% and UGX.46,014,000 external Financing against UGX.980,000,000 which is 5%. UGX.98,529,000 DDEG was received against

UGX.197,059,000 which is 50% and UGX.56,698,000 was Conditional Development and UGX.85,000,000 was Transitional Development was 50%

The department planned to spend UGX.10,980,313,000 and spent UGX.4,363,960,000 representing 40% of the total budget and cumulatively is

UGX.4,363,960,000. During the quarter, the department spent UGX. 2,215,233,000 .

The unspent balance is UGX.680,711,000 of which UGX. 432,996,000 is wage; UGX.7,487,000 is non-wage and UGX.240,227,000 is Domestic 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. Projects are not yet completed for payments.

Highlights of physical performance by end of the quarter

Total OPD attendance-103828, Deliveries-3385, DPT3-3147 and Inpatients-7888. Under Lower Government Basic health facilities; OPD-74063, Deliveries-2274, DPT3-1900 and Inpatients-3054 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -21101, Deliveries-718, DPT3-979 and Inpatients1997 were admitted. Hospitals outputs were as follows; OPD-8664, Deliveries-393, DPT3-268, inpatients 2537. 1 Performance review meeting conducted at District.

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. 1 ICHDs conducted. 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,609,716	24,785,123	12,368,246	52%	6,128,018
District Unconditional Grant Wage	114,080	114,080	57,040	50%	28,520
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Other Transfers from Central Government	45,000	45,000	41,570	92%	41,570
Programme Conditional Grant - Non Wage Recurrent	4,194,586	4,557,136	1,398,195	33%	0
Programme Conditional Grant - Wage Recurrent	19,254,051	20,066,907	10,869,441	56%	6,055,928
Development Revenues	1,165,188	1,545,672	772,836	66%	772,836
District Discretionary Equalisation Development Grant	55,884	55,884	27,942	50%	27,942
Programme Conditional Grant - Development	789,304	1,169,788	584,894	74%	584,894
Transitional Conditional Grant - Development	320,000	320,000	160,000	50%	160,000
Total Revenues Shares	24,774,904	26,330,795	13,141,082	53%	6,900,854

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	19,368,131	20,180,987	10,206,987	53%	5,558,725
Non Wage	4,241,586	4,604,136	1,367,962	32%	82,010
Development Expenditure					
Domestic Development	1,165,188	1,545,672	190,697	16%	190,697
External Financing	0	0	0	0%	0
Total Expenditure	24,774,904	26,330,795	11,765,646	47%	5,831,432

C: Unspent Balances

Recurrent Balances			793,297	
Wage			719,494	
Non Wage			73,803	
Development Balances			582,139	
Domestic Development			582,139	
External Financing			0	

VOTE: 924 Rukungiri District**Quarter 2****SECTION B : Summary by Department****Total Unspent****1,375,436****Summary of Department Revenues and Expenditure by Source**

Approved budget for the department is UGX.24,774,904,000 and released is UGX.13,141,082,000 which is 53% of the total annual budget. In quarter the department realized UGX.6,900,854,000. UGX. 57,040,000 unconditional wage received against UGX.114,080,000 which is 50%; UGX.1,398,195,000 was grant non-wage against UGX 4,194,586,000 representing 33%; UGX. 10,869,441,000 wage against UGX 19,254,051,000 representing 56%. UGX. 41,570,000 received against UGX. 45,000,000 as OGT and UGX. 2,000,000 as Local Revenue. UGX. 27,942,000 against UGX. 55,884,000 as DDE Grant and UGX. 584,894,000 against UGX. 789,304,000 as Development which 74%. UGX. 160,000,000 against UGX.320,000,000 which is 50%.

The expenditure was UGX.11,765,646,000 against UGX.24,774,904,000 which is 47% of annual budget. During quarter the department spent UGX.5,831,432,000 . Unspent balance was UGX.1,375,436,000 of which UGX.719,494,000 was wage , UGX. 73,803,000 is non-wage recurrent and UGX. 582,139,000 was Development.

Reasons for unspent balances on the bank account

Delay in recruitment of primary school teachers.

Highlights of physical performance by end of the quarter

1492 primary schools staff , 2 secondary teaching and non teaching staff and Zero 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;162 Government . 42 Government Primary schools , 13 Private primary schools and 2 Secondary schools were monitored.

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. 6297 pupils sat PLE; 4000 sat UCE and 1371 sat UACE. 4 staff meetings were held and 2 Meetings with Primary Headteachers were held.

Five Stance VIP Lined Latrine constructed at Munyeganyegye , Omuburama , Rwakanyegyero and Bishop's Kasheshe primary schools. Rwamagaya and Bikurungu priamary schools construction done.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	787,610	787,610	431,862	55%	295,389
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	267,093	267,093	133,546	50%	66,773
Locally Raised Revenues	19,078	19,078	6,000	31%	2,000
Other Transfers from Central Government	438,640	438,640	260,916	59%	210,916
Urban Unconditional Grant Wage	52,800	52,800	26,400	50%	13,200
<i>Development Revenues</i>	1,252,750	1,037,500	518,750	41%	268,750
District Discretionary Equalisation Development Grant	37,500	37,500	18,750	50%	18,750
Multi-Sectoral Transfers to LLGs_Gou	215,250	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	2,040,361	1,825,110	950,612	47%	564,139
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	319,893	319,893	133,614	42%	71,869
Non Wage	467,718	467,718	263,920	56%	211,497
<i>Development Expenditure</i>					
Domestic Development	1,252,750	1,037,500	230,515	18%	230,515
External Financing	0	0	0	0%	0
Total Expenditure	2,040,361	1,825,110	628,049	31%	513,880
C: Unspent Balances					
<i>Recurrent Balances</i>			34,328		
Wage			26,332		
Non Wage			7,996		
<i>Development Balances</i>			288,235		
Domestic Development			288,235		
External Financing			0		
Total Unspent			322,563		

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

The department received UGX.950,612,000 against the total planned UGX.2,040,361,000 which is annual budget translating into 47% for both higher and Lower Local Government (LLGs). During the quarter UGX.564,139,000 was received. UGX.133,546,000 unconditional grant wage against UGX.267,093,000 which is 50%; UGX.6,000,000 was received as local revenue against UGX.19,078,000 which is 31%. UGX.260,916,000 was received as Other Government Transfers against UGX.438,640,000 which is 59% and UGX.26,400,000 against UGX.52,800,000 which is 50% as Urban wage and UGX.5,000,000 against UGX.10,000,000 as Unconditional Grant non wage which 50%.

The department spent UGX.628,049,000 out of the total planned annual expenditure of UGX. 2,040,361,000 which represents 31%. During the quarter, the department spent UGX.513,880,000.

The unspent balance was UGX.322,563,000 of which UGX.26,332,000 is wage , UGX.7,996,000 non-wage and UGX.288,235,000 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

7.65km under Routine manual Road Maintenance done, The roads include Buyanja-Nyakagyeme Road, Rukungiri-Rubabo-Nyarushanje, Kebisoni-Mabanga-Kihanga-Ikuniro, Kisiizi-Nyarurambi-Kamaga, Nyakishenyi-Marashaniro-Kyabamba and Bikurungu-Kakoni-Ihindiro-Nyabukumba Road

3 Months salary paid to 18 staff under District

1 staff paid salary under urban wage

District Headquarters Compound maintained.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	188,699	188,699	94,349	50%	47,175
District Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Programme Conditional Grant - Non Wage Recurrent	89,699	89,699	44,849	50%	22,425
Development Revenues	558,019	604,939	302,470	54%	302,470
Programme Conditional Grant - Development	543,204	590,124	295,062	54%	295,062
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	746,718	793,638	396,819	53%	349,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	41,225	42%	24,750
Non Wage	89,699	89,699	31,711	35%	20,525
Development Expenditure					
Domestic Development	558,019	604,939	138,210	25%	138,210
External Financing	0	0	0	0%	0
Total Expenditure	746,718	793,638	211,146	28%	183,486
C: Unspent Balances					
Recurrent Balances					
Wage			21,414		
Non Wage			8,275		
Development Balances					
Domestic Development			164,259		
External Financing			13,139		
Total Unspent			185,673		

Summary of Department Revenues and Expenditure by Source

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

The department received UGX.396,819,000 against the total planned UGX.746,718,000 budgeted for the Financial Year which is 53%. During the quarter UGX. 349,644,000 was received . UGX. 49,500,000 was received against UGX. 99,000,000 as District Unconditional grant wage which is 50%; UGX.44,849,000 was received against UGX.89,699,000 as conditional grant non-wage which is 50% and UGX.295,062,000 as Conditional Grant Development and UGX.7,407,000 as Transitional Development which is 50%.

The department spent UGX.211,146,000 out of the total planned expenditure of UGX.746,718,000 which represents 28%. During the quarter, the department spent UGX.183,486,000.

The unspent balance during the quarter under review was UGX.185,673,000 of which UGX. 8,275 ,000 is wage, UGX.13,139,000 is non-wage and UGX.164,259,000 is Domestic Development.

Reasons for unspent balances on the bank account

The contractors have just started works only advance payment paid.

Highlights of physical performance by end of the quarter

Construction of Kateramo Water Supply Project Phase III ongoing by Daikam Technologies Ltd, 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 Nyakishenyi Sub County Headquarters

Conducted three monthly staff meetings.

Submitted Quarter 2 performance report to Ministry of water and Environment. Office operation Activities (Cleaning and sanitation, stationery and staff

welfare). Conducted Post Construction Support Activities.

Established 11 Water user committees, carried out 8 baseline surveys, conducted construction supervision visits

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	491,803	491,803	245,902	50%	122,951
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	342,728	342,728	171,364	50%	85,682
Locally Raised Revenues	10,600	10,600	5,300	50%	2,650
Programme Conditional Grant - Non Wage Recurrent	37,475	37,475	18,738	50%	9,369
Urban Unconditional Grant Wage	96,000	96,000	48,000	50%	24,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	491,803	491,803	245,902	50%	122,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	438,728	438,728	218,456	50%	109,798
Non Wage	53,075	53,075	16,063	30%	16,027
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	491,803	491,803	234,519	48%	125,825
C: Unspent Balances					
Recurrent Balances			11,383		
Wage			908		
Non Wage			10,475		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,383		

Summary of Department Revenues and Expenditure by Source

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

The Annual Approved Budget was UGX.491,803,000 and realized was UGX.245,902,000 which is 50% of the total planned Annual Budget. UGX.171,364,000 was received against UGX.342,728,000 which is 50% as District unconditional Grant wage; UGX.5,300,000 against UGX.10,600,000 which is 50% as Local revenue; UGX.9,369,000 Conditional grant non- wage which is 50% and UGX.48,000,000 against UGX.96,000,000 which is 50% Urban conditional grant wage. Unconditional non wage UGX.2,500,000 which is 50%. During the quarter, the department received UGX.122,951,000.

The department spent UGX.234,519,000 out of UGX.491,803,000 annual budget which is 48%. During the quarter UGX.125,825,000 was spent. UGX.218,456,000 is wage and UGX.16,063,000 is non wage.

The unspent balance was UGX.11,383,000 of which all was recurrent. The recurrent balance includes UGX.908,000 for wages under unconditional grant Wage which was not enough to pay staff and UGX.10,475,000 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 Government land surveyed and titles obtained district wide, 3 land related conflicts settled, 3 months salary paid to all staff in town councils, 3 land surveys done, 200 ha of wetlands demarcated and restored, 150 users sensitized on environmental conservation in Ruhinda, 100ha of trees planted, 3 months salary paid to staff on payroll, 200 tree farmers (120 males and 80 females) trained on plantation establishment, 1 agro forestry demo established, 1 plantation of Rubabo maintained, 60 woodlots established monitored and technically supported, 120,000 tree seedlings of different species planted across the district

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	630,221	630,221	140,150	22%	71,444
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	133,256	133,256	66,628	50%	33,314
Locally Raised Revenues	10,000	10,000	5,000	50%	2,500
Other Transfers from Central Government	355,399	355,399	2,739	1%	2,739
Programme Conditional Grant - Non Wage Recurrent	57,583	57,583	28,792	50%	14,396
Urban Unconditional Grant Wage	68,984	68,984	34,492	50%	17,246
Development Revenues	0	0	0	0%	0
Total Revenues Shares	630,221	630,221	140,150	22%	71,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,239	202,239	89,681	44%	46,302
Non Wage	427,982	427,982	38,533	9%	25,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	630,221	630,221	128,213	20%	71,462
C: Unspent Balances					
Recurrent Balances			11,937		
Wage			11,439		
Non Wage			498		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,937		

Summary of Department Revenues and Expenditure by Source

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

The department received UGX.140,150,000 against the total planned UGX.630,221,000 which is annual budget translating into 22% . UGX.66,628,000 was received against UGX.133,256,000 which is Unconditional grant wage which is 50%; UGX.28,792,000 was received against UGX.57,583,000 Sector Conditional Grant non-wage which is 50%; UGX.34,492,000 was received against UGX.68,984,000 urban unconditional grant wage which is 50%. Unconditional Grant non wage UGX.2,500,000 was received against UGX.5,000,000 which is 50% and UGX .5,000,000 was received as local revenue against UGX.10,000,000 which is 50%. During the quarter the department received UGX.71,444,000 and cumulatively is UGX.140,150,000.

The department spent UGX.128,213,000 against the planned UGX.630,221,000 representing 20%. The expenditure includes UGX. 89,681,000 which is wage and UGX.38,533,000 which is non-wage.

The unspent balance was UGX.11,937,000 of which UGX.11,937,000 was recurrent wage and UGX. 498,000 non-wage recurrent.

Reasons for unspent balances on the bank account

Wages for the staff who have not been replaced

Highlights of physical performance by end of the quarter

35 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Nyakishenyi sub county Transported 10 Juvenile to Kabale. Support supervision of Groups done in 2sub counties. 1 executive meetings for Youth, Older person and PWDs held at District. 12 groups funded under UWEP, 11 groups funded under NSWG 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,757	129,757	71,379	55%	38,939
District Unconditional Grant Non-Wage	40,310	40,310	27,155	67%	17,078
District Unconditional Grant Wage	79,447	79,447	39,723	50%	19,862
Locally Raised Revenues	10,000	10,000	4,500	45%	2,000
Development Revenues	77,511	77,511	38,755	50%	38,755
District Discretionary Equalisation Development Grant	77,511	77,511	38,755	50%	38,755
Total Revenues Shares	207,268	207,268	110,134	53%	77,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,447	79,447	29,459	37%	14,779
Non Wage	50,310	50,310	29,561	59%	19,013
Development Expenditure					
Domestic Development	77,511	77,511	17,795	23%	17,795
External Financing	0	0	0	0%	0
Total Expenditure	207,268	207,268	76,815	37%	51,587
C: Unspent Balances					
Recurrent Balances			12,358		
Wage			10,265		
Non Wage			2,094		
Development Balances			20,960		
Domestic Development			20,960		
External Financing			0		
Total Unspent			33,318		

Summary of Department Revenues and Expenditure by Source

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

The Department received UGX.110,134,000 out of the total planned Annual budget of UGX.207,268,000 representing 53%. UGX.27,155,000 was received against UGX.40,310,000 District Unconditional Grant non-wage which is 67%; UGX. 39,723,000 was received against UGX.79,447,000 unconditional grant wage which is 50% and UGX.4,500,000 Local revenue against UGX.10,000,000 which is 45%. During the quarter the Department received UGX.77,695,000 and Cumulatively the department received UGX.110,134,000.

The Department spent UGX.76,815,000 out UGX.207,268,000 representing 37% of planned annual expenditure of which UGX.29,459,000 is wage, UGX.29,561,000 which is non-wage and UGX.17,795,000 is Domestic Development.

The unspent balance was UGX.33,318,000 of which UGX.10,265,000 for District Unconditional grant wage ,UGX.2,094,000 non-wage recurrent and UGX.20,960,000 is Domestic Development.

Reasons for unspent balances on the bank account

The delay in the procurement process for the items which funds were provided. Staff not recruited that is the District Planner.

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 1 report for 2023/2024 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) Budget Framework Paper 2024/2025 was prepared and submitted to MoFPED, MolG and LGFC .

Coordinated weekly senior management meetings with office of the Chief Administrative Officer(CAO). 1 Quarterly monitoring to LLGS report done. Budget conference was held on 3/11/2023 and identification of priorities for FY 2024/25 done.

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,866	97,866	48,933	50%	24,466
District Unconditional Grant Non-Wage	16,000	16,000	8,000	50%	4,000
District Unconditional Grant Wage	43,163	43,163	21,582	50%	10,791
Locally Raised Revenues	4,000	4,000	2,000	50%	1,000
Urban Unconditional Grant Wage	34,702	34,702	17,351	50%	8,676
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,866	97,866	48,933	50%	24,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,866	77,866	21,300	27%	10,202
Non Wage	20,000	20,000	9,943	50%	4,943
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	97,866	97,866	31,242	32%	15,144
C: Unspent Balances					
Recurrent Balances			17,691		
Wage			17,633		
Non Wage			58		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,691		

Summary of Department Revenues and Expenditure by Source

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

The annual budget was UGX.97,866,000 and realised was UGX. 48,933,000 which was 50% of the Annual budget. During the quarter, the department realised UGX. 24,466,000 . UGX.8,000,000 was received against UGX.16,000,000 unconditional grant non-wage which is 50% ;UGX.21,582,000 was received against UGX.43,163,000 unconditional grant wage which is 50% ; UGX. 1,000,000 was received against UGX.4,000,000 local revenue which is 50% and UGX.17,351,000 was received against UGX.34,702,000 urban unconditional grant wage which is 50%.

The department spent UGX. 31,242,000 representing 32% of the annual planned expenditure of UGX.97,866,000.

The unspent balance was UGX. 17,691,000 which all was recurrent. The recurrent balances include UGX. 17,633,000 for wage of staff not yet recruited under District and Urban Councils of Rwerere and Bikurungu Town Councils. UGX. 58,000 is recurrent non-wage which could not be spent on any activity.

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, Nyakinengo,Rugando, Garuka,Bugangari,,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 4 VFM projects.

3 Months salaries paid to 4 staff of which 2 are at District and 2 in the Town councils.

submitted Q1 2023/2024 to Ministry of Local Government , Ministry of Finance Planning and Economic Development and Local Government Public Accounts Committee on 27/11 /2023

VOTE: 924 Rukungiri District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,851	75,851	37,926	50%	18,963
District Unconditional Grant Wage	55,024	55,024	27,512	50%	13,756
Locally Raised Revenues	4,000	4,000	2,000	50%	1,000
Programme Conditional Grant - Non Wage Recurrent	16,827	16,827	8,413	50%	4,207
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,851	75,851	37,926	50%	18,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,024	55,024	22,520	41%	11,320
Non Wage	20,827	20,827	10,409	50%	5,210
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,851	75,851	32,929	43%	16,530
C: Unspent Balances					
Recurrent Balances			4,996		
Wage			4,992		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,996		

Summary of Department Revenues and Expenditure by Source

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

The annual budget was UGX.75,851,000 and realized was UGX.37,926,000 which was 50% of the Annual budget. The cumulative receipt is UGX. 27,512,000 against UGX.55,024,000 for wage which is 50% and UGX.2,000,000 against UGX.4,000,000 for Local Revenue which is 50% and UGX. 8,413,000 against UGX 16,827,000 which is Sector Conditional Grant non wage which is 50%.

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

The department spent UGX.32,929,000 representing 43% of the annual planned expenditure of UGX.75,851,000. During the quarter, the department spent UGX.16,530,000 and cumulatively UGX.32,929,000 .

The unspent balance was UGX. 4,996,000 which all was recurrent. The recurrent balances include UGX.5,000 for non-wage and UGX.4,992 ,000 for Unconditional Grant wage.

Reasons for unspent balances on the bank account

wage for staff not yet recruited

Highlights of physical performance by end of the quarter

2 AGMs of cooperatives attended;Did data entry support into PDMIS–FIS in LLGs;Trained Kisiizi Hospital staff on SACCO formation;Guided Buyanja Coffee Growers Coop Society to register with MTIC;Conducted interviews for recruitment of Credit Officers of BUYAWO SACCO;11 cooperatives supervised;4 Emyooga Saccos submitted to MTIC for permanent registration;Attended a workshop organized by Caritas Uganda in Kanungu;Trained members of Kikongi Tukorehamwe Rice Growers on Cooperative formation ;Attended a Commercial Officers’ workshop in Mbarara organized by Uganda Cooperative Alliance;Facilitated the disbursement of PRFs from the initial UGX 2,322,002,200 in Q1 to UGX 8,186,277,200 to 8,563 beneficiaries representing 100.31% cumulatively by end of Q2;4 markets inspected;18 businesses inspected in Bikurungu & Rwerere T/cs;8 hotels visited and inspected;Trained Hoteliers;Held 1 tourism campaign;Attended stakeholder consultative workshop by UWA policy;1 producer group identified and trained

VOTE: 924 Rukungiri District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 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\$ 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	
	Non-Wage	114,986	
	GoU Dev	0	
	Ext Finance	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 2****Department: 010 Administration**

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,540	402
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	7,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,800	690
221012 Small Office Equipment	3,200	925
221017 Membership dues and Subscription fees.	6,500	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	1,600	400
222002 Postage and Courier	61	0
223004 Guard and Security services	3,000	1,000
223006 Water	2,800	492
225101 Consultancy Services	7,449	1,914
227001 Travel inland	89,531	26,369
227004 Fuel, Lubricants and Oils	25,000	7,912

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	3,800
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	163,480	46,654
Wage	0	0
Non-Wage	163,480	46,654
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,104	3,051	
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000	
Total for Budget Output	18,104	9,051	
Wage	0	0	
Non-Wage	18,104	9,051	
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.

Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	125	
227001 Travel inland	3,500	1,087	
Total for Budget Output	4,000	1,212	
Wage	0	0	
Non-Wage	4,000	1,212	
GoU Dev	0	0	

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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 1023 Pensioners to be paid	Paid as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	2,105,184	1,023,140
273105 Gratuity	710,843	714,541
352880 Salary Arrears Budgeting	21,018	0
352881 Pension and Gratuity Arrears Budgeting	749,749	46,379
Total for Budget Output	3,586,794	1,784,059
Wage	0	0
Non-Wage	3,586,794	1,784,059
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	5,058
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	175
221012 Small Office Equipment	2,500	0
221014 Bank Charges and other Bank related costs	11,560	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	4,049
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	50,000
Total for Budget Output	652,606	59,382
Wage	0	0
Non-Wage	536,089	1,124
GoU Dev	116,517	58,258
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 staff paid to 144 as per payroll for Administration paid as planned staff.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,122,043	237,913
221009 Welfare and Entertainment	1,600	400
221012 Small Office Equipment	337	169
224004 Beddings, Clothing, Footwear and related Services	1,200	400
227001 Travel inland	11,000	3,980
Total for Budget Output	1,136,180	242,861
Wage	1,122,043	237,913

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,137
	GoU Dev	0
	Ext Finance	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 42 staff under Town Council

Limited funds to pay wage.
Not all staff were paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,426	47,313
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	183,426	51,063
Wage	168,426	47,313
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**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	487
Total for Budget Output	2,000	487
Wage	0	0
Non-Wage	2,000	487
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	The funds for the Lower Local Governments were transferred as per the schedule. UGX.96,160,217 for Sub-county DDEG and UGX.11,464,850 for Town Councils.	Funds were released during the quarter.

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	291,633
Total for Budget Output	0	291,633
Wage	0	0
Non-Wage	0	184,008
GoU Dev	0	107,625
Ext Finance	0	0
Total for Department	5,894,413	2,486,403
Wage	1,290,468	285,226
Non-Wage	4,487,428	2,035,294
GoU Dev	116,517	165,883
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	3 Months paid to 33 staff on payroll under District unconditional wage .	The funds were availed and all staff on payroll were paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	211,440	51,012	
221011 Printing, Stationery, Photocopying and Binding	3,101	756	
227001 Travel inland	6,000	1,500	
Total for Budget Output	220,541	53,268	
Wage	211,440	51,012	
Non-Wage	9,101	2,256	
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 collected was UGX.171,345,356 of which LST UGX.39,833,750, LHT UGX.0and Others UGX.131,511,606	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	9,879	
221006 Commissions and related charges	4,000	0	
221007 Books, Periodicals & Newspapers	1,460	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	211
221011 Printing, Stationery, Photocopying and Binding	5,000	1,986
221016 Systems Recurrent costs	30,000	6,774
221017 Membership dues and Subscription fees.	1,300	0
224004 Beddings, Clothing, Footwear and related Services	1,000	150
227001 Travel inland	45,977	12,232
228002 Maintenance-Transport Equipment	2,000	950
Total for Budget Output	177,003	32,182
Wage	84,266	9,879
Non-Wage	92,737	22,303
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,544	85,450
Wage	295,705	60,891
Non-Wage	101,838	24,559
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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

3 District Service Commission meetings held and minutes produced Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,347	15,606
221004 Recruitment Expenses	23,633	6,142
221007 Books, Periodicals & Newspapers	1,450	362
221009 Welfare and Entertainment	2,000	767
221011 Printing, Stationery, Photocopying and Binding	1,500	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	180
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	25,893	7,080
Total for Budget Output	112,023	30,585
Wage	54,347	15,606
Non-Wage	57,676	14,980

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

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

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

2 Contracts Committee and 3 Sittings of Evaluation committee meeting held, 38 contracts awarded and Q1 report prepared and submitted to PPDA

achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,048	6,172	
221001 Advertising and Public Relations	4,000	885	
221011 Printing, Stationery, Photocopying and Binding	720	0	
227001 Travel inland	10,442	2,698	
Total for Budget Output	47,210	9,755	
Wage	32,048	6,172	
Non-Wage	15,162	3,583	
GoU Dev	0	0	
Ext Finance	0	0	

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

Office run and managed

Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,480	31,775	
221009 Welfare and Entertainment	3,600	1,639	
221011 Printing, Stationery, Photocopying and Binding	2,000	529	
224004 Beddings, Clothing, Footwear and related Services	1,000	228	
227001 Travel inland	94,880	23,849	
228002 Maintenance-Transport Equipment	5,000	4,473	
282101 Donations	33,000	0	
Total for Budget Output	229,960	62,493	
Wage	0	0	
Non-Wage	229,960	62,493	

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

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

3 standing committees for 3 committees meetings held Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	179,556	38,272	
227001 Travel inland	61,392	32,533	
Total for Budget Output	240,948	70,805	
Wage	179,556	38,272	
Non-Wage	61,392	32,533	
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		<i>US\$ Thousand</i>	
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	10,199	
Total for Budget Output	14,880	10,524	
Wage	0	0	
Non-Wage	14,880	10,524	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030105 Financial Management		
30 land application received and cleared for titling.	45 land application files submitted for titling under private land,3 government lands surveyed at Bwanga HC11,BugangariHCV and Nyabiteete HC11	Achieved as planned.

Expenditures incurred in the Quarter to deliver 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	185,452
	Wage	265,951	60,050
	Non-Wage	539,964	125,402
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 planning and meeting conducted.	01 planning and review meeting and 01 staff technical backstopping training held	target met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,996,755	393,579	
Total for Budget Output	1,996,755	393,579	
Wage	1,996,755	393,579	
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	1,000	
227001 Travel inland	1,500	1,099	
228001 Maintenance-Buildings and Structures	1,500	578	
Total for Budget Output	7,000	2,677	
Wage	0	0	
Non-Wage	7,000	2,677	
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****Budget Output: 010008 Capacity Strengthening**

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040705 Demand driven agriculture technologies developed		
15 sites/farmers supported and co-financed to acquire irrigation systems	0	was preparing the farmers for supporting. the farmers will be supported in Quarter 03

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		270,000	27,169
	Total for Budget Output	270,000	27,169
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	270,000	27,169
	Ext Finance	0	0
	Total for Department	2,273,755	423,425
	Wage	1,996,755	393,579
	Non-Wage	7,000	2,677
	GoU Dev	270,000	27,169
	Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Outreaches conducted per 82 health units	Done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	100,000	0	
227001 Travel inland	880,000	46,014	
313121 Non-Residential Buildings - Improvement	179,108	0	
Total for Budget Output	1,159,108	46,014	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	179,108	0	
Ext Finance	980,000	46,014	

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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 2

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		
	3 months salary for 420 Staff on payroll paid	Delayed payment of staff salary

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,856,653	1,750,557	
221007 Books, Periodicals & Newspapers	730	182	
221008 Information and Communication Technology Supplies.	2,000	750	
221009 Welfare and Entertainment	3,200	800	
221011 Printing, Stationery, Photocopying and Binding	5,000	650	
221012 Small Office Equipment	1,080	270	
222001 Information and Communication Technology Services.	4,000	1,100	
223005 Electricity	6,000	1,500	
226002 Licenses	120	0	
227001 Travel inland	89,531	26,088	
227004 Fuel, Lubricants and Oils	2,000	500	
228002 Maintenance-Transport Equipment	10,000	3,563	
228004 Maintenance-Other Fixed Assets	400	170	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
Total for Budget Output	7,981,714	1,786,131	
	Wage	7,856,653	1,750,557
	Non-Wage	125,061	35,574
	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

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

2879

Outreaches were conducted as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,029,178	256,596	

VOTE: 924 Rukungiri District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	256,596
Wage	0	0
Non-Wage	1,029,178	256,596
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**

3054

Done as planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
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****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

VOTE: 924 Rukungiri District**Quarter 2****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		<i>UShs Thousand</i>
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	2,215,233
Wage	7,856,653	1,750,557
Non-Wage	1,663,206	418,662
GoU Dev	480,454	0
Ext Finance	980,000	46,014

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Renovation of classrooms at Bikurungu primary school done	Construction 2 classrooms block , office and 2 lined VIP latrine for Teachers at Bikurungu primary school in final stage of completion. Construction 2 classrooms block at Kyaburere primary school in Bugangari sub-county in final stage of completion	Works started late due to late start of the procurement .
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	170,000	40,737
313121 Non-Residential Buildings - Improvement	150,000	36,606
Total for Budget Output	320,000	77,343
Wage	0	0
Non-Wage	0	0
GoU Dev	320,000	77,343
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**

Latrine construction done in selected primary school	Five Stance VIP Lined Latrine constructed at Munyeganyegye , Omuburama , Rwakanyegyero and Bishop's Kasheshe primary schools	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,620
225204 Monitoring and Supervision of capital work	30,000	11,205
312121 Non-Residential Buildings - Acquisition	279,093	0
312129 Other Buildings other than dwellings - Acquisition	6,606	0
Total for Budget Output	335,699	20,825
Wage	0	0
Non-Wage	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	335,699
	Ext Finance	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	47,000	43,570	
Total for Budget Output	47,000	43,570	
	Wage	0	
	Non-Wage	43,570	
	GoU Dev	0	
	Ext Finance	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 1458 staff

staff were paid as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,037,670	2,589,820	
Total for Budget Output	11,037,670	2,589,820	
	Wage	2,589,820	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	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	1,423	
Total for Budget Output	1,187,504	1,423	
	Wage	0	
	Non-Wage	1,423	

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

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

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	1,781	
Total for Budget Output	40,000	1,781	
Wage	0	0	
Non-Wage	40,000	1,781	
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	4,000	
312139 Other Structures - Acquisition	403,604	0	
Total for Budget Output	453,604	4,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	453,604	4,000	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,318,588	0
Total for Budget Output	2,318,588	0
Wage	0	0
Non-Wage	2,318,588	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,949,188	2,493,813
Total for Budget Output	6,949,188	2,493,813
Wage	6,949,188	2,493,813
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,267,193	446,711
Total for Budget Output	1,267,193	446,711
Wage	1,267,193	446,711
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	312,634	0	
Total for Budget Output	312,634	0	
Wage	0	0	
Non-Wage	312,634	0	
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 renovated NA

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 arr esters not done no contract given

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	12,150	2,339	

VOTE: 924 Rukungiri District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,000	3,711
228001 Maintenance-Buildings and Structures	193,847	19,000
228004 Maintenance-Other Fixed Assets	28,266	0
Total for Budget Output	246,264	25,050
Wage	0	0
Non-Wage	246,264	25,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	390
221009 Welfare and Entertainment	2,000	230
221011 Printing, Stationery, Photocopying and Binding	6,000	508
221012 Small Office Equipment	200	0
222002 Postage and Courier	30	0
223005 Electricity	1,500	500
223006 Water	2,000	0
224004 Beddings, Clothing, Footwear and related Services	800	0
227001 Travel inland	67,066	7,798
228002 Maintenance-Transport Equipment	6,000	760
Total for Budget Output	89,596	10,186
Wage	0	0
Non-Wage	89,596	10,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	3 Months salary paid to Education staff at Headquarters.	Funds were available to pay staff

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		114,080	28,381
	Total for Budget Output	114,080	28,381
	Wage	114,080	28,381
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	24,774,904	5,742,904
	Wage	19,368,131	5,558,725
	Non-Wage	4,241,586	82,010
	GoU Dev	1,165,188	102,168
	Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

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

NA

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	230,515
Total for Budget Output	1,000,000	230,515

VOTE: 924 Rukungiri District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	230,515
	Ext Finance	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	Maintenance of District Road Equipments, machinery and vehicles	Less funds released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,646	4,694
Total for Budget Output	14,646	4,694
Wage	0	0
Non-Wage	14,646	4,694
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**

Works on going	Procurement process to select service provider took long.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	267,093	65,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,316	27,330
211107 Boards, Committees and Council Allowances	10,580	0
223005 Electricity	480	100
223006 Water	240	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	4,700	902
227004 Fuel, Lubricants and Oils	14,127	0
228001 Maintenance-Buildings and Structures	10,000	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	405,536 93,626
	Wage	267,093 65,294
	Non-Wage	138,443 28,332
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260009 Road Maintenance

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	52,800	6,575	
263402 Transfer to Other Government Units	153,088	38,414	
	Total for Budget Output	205,888	44,989
	Wage	52,800	6,575
	Non-Wage	153,088	38,414
	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 renovated, Electricity installed, office building and compound maintained. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223005 Electricity	10,000	2,500	
228001 Maintenance-Buildings and Structures	19,078	5,094	
313121 Non-Residential Buildings - Improvement	37,500	0	
	Total for Budget Output	66,578	7,594
	Wage	0	0
	Non-Wage	29,078	7,594
	GoU Dev	37,500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	513,880
	Wage	71,869
	Non-Wage	211,497
	GoU Dev	230,515
	Ext Finance	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

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

2 Water Source Protection Plans made

2 Water Source Protection in Kateramo have been made.

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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	24,750
221001 Advertising and Public Relations	800	0
221005 Official Ceremonies and State Functions	733	0
221007 Books, Periodicals & Newspapers	730	183
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,500	495
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 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	300
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	6,500	2,186
227001 Travel inland	55,815	19,992
227004 Fuel, Lubricants and Oils	7,000	1,877
228002 Maintenance-Transport Equipment	10,000	1,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312139 Other Structures - Acquisition	543,204	131,092
Total for Budget Output	742,718	183,486
Wage	99,000	24,750
Non-Wage	85,699	20,525
GoU Dev	558,019	138,210
Ext Finance	0	0
Total for Department	746,718	183,486
Wage	99,000	24,750
Non-Wage	89,699	20,525
GoU Dev	558,019	138,210
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,728	84,861
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	360
227001 Travel inland	35,905	11,057
Total for Budget Output	382,483	96,278
Wage	342,728	84,861
Non-Wage	39,755	11,417
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	24,936
227001 Travel inland	5,000	1,530
Total for Budget Output	101,000	26,466
Wage	96,000	24,936
Non-Wage	5,000	1,530
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Government land surveyed and titles obtained district wide	N/A

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	3,080
Total for Budget Output	8,320	3,080
Wage	0	0
Non-Wage	8,320	3,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	491,803	125,825
Wage	438,728	109,798
Non-Wage	53,075	16,027
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Needs assessment was done in Kigaga parish	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,239	46,302
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	800	75
222001 Information and Communication Technology Services.	1,000	300
227001 Travel inland	24,479	9,298
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	231,818	56,900
Wage	202,239	46,302
Non-Wage	29,579	10,598
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 supported with NA IGAs

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	15,786	1,339
282101 Donations	301,827	0
Total for Budget Output	317,712	1,439
Wage	0	0
Non-Wage	317,712	1,439
GoU Dev	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

3 Months salary paid to 22 staff on payroll

Achieved as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,000	360
221011 Printing, Stationery, Photocopying and Binding	1,500	550
221012 Small Office Equipment	500	55
227001 Travel inland	1,500	750
Total for Budget Output	5,000	1,965
Wage	0	0
Non-Wage	5,000	1,965
GoU Dev	0	0
Ext Finance	0	0

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

1 Executive and Council meetings for Youths, PWDS and Older persons held at the District headquarters.

Women council expired and so could not meet

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

12 women groups funded by the Ministry of Gender Labour and Social development under UWEP

Youth groups have not yet applied for the YLP fund

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	3,500	1,000
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	33,386	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	37,686 1,300
	Wage	0 0
	Non-Wage	37,686 1,300
	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	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	472
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	2,200	550
227001 Travel inland	32,005	7,986
	Total for Budget Output	38,005 9,858
	Wage	0 0
	Non-Wage	38,005 9,858
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	630,221 71,462
	Wage	202,239 46,302
	Non-Wage	427,982 25,160
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 924 Rukungiri District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	960
221011 Printing, Stationery, Photocopying and Binding	2,200	478
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	12,000	3,543
Total for Budget Output	20,000	4,981
Wage	0	0
Non-Wage	20,000	4,981
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

Quarterly Data collection from LLGs for PDM and Planning purposes Data	collected and submitted Data for National Standard Indicators FY 2023	nil
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

output was not yet but not completed within the Quarter. All procurement will be completed in Q3	Delayed procurement initiation and funds release
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221006 Commissions and related charges	5,000	2,100
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	940
221012 Small Office Equipment	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,555	10,000
228004 Maintenance-Other Fixed Assets	2,055	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	55,610	14,540
Wage	0	0
Non-Wage	0	0
GoU Dev	55,610	14,540
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**

Procured cleaning Materials for both office and Sanitary facilities Done as planned

PIAP Output: 18011204 Effective Program secretariate

Holding one Budget conference in the month of october 2023 Consultative Budget conference for FY 2024/25 was conducted on 3rd November 2023 at hotel Riverside aiming at identifying priorities for the next FY 2024/25 nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	79,447	14,779
221009 Welfare and Entertainment	9,810	2,244
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	19,000	11,788
Total for Budget Output	109,757	28,811
Wage	79,447	14,779
Non-Wage	30,310	14,032
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Monitored DDEG project in Bugangari and Buyanja sub counties and Bwambara subcounty for Water project	Funds were released as expected

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		21,901	3,255
	Total for Budget Output	21,901	3,255
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	21,901	3,255
	Ext Finance	0	0
	Total for Department	207,268	51,587
	Wage	79,447	14,779
	Non-Wage	50,310	19,013
	GoU Dev	77,511	17,795
	Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		

124 Audits conducted of which include; 12 secondary schools, 10 H/C111, 4 Value For Money projects; 9 Sub-counties ; 60 Primary Schools; 2 Tertiary Institutions, 20 H/C11; 2 Hospitals and 5 departments.

Achieved 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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,163	3,241
221017 Membership dues and Subscription fees.	1,200	300
222001 Information and Communication Technology Services.	230	50
Total for Budget Output	44,593	3,591
Wage	43,163	3,241
Non-Wage	1,430	350
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**

submitted Q1 2023/2024 to Ministry of Local Government , Achieve as planned.
Ministry of Finance Planning and Economic Development
and Local Government Public Accounts Committee on
27/11 /2023

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,702	6,961
221007 Books, Periodicals & Newspapers	552	138
221009 Welfare and Entertainment	1,300	325
221011 Printing, Stationery, Photocopying and Binding	500	125

VOTE: 924 Rukungiri District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
224004 Beddings, Clothing, Footwear and related Services	200	0
227001 Travel inland	11,618	2,905
228002 Maintenance-Transport Equipment	3,400	850
Total for Budget Output	53,272	11,553
Wage	34,702	6,961
Non-Wage	18,570	4,593
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,866	15,144
Wage	77,866	10,202
Non-Wage	20,000	4,943
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

8 accommodation facilities inspected on good standards i.e Sena Grande Hotel, Robathy hotel, Hotel Holiday, Kings Hotel, Hills View, Babuuzee Guest House, and New Palm Royal Hotel and Gesso Inn all located in Rukungiri Municipality. There was public demand

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

Item	Approved Budget	Spent
227001 Travel inland	3,575	1,401
Total for Budget Output	3,575	1,401
Wage	0	0
Non-Wage	3,575	1,401
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

1 producer group identified and trained on value addition i.e Burombe Honey makers in Ruhinda Sub- County. Few enterprise groups expressed interest in value addition

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	190
Total for Budget Output	1,575	390
Wage	0	0
Non-Wage	1,575	390
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
	No trade sensitization meeting held with the business community	There was no need for another physical meeting with the business community as there was a radio talk show held on Radio Rukungiri

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
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**

	9 Emyooga and 20 PDM SACCOs supervised; existing issues handled	There was demand from stakeholders
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	55,024	11,320	
227001 Travel inland	8,590	1,647	
Total for Budget Output	63,614	12,967	
Wage	55,024	11,320	
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**

VOTE: 924 Rukungiri District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
	1 opportunity identified for industrial development in Bwambara S/c	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	16,530
	Wage	55,024	11,320
	Non-Wage	20,827	5,210
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

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

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

Programme: 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 2****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		<i>UShs Thousand</i>
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,540	770
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	7,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,800	1,390
221012 Small Office Equipment	3,200	1,600
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	800
222002 Postage and Courier	61	0
223004 Guard and Security services	3,000	1,500
223006 Water	2,800	492

VOTE: 924 Rukungiri District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	7,449	3,724
227001 Travel inland	89,531	40,642
227004 Fuel, Lubricants and Oils	25,000	12,500
228002 Maintenance-Transport Equipment	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	163,480	77,918
Wage	0	0
Non-Wage	163,480	77,918
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 and displayed on Public Notice Board

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,104	3,051
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
Total for Budget Output	18,104	9,051
Wage	0	0
Non-Wage	18,104	9,051
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.

Achieved as planned

VOTE: 924 Rukungiri District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	3,500	1,750
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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 6 Months pension for 1023 Pensioners to be paid Paid as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	2,105,184	2,002,501
273105 Gratuity	710,843	1,419,259
352880 Salary Arrears Budgeting	21,018	21,018
352881 Pension and Gratuity Arrears Budgeting	749,749	642,309
Total for Budget Output	3,586,794	4,085,087
Wage	0	0
Non-Wage	3,586,794	4,085,087
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 924 Rukungiri District**Quarter 2****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		<i>UShs Thousand</i>
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	5,058
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	175
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	200
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	4,780
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	50,000
Total for Budget Output	652,606	60,213
Wage	0	0
Non-Wage	536,089	1,955
GoU Dev	116,517	58,258

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

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

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

3 months staff paid to 300 as per payroll.

3 months staff paid to 144 as per payroll for Administration paid as planned staff.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,122,043	445,318
221009 Welfare and Entertainment	1,600	800
221012 Small Office Equipment	337	169
224004 Beddings, Clothing, Footwear and related Services	1,200	600
227001 Travel inland	11,000	5,499
Total for Budget Output	1,136,180	452,386
Wage	1,122,043	445,318
Non-Wage	14,137	7,068
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

6 Months salary Paid 42 staff under Town Council

Limited funds to pay wage.
Not all staff were paid.**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	168,426	93,846
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	183,426	101,346
Wage	168,426	93,846
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Security maintained in the District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	987
Total for Budget Output	2,000	987
Wage	0	0
Non-Wage	2,000	987
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

The funds for the Lower Local Governments were transferred as per the schedule. UGX.96,160,217 for Sub-county DDEG and UGX.11,464,850 for Town Councils.

Funds were released during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	458,672
Total for Budget Output	0	458,672
Wage	0	0
Non-Wage	0	351,046
GoU Dev	0	107,625
Ext Finance	0	0
Total for Department	5,894,413	5,247,660
Wage	1,290,468	539,164
Non-Wage	4,487,428	4,542,613
GoU Dev	116,517	165,883

VOTE: 924 Rukungiri District

Quarter 2

Ext Finance	0	0
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VOTE: 924 Rukungiri District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

3 Months paid to 33 staff on payroll under District wage.	6 Months paid to 33 staff on payroll under District unconditional wage .	The funds were availed and all staff on payroll were paid
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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	99,974
221011 Printing, Stationery, Photocopying and Binding	3,101	1,529
227001 Travel inland	6,000	3,000
Total for Budget Output	220,541	104,503
Wage	211,440	99,974
Non-Wage	9,101	4,529
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**

2 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.662,422,306 of which LST UGX.75,065,500, LHT UGX.10,000 and Others UGX.547,513,056	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 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	84,266	24,352
221006 Commissions and related charges	4,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	2,000	711
221011 Printing, Stationery, Photocopying and Binding	5,000	1,986
221016 Systems Recurrent costs	30,000	13,654
221017 Membership dues and Subscription fees.	1,300	300
224004 Beddings, Clothing, Footwear and related Services	1,000	150
227001 Travel inland	45,977	24,875
228002 Maintenance-Transport Equipment	2,000	950
Total for Budget Output	177,003	66,978
Wage	84,266	24,352
Non-Wage	92,737	42,626
GoU Dev	0	0
Ext Finance	0	0
Total for Department	397,544	171,480
Wage	295,705	124,326
Non-Wage	101,838	47,155
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,748	2,581
Total for Budget Output	13,748	2,581
Wage	0	0
Non-Wage	13,748	2,581
GoU Dev	0	0
Ext Finance	0	0

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

5 District Service Commission meetings held and minutes produced Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,347	27,145
221004 Recruitment Expenses	23,633	11,817
221007 Books, Periodicals & Newspapers	1,450	724
221009 Welfare and Entertainment	2,000	967
221011 Printing, Stationery, Photocopying and Binding	1,500	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	450
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	25,893	12,947

VOTE: 924 Rukungiri District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	112,023
	Wage	54,347
	Non-Wage	57,676
	GoU Dev	0
	Ext Finance	0

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

5 Contracts Committee and 3 Sittings of Evaluation committee meeting held, 38 contracts awarded and Q1 report prepared and submitted to PPDA

achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	32,048	12,322
221001 Advertising and Public Relations	4,000	885
221011 Printing, Stationery, Photocopying and Binding	720	150
227001 Travel inland	10,442	3,986
Total for Budget Output	47,210	17,343
Wage	32,048	12,322
Non-Wage	15,162	5,021
GoU Dev	0	0
Ext Finance	0	0

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

Office run and managed

Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,480	31,775
221009 Welfare and Entertainment	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	895
224004 Beddings, Clothing, Footwear and related Services	1,000	228

VOTE: 924 Rukungiri District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	94,880	44,167
228002 Maintenance-Transport Equipment	5,000	4,473
282101 Donations	33,000	0
Total for Budget Output	229,960	83,337
Wage	0	0
Non-Wage	229,960	83,337
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**

6 standing committees for 3 committees meetings held 6 standing committees for 3 committees meetings held Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	179,556	77,252
227001 Travel inland	61,392	47,295
Total for Budget Output	240,948	124,547
Wage	179,556	77,252
Non-Wage	61,392	47,295
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 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	13,580	13,138
Total for Budget Output	14,880	13,788
Wage	0	0
Non-Wage	14,880	13,788
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

30 land application received and cleared for titling.

45 land application files submitted for titling under private land,3 government lands surveyed at Bwanga HC11,BugangariHCV and Nyabiteete HC11

Achieved as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	296,244
Wage	265,951	116,719
Non-Wage	539,964	179,525
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 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 planning and review meetings conducted

02 planning and review meeting and 01 staff technical backstopping training held

target met

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,996,755	767,229
Total for Budget Output	1,996,755	767,229
Wage	1,996,755	767,229
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*UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	4,000	1,000
227001 Travel inland	1,500	1,099
228001 Maintenance-Buildings and Structures	1,500	578
Total for Budget Output	7,000	2,677
Wage	0	0
Non-Wage	7,000	2,677
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
15 sites/farmers supported and co-financed to acquire irrigation systems	20 sites/farmers supported and co-financed to acquire irrigation systems	was preparing the farmers for supporting. the farmers will be supported in Quarter 03

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	270,000	75,021
Total for Budget Output	270,000	75,021
Wage	0	0
Non-Wage	0	0
GoU Dev	270,000	75,021
Ext Finance	0	0
Total for Department	2,273,755	844,927
Wage	1,996,755	767,229
Non-Wage	7,000	2,677
GoU Dev	270,000	75,021
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

2 Immunisation outreach sessions Conducted monthly in 82 health units
 4 Outreaches conducted per 82 health units
 Done as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	880,000	46,014
313121 Non-Residential Buildings - Improvement	179,108	0
Total for Budget Output	1,159,108	46,014
Wage	0	0
Non-Wage	0	0
GoU Dev	179,108	0
Ext Finance	980,000	46,014

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
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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010602 Target population fully immunized		
1 support supervision conducted in 2 Hosp, 5HCIVs & 21 HCIIIs		
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	6 months salary for 420 Staff on payroll paid	Delayed payment of staff salary

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	3,495,330
221007 Books, Periodicals & Newspapers	730	364
221008 Information and Communication Technology Supplies.	2,000	910
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	5,000	684
221012 Small Office Equipment	1,080	540
222001 Information and Communication Technology Services.	4,000	2,000
223005 Electricity	6,000	3,000
226002 Licenses	120	0
227001 Travel inland	89,531	41,571
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	10,000	3,903
228004 Maintenance-Other Fixed Assets	400	170
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	7,981,714	3,551,072
Wage	7,856,653	3,495,330
Non-Wage	125,061	55,742
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

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

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

3135 Children immunized with Pentavalent vaccine in basic 5884 Govt & PNFP facilities

Outreaches were conducted as planned

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)	1,029,178	513,890
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	513,890
Wage	0	0
Non-Wage	1,029,178	513,890
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**

3403 Inpatients that visited NGO hospital facilities 5835

Done as planned

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)	505,967	252,984
Total for Budget Output	505,967	252,984
Wage	0	0
Non-Wage	505,967	252,984
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 DAC meetings conducted

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	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	4,363,960
Wage	7,856,653	3,495,330
Non-Wage	1,663,206	822,616
GoU Dev	480,454	0
Ext Finance	980,000	46,014

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Renovation of classrooms at Bikurungu primary school done	Construction 2 classrooms block , office and 2 lined VIP latrine for Teachers at Bikurungu primary school in final stage of completion. Construction 2 classrooms block at Kyaburere primary school in Bugangari sub-county in final stage of completion	Works started late due to late start of the procurement .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	170,000	40,737
313121 Non-Residential Buildings - Improvement	150,000	36,606
Total for Budget Output	320,000	77,343
Wage	0	0
Non-Wage	0	0
GoU Dev	320,000	77,343
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**

Latrine construction done in selected primary school	Five Stance VIP Lined Latrine constructed at Munyeganyegye , Omuburama , Rwakanyegyero and Bishop's Kasheshe primary schools	Achieved as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,620
225204 Monitoring and Supervision of capital work	30,000	11,205
312121 Non-Residential Buildings - Acquisition	279,093	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	6,606	0
Total for Budget Output	335,699	20,825
Wage	0	0
Non-Wage	0	0
GoU Dev	335,699	20,825
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	47,000	43,570
Total for Budget Output	47,000	43,570
Wage	0	0
Non-Wage	47,000	43,570
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 6 Months staff salary paid to 1458 staff staff were paid as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,037,670	5,183,758
Total for Budget Output	11,037,670	5,183,758
Wage	11,037,670	5,183,758
Non-Wage	0	0

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,187,504	395,834
Total for Budget Output	1,187,504	395,834
Wage	0	0
Non-Wage	1,187,504	395,834
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 *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	40,000	12,441
Total for Budget Output	40,000	12,441
Wage	0	0
Non-Wage	40,000	12,441
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 2

Department: 060 Education

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	4,000
312139 Other Structures - Acquisition	403,604	0
Total for Budget Output	453,604	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	453,604	4,000
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	4,200,878
Total for Budget Output	6,949,188	4,200,878

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	6,949,188
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

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	765,495
Total for Budget Output	1,267,193	765,495
Wage	1,267,193	765,495
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Rwentuha Promary School renovated

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	No work done on Secondary schools supported with lighting arr esters	no contract given
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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
225203 Appraisal and Feasibility Studies for Capital Works	12,150	2,339
227001 Travel inland	12,000	3,711
228001 Maintenance-Buildings and Structures	193,847	19,000
228004 Maintenance-Other Fixed Assets	28,266	0
Total for Budget Output	246,264	25,050
Wage	0	0
Non-Wage	246,264	25,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,248
221009 Welfare and Entertainment	2,000	663
221011 Printing, Stationery, Photocopying and Binding	6,000	1,890
221012 Small Office Equipment	200	0
222002 Postage and Courier	30	0
223005 Electricity	1,500	500
223006 Water	2,000	0
224004 Beddings, Clothing, Footwear and related Services	800	218
227001 Travel inland	67,066	22,048
228002 Maintenance-Transport Equipment	6,000	760
Total for Budget Output	89,596	27,326
Wage	0	0
Non-Wage	89,596	27,326
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

6 Months salary paid to Education staff at Headquarters.

Funds were available to pay staff

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	114,080	56,855
Total for Budget Output	114,080	56,855
Wage	114,080	56,855
Non-Wage	0	0
GoU Dev	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	24,774,904 11,677,117
	Wage	19,368,131 10,206,987
	Non-Wage	4,241,586 1,367,962
	GoU Dev	1,165,188 102,168
	Ext Finance	0 0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	132,462	132,462
Total for Budget Output	132,462	132,462
Wage	0	0
Non-Wage	132,462	132,462
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
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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

VOTE: 924 Rukungiri District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263311 Transitional Development Grant	1,000,000	230,515
Total for Budget Output	1,000,000	230,515
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	230,515
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	Maintenance of District Road Equipments, machinery and vehicles	Less funds released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,646	4,694
Total for Budget Output	14,646	4,694
Wage	0	0
Non-Wage	14,646	4,694
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

works on going

Procurement process to select service provider took long.

VOTE: 924 Rukungiri District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	267,093	122,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,316	36,752
211107 Boards, Committees and Council Allowances	10,580	0
223005 Electricity	480	100
223006 Water	240	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	4,700	1,403
227004 Fuel, Lubricants and Oils	14,127	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	405,536	160,259
Wage	267,093	122,004
Non-Wage	138,443	38,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	11,610
263402 Transfer to Other Government Units	153,088	78,414
Total for Budget Output	205,888	90,024
Wage	52,800	11,610
Non-Wage	153,088	78,414
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 2

Department: 070 Roads and Engineering

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

Council hall renovated, Electricity installed, office building and compound maintained. N/A

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

Item	Approved Budget	Spent
223005 Electricity	10,000	5,000
228001 Maintenance-Buildings and Structures	19,078	5,094
313121 Non-Residential Buildings - Improvement	37,500	0
Total for Budget Output	66,578	10,094
Wage	0	0
Non-Wage	29,078	10,094
GoU Dev	37,500	0
Ext Finance	0	0
Total for Department	2,040,361	628,049
Wage	319,893	133,614
Non-Wage	467,718	263,920
GoU Dev	1,252,750	230,515
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 080 Water

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

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

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

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 Bugangari

2 Water Source Protection in Kateramo have been made.

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

25 water samples tested for quality

25 water samples tested for quality

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	41,225
221001 Advertising and Public Relations	800	0
221005 Official Ceremonies and State Functions	733	0
221007 Books, Periodicals & Newspapers	730	365
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,500	688
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500

VOTE: 924 Rukungiri District**Quarter 2****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		<i>UShs Thousand</i>
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	400
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	6,500	2,186
227001 Travel inland	55,815	28,330
227004 Fuel, Lubricants and Oils	7,000	3,500
228002 Maintenance-Transport Equipment	10,000	1,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312139 Other Structures - Acquisition	543,204	131,092
Total for Budget Output	742,718	211,146
Wage	99,000	41,225
Non-Wage	85,699	31,711
GoU Dev	558,019	138,210
Ext Finance	0	0
Total for Department	746,718	211,146
Wage	99,000	41,225
Non-Wage	89,699	31,711
GoU Dev	558,019	138,210
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 090 Natural Resources

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	170,523
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	396
227001 Travel inland	35,905	11,057
Total for Budget Output	382,483	181,976
Wage	342,728	170,523
Non-Wage	39,755	11,453
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

6 months salary paid to all staff in town councils

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	96,000	47,933
227001 Travel inland	5,000	1,530
Total for Budget Output	101,000	49,463

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	96,000 47,933
	Non-Wage	5,000 1,530
	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 6 Government land surveyed and title obtained district wide N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
223006 Water	1,000	0
227001 Travel inland	6,720	3,080
Total for Budget Output	8,320	3,080
Wage	0	0
Non-Wage	8,320	3,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	491,803	234,519
Wage	438,728	218,456
Non-Wage	53,075	16,063
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Needs assessment was done in Kigaga parish and appoited the DIC.	Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	202,239	89,681
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	800	275
222001 Information and Communication Technology Services.	1,000	450
227001 Travel inland	24,479	12,755
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	231,818	104,185
Wage	202,239	89,681
Non-Wage	29,579	14,505
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 supported with IGAs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	15,786	1,339
282101 Donations	301,827	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	317,712 1,439
	Wage	0 0
	Non-Wage	317,712 1,439
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

3 Months 22 salary paid to staff on payroll 6 Months salary paid to 22 staff on payroll Achieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	500	180
227001 Travel inland	1,500	750
	Total for Budget Output	5,000 2,430
	Wage	0 0
	Non-Wage	5,000 2,430
	GoU Dev	0 0
	Ext Finance	0 0

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

1 Executive and Council meetings for Youths, Women, PWDS and Older persons held at the District headquarters. 2 Executive and Council meetings for Youths, PWDS and Older persons held at the District headquarters. Women council expired and so could not meet

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

youth and women groups verified for funding 12 women groups funded by the Ministry of Gender Labour and Social development under UWEP Youth groups have not yet applied for the YLP fund

VOTE: 924 Rukungiri District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	3,500	1,000
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	33,386	0
Total for Budget Output	37,686	1,300
Wage	0	0
Non-Wage	37,686	1,300
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	472	
221009 Welfare and Entertainment	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,800	900	
222001 Information and Communication Technology Services.	2,200	1,100	
227001 Travel inland	32,005	15,987	
Total for Budget Output	38,005	18,959	
Wage	0	0	
Non-Wage	38,005	18,959	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	630,221	128,313	
Wage	202,239	89,681	
Non-Wage	427,982	38,633	

VOTE: 924 Rukungiri District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,960
221011 Printing, Stationery, Photocopying and Binding	2,200	1,028
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	12,000	6,000
Total for Budget Output	20,000	9,438
Wage	0	0
Non-Wage	20,000	9,438
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

Quarterly Data collection from LLGs for PDM and Planning purposes Data	collected and submitted Data for National Standard Indicators FY 2023	nil
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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	output was not yet but not completed within the Quarter. All procurement will be completed in Q3	Delayed procurement initiation and funds release
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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
221006 Commissions and related charges	5,000	2,100
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	940

VOTE: 924 Rukungiri District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	15,555	10,000
228004 Maintenance-Other Fixed Assets	2,055	0
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	55,610	14,540
Wage	0	0
Non-Wage	0	0
GoU Dev	55,610	14,540
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	Procured cleaning Materials for both office and Sanitary facilities	Done as planned
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PIAP Output: 18011204 Effective Program secretariate

Holding one Budget conference in the month of october 2023	Consultative Budget conference for FY 2024/25 was conducted on 3rd November 2023 at hotel Riverside aiming at identifying priorities for the next FY 2024/25	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	79,447	29,459
221009 Welfare and Entertainment	9,810	4,616
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	219
227001 Travel inland	19,000	15,288
Total for Budget Output	109,757	49,582

VOTE: 924 Rukungiri District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	79,447 29,459
	Non-Wage	30,310 20,123
	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	Monitored DDEG project in Bugangari and Buyanja sub counties and Bwambara subcounty for Water project	Funds were released as expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,901	3,255
Total for Budget Output	21,901	3,255
Wage	0	0
Non-Wage	0	0
GoU Dev	21,901	3,255
Ext Finance	0	0
Total for Department	207,268	76,815
Wage	79,447	29,459
Non-Wage	50,310	29,561
GoU Dev	77,511	17,795
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 120 Internal Audit

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

Cummulative
248 Audits conducted of which include;25 secondary schools,20 H/C111, 9 Value For Money projects;18 Sub-counties ; 120 Primary Schools; 5 Tertiary Institutions, 40 H/C11s; 4 Hospitals and 5 departments and 2 irrigation schemes.

Achieved as planned

PIAP Output: 18011204 Effective Program secretariate

3 Months salary paid to staff on payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,163	8,984
221017 Membership dues and Subscription fees.	1,200	600
222001 Information and Communication Technology Services.	230	108
Total for Budget Output	44,593	9,691
Wage	43,163	8,984
Non-Wage	1,430	708
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

submitted Q1 2023/2024 to Ministry of Local Government , Achieve as planned.
Ministry of Finance Planning and Economic Development
and Local Government Public Accounts Committee on
27/11 /2023

VOTE: 924 Rukungiri District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,702	12,316
221007 Books, Periodicals & Newspapers	552	276
221009 Welfare and Entertainment	1,300	650
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	1,000	500
224004 Beddings, Clothing, Footwear and related Services	200	50
227001 Travel inland	11,618	5,809
228002 Maintenance-Transport Equipment	3,400	1,700
Total for Budget Output	53,272	21,551
Wage	34,702	12,316
Non-Wage	18,570	9,235
GoU Dev	0	0
Ext Finance	0	0
Total for Department	97,866	31,242
Wage	77,866	21,300
Non-Wage	20,000	9,943
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

5 accommodation facilities inspected on good standards 18 accommodation facilities inspected on good standards There was public demand

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	3,575	2,787
Total for Budget Output	3,575	2,787
Wage	0	0
Non-Wage	3,575	2,787
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 3 enterprises trained on business management skills and record keeping Few enterprise groups expressed interest in value addition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	775	383
Total for Budget Output	1,575	783
Wage	0	0
Non-Wage	1,575	783
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
N/A	1 trade sensitization meeting held with the business community in Rukungiri Town at Hotel Riverside	There was no need for another physical meeting with the business community as there was a radio talk show held on Radio Rukungiri

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	4,725	2,362	
Total for Budget Output	4,725	2,362	
Wage	0	0	
Non-Wage	4,725	2,362	
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	44 Emyooga and 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			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	55,024	22,520	
227001 Travel inland	8,590	3,295	
Total for Budget Output	63,614	25,815	
Wage	55,024	22,520	
Non-Wage	8,590	3,295	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 924 Rukungiri District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 opportunities identified for industrial development	1 opportunity identified for industrial development	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,362	1,181
Total for Budget Output	2,362	1,181
Wage	0	0
Non-Wage	2,362	1,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,851	32,929
Wage	55,024	22,520
Non-Wage	20,827	10,409
GoU Dev	0	0
Ext Finance	0	0

VOTE: 924 Rukungiri District

Quarter 2

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	1

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 Q2
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 Q2
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 Q2
Number of integrity promotional campaigns conducted	Number	4	2 Revenue mobilization and

VOTE: 924 Rukungiri District**Quarter 2****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 Q2
Human Capacity Development Plan in place	Percentage	1	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 Q2
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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	8	2

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 Q2
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 Q2
Number of fishers and fishing vessels licenced	Number	90	

VOTE: 924 Rukungiri District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	

Budget Output: 120007 Support Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	

VOTE: 924 Rukungiri District

Quarter 2

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 Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	

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 Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95	

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 Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	98	94

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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	

VOTE: 924 Rukungiri District

Quarter 2

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 Q2
Staffing levels, %	Percentage	95	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****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 Q2
Number of existing TVET institutions equipped with	Number	200	N/A

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 Q2
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 Q2
TVET Enrollment ('000)	Percentage	98	

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 Q2
Number of skills and competency based trainings	Percentage	24	

VOTE: 924 Rukungiri District

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****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 Q2
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 Q2
Km of strategic roads upgraded	Number	46	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	95	5

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 Q2
Number of post-harvest handling, storage and processing	Number	15	6

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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	High	

VOTE: 924 Rukungiri District

Quarter 2

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 : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
Number of Social Care and support institutions registered	Percentage	95	

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 Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	1	0

VOTE: 924 Rukungiri District

Quarter 2

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 : 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 Q2
No of Regional museums established/ developed	Number	1	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	5	3

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 Q2
No of standards for goods and services developed that are	Percentage	75	76

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	0	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 Q2
Number of clients served by the Regional Business	Number	1000	450

VOTE: 924 Rukungiri District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	1,397
KARUHEMBE HC II	Karuhembe	Programme Conditional Grant - Non Wage Recurrent	0	5,749	2,875
BIKUNGU HC II	Bikungu	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
KARUHEMBE HC II	Karuhembe	Programme Conditional Grant - Non Wage Recurrent	0	14,447	7,223
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.	Rwakanyegero	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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	10,636	10,636

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	19,113
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	3,612
KISIIZI HC III	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	14,447	7,223
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,223	2,172
Nyarushanje HC III	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	9,225	4,613
RUYONZA HCII	Ruyonza	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
KISIIZI HC III	Kisiizi	Programme Conditional Grant - Non Wage Recurrent	0	15,123	7,562
Nyarushanje HC III	Nyarushanje	Programme Conditional Grant - Non Wage Recurrent	0	5,586	2,793
BUNONO HC II	Bunono	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
NYABUSHENYI HC II	Nyabushenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
BWANGA HC II	Bwanga	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	3,612
IBANDA HC II	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
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	111,236
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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
RUBIRIZI 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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	21,706	21,706
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	0	24,000	3,832
Other Structures - Construction Works		Programme Conditional Grant - Development		3,832	0

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	1,397
KASHESHE HC II	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	2,698	1,349
Karishonga HC II	Karishonga	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
Nyakabungo HC II	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
BUHANDAGAZI HCII	Buhandagazi	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
RWAMUHIMA HC II	Rwamuhima	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
KASHESHE HC II	Kasheshe	Programme Conditional Grant - Non Wage Recurrent	0	14,447	7,223
Kitojo HC II	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
RUBANGA HC II	Rubanga	Programme Conditional Grant - Non Wage Recurrent	0	7,223	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: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	10,000	5,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development	0	10,000	4,620

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0	30,000	11,205
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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.	Rwengkureijo	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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	14,941	14,941
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	3,612
Kafunjo Health Centre II	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
Murama Health Centre II	Murama	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
Nyakishenyi Health Unit	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	18,791	9,395
NYARUGANDO HC II	Nyarugando	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	16,619
KATONYA HC II	Katonya	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
Nyakishenyi Health Unit	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	0	14,447	7,406
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	16,583	16,583

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	3,612
NYAKINENGO HC II	Nyakinengo	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
NYAKAGYEME HC III	Nyakagyeme	Programme Conditional Grant - Non Wage Recurrent	0	14,305	7,152
Mitoma HC II	Mitoma	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
RUTEETE HC II	Tuteete	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
NYAKAGYEME HC III	Nyakagyeme	Programme Conditional Grant - Non Wage Recurrent	0	14,447	7,223
Kahoko Health Centre II	Kahoko	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
Masya C.O.U Health Centre II	Masya	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
RUGANDO HCII	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	7,223	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)					
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	13,496	13,496
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	19,113
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	1,397
Rwengiri HC III	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	8,379	4,190
BUGANGARI HC IV	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	72,235	36,117
NYABITEETE HC II	Nyabiteete	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	1,397
BUGANGARI HC IV	Bugangari	Programme Conditional Grant - Non Wage Recurrent	0	37,653	18,827
Rwengiri HC III	Rwengiri	Programme Conditional Grant - Non Wage Recurrent	0	5,586	2,793
KYABURERE HCII	Kyaburere	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
NYAKARIRO HC II	Nyakariro	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	14,512	14,512

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	7,223
Rwakirungura HC II	Rwakirungura	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
Kyamakanda HCII	Kyamakanda	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
BUYANJA HC III	Buyanja	Programme Conditional Grant - Non Wage Recurrent	0	14,615	7,307
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	20,085
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	0	29,630	14,236

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	2,793
RUHINDA HC III	Ruhinda	Programme Conditional Grant - Non Wage Recurrent	0	21,111	10,556
Rwabukoba HC II	Rwabukoba	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
NDEERE HC11	Ndere	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
Burombe HC III	Burombe	Programme Conditional Grant - Non Wage Recurrent	0	13,549	6,775
RUHINDA HC III	Ruhinda	Programme Conditional Grant - Non Wage Recurrent	0	14,447	7,223
Rweshama HC II	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
NYARWIMUKA HC II	Nyarwimuka	Programme Conditional Grant - Non Wage Recurrent	0	7,223	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: 000034 Education and Skills Development					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Rwamagaya primary School	Transitional Conditional Grant - Development	0	150,000	36,606
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	12,245	12,245
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	1,397
BUHUNGA HC IV	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	36,398	18,199
BWANDA HCII	Bwanda	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
Kibirizi HC III	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	10,176	5,088

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	3,612
Kibirizi HC III	Kibirizi	Programme Conditional Grant - Non Wage Recurrent	0	5,586	2,793
Murama HC II	Murama	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
BUHUNGA HC IV	Buhunga	Programme Conditional Grant - Non Wage Recurrent	0	72,235	36,117
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	10,434	10,434
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)	0	17,910	17,910
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	19,113
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	0	192,617	127,812

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	2,793
KEBISONI HC IV	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	72,235	36,117
KAHENGYE HCII	Kahengye	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
KAVUUYA MEMORIAL HC III	Kavuuya	Programme Conditional Grant - Non Wage Recurrent	0	14,447	7,223
KAVUUYA MEMORIAL HC III	Kavuuya	Programme Conditional Grant - Non Wage Recurrent	0	19,452	9,726
Ndama HC III	Ndama	Programme Conditional Grant - Non Wage Recurrent	0	11,875	5,938
KEBISONI HC IV	Kebisoni	Programme Conditional Grant - Non Wage Recurrent	0	38,328	19,164
Nyakazinga HC II	Nyakazinga	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
GARUBUNDA	Garubunda	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
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

VOTE: 924 Rukungiri District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	7,223
Burama HC II	Burama	Programme Conditional Grant - Non Wage Recurrent	0	2,793	1,397
BIKURUNGU HCIII	Bikurungu	Programme Conditional Grant - Non Wage Recurrent	0	17,761	8,880
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	0	170,000	40,737
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	7,223
BWAMBARA HC III	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	20,533	10,267
BWAMBARA HC III	Bwambara	Programme Conditional Grant - Non Wage Recurrent	0	14,447	7,223
KIKARARA HC II	Kikarara	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	1,397
RWENSHAMA HC III	Rweshama	Programme Conditional Grant - Non Wage Recurrent	0	5,025	2,512
KIKONGI HC II	Kikongi	Programme Conditional Grant - Non Wage Recurrent	0	7,223	3,612
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	141,747
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237718 Eastern Div (Physical)					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Kyatoko	External Financing World Health Organisation (WHO)		100,000	0
Item: 227001 Travel inland					
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
Budget Output: 320165 Primary Health care services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	DHO	Programme Conditional Grant - Development		4,049	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	District	District Discretionary Equalisation Development Grant		0	0
Other Dwellings - Improvement		District Discretionary Equalisation Development Grant		17,951	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Electrical Works	District	Programme Conditional Grant - Development		16,346	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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