

---

## Vote:550 Rukungiri District

Quarter1

---

### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Rukungiri District*

**Date: 31/10/2018**

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

**Vote:550 Rukungiri District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	768,329	153,753	20%
Discretionary Government Transfers	3,978,084	1,022,542	26%
Conditional Government Transfers	29,522,467	7,893,186	27%
Other Government Transfers	1,873,561	318,886	17%
Donor Funding	450,000	0	0%
<b>Total Revenues shares</b>	<b>36,592,441</b>	<b>9,388,366</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	97,692	36,274	15,290	37%	16%	42%
Internal Audit	103,469	29,857	11,653	29%	11%	39%
Administration	5,544,298	1,448,428	1,418,089	26%	26%	98%
Finance	556,538	154,059	104,368	28%	19%	68%
Statutory Bodies	1,184,977	263,784	178,652	22%	15%	68%
Production and Marketing	1,126,181	293,508	204,602	26%	18%	70%
Health	5,566,363	1,284,934	1,058,601	23%	19%	82%
Education	19,327,206	5,178,139	4,724,042	27%	24%	91%
Roads and Engineering	1,490,743	311,862	242,964	21%	16%	78%
Water	369,144	118,226	92,368	32%	25%	78%
Natural Resources	212,426	48,190	34,438	23%	16%	71%
Community Based Services	1,013,404	181,495	85,985	18%	8%	47%
<b>Grand Total</b>	<b>36,592,441</b>	<b>9,348,755</b>	<b>8,171,053</b>	<b>26%</b>	<b>22%</b>	<b>87%</b>
<i>Wage</i>	<i>21,635,826</i>	<i>5,408,956</i>	<i>5,031,674</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>11,163,243</i>	<i>2,855,561</i>	<i>2,586,690</i>	<i>26%</i>	<i>23%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>3,343,372</i>	<i>1,084,238</i>	<i>564,375</i>	<i>32%</i>	<i>17%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:550 Rukungiri District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of First Quarter, the District received cumulative release of UGX. 9,388,366,000 which is 25% of the Approved Annual Budget of UGX.36,592,441,000.

The locally raised revenue performed at 20%. This low performance was as a result of some revenues that like licenses and annual operational permits that are collected following calendar year. Secondly, the laxity Senior assistant Secretaries in collection of Hotel Tax and Park fees.

Discretionary Government Transfers performed at 26% as expected and the Conditional Government Transfers performed at 27% which is within the range of expected performance. The other Government transfers performed at 17% and no funds have been received from Donor.

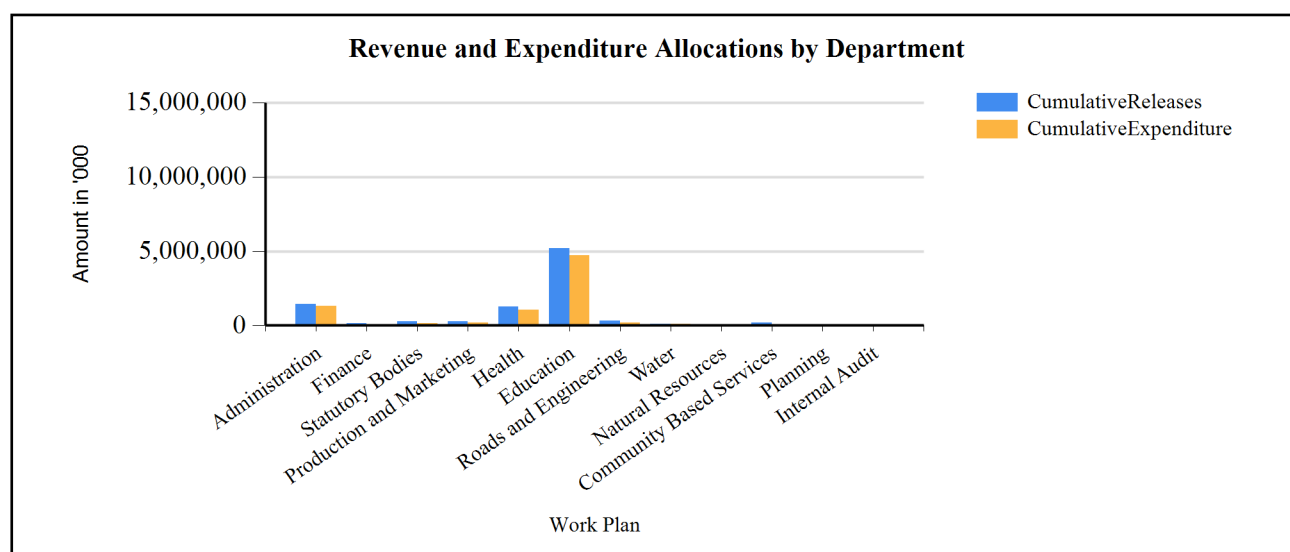
The overall performance during the quarter was 26% which was good. Funds were allocated to departments for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX.9,348,755,000 leaving a balance of UGX. 39,610,893 on the General Fund Account which is all Local Revenue. The funds for Lower Local Governments were transferred intact as per the schedules and as indicated below.

LLGs disbursement was as follows: Unconditional Grant-43,797,180 and DDEG;59,241,103 ; Kebisoni S/C 3,230,430 and 4,211,500;Bugangari S/C-5,070,844 and 6,878,700;Buhunga S/C-4,115,692 and 5,494,457; Buyanja S/C-5,210,622 and 7,081,272; Bwambara S/C-4,348,656 and 5,832,077; Nyakagyeme S/C-4,814,584 and ;6,507,318 Nyakishenyi S/C-5,571,716 and 7,604,584; Nyarushanje S/C-6,864,664 and 9,478,376 and Ruhinda S/C-4,569,972 and 6,152,817. Urban Uncond and DDEG- UGX.27,685,740 and 10,817,837; Bikurungu T/C-5,863,331 and 2,249,675; Buyanja T/C-5,937,584 and 2,281,589; Kebisoni T/C-10,764,025 and 4,356,044 and Rwerere T/C-5,120,801 and 1,930,528 respectively.

Under expenditure, 87% of the money released was spent and 13% was unspent of the released funds.

The spent should have been higher than that but we had the challenge of the transition in the payment processing which affected our operations and vendors not having supplier numbers.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

**Vote:550 Rukungiri District****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>768,329</b>	<b>153,753</b>	<b>20 %</b>
Local Services Tax	130,649	80,586	62 %
Land Fees	16,942	2,465	15 %
Local Hotel Tax	2,560	10	0 %
Application Fees	18,420	620	3 %
Business licenses	104,449	4,046	4 %
Other licenses	14,851	287	2 %
Sale of non-produced Government Properties/assets	25,200	4,860	19 %
Rent & rates – produced assets – from private entities	55,920	13,830	25 %
Rent & rates – produced assets – from other govt. units	61,026	6,071	10 %
Park Fees	13,600	2,500	18 %
Advertisements/Bill Boards	1,900	90	5 %
Animal & Crop Husbandry related Levies	44,094	7,290	17 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,780	620	3 %
Market /Gate Charges	151,047	24,550	16 %
Other Fees and Charges	37,702	3,802	10 %
Group registration	13,800	1,285	9 %
Miscellaneous receipts/income	56,390	842	1 %
<b>2a.Discretionary Government Transfers</b>	<b>3,978,084</b>	<b>1,022,542</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	817,692	204,423	25 %
Urban Unconditional Grant (Non-Wage)	110,743	27,686	25 %
District Discretionary Development Equalization Grant	303,801	101,267	33 %
Urban Unconditional Grant (Wage)	481,149	120,287	25 %
District Unconditional Grant (Wage)	2,232,246	558,061	25 %
Urban Discretionary Development Equalization Grant	32,454	10,818	33 %
<b>2b.Conditional Government Transfers</b>	<b>29,522,467</b>	<b>7,893,186</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	18,922,431	4,730,608	25 %
Sector Conditional Grant (Non-Wage)	4,292,220	1,342,677	31 %
Sector Development Grant	1,895,409	631,803	33 %
Transitional Development Grant	1,021,053	340,351	33 %
General Public Service Pension Arrears (Budgeting)	368	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,302,966	575,741	25 %
Gratuity for Local Governments	1,088,022	272,006	25 %
<b>2c. Other Government Transfers</b>	<b>1,873,561</b>	<b>318,886</b>	<b>17 %</b>
Support to PLE (UNEB)	18,500	0	0 %
Uganda Road Fund (URF)	1,081,331	221,235	20 %
Uganda Wildlife Authority (UWA)	91,500	0	0 %

**Vote:550 Rukungiri District****Quarter1**

Uganda Women Entrepreneurship Program(UWEP)	191,511	20,322	11 %
Youth Livelihood Programme (YLP)	490,719	77,329	16 %
<b>3. Donor Funding</b>	<b>450,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	23,000	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	327,000	0	0 %
<b>Total Revenues shares</b>	<b>36,592,441</b>	<b>9,388,366</b>	<b>26 %</b>

## Vote:550 Rukungiri District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	828,330	150,969	18 %	214,065	150,969	71 %
District Production Services	284,675	49,987	18 %	74,981	49,987	67 %
District Commercial Services	13,176	3,647	28 %	3,294	3,647	111 %
<b>Sub- Total</b>	<b>1,126,181</b>	<b>204,602</b>	<b>18 %</b>	<b>292,340</b>	<b>204,602</b>	<b>70 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,211,564	197,712	16 %	320,479	197,712	62 %
District Engineering Services	279,179	50,487	18 %	55,255	50,487	91 %
<b>Sub- Total</b>	<b>1,490,743</b>	<b>248,199</b>	<b>17 %</b>	<b>375,734</b>	<b>248,199</b>	<b>66 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,364,932	2,941,194	24 %	3,235,402	2,941,194	91 %
Secondary Education	5,383,730	1,432,620	27 %	1,518,397	1,432,620	94 %
Skills Development	1,379,035	312,072	23 %	382,189	312,072	82 %
Education & Sports Management and Inspection	199,509	38,156	19 %	57,017	38,156	67 %
<b>Sub- Total</b>	<b>19,327,206</b>	<b>4,724,042</b>	<b>24 %</b>	<b>5,193,004</b>	<b>4,724,042</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	998,756	77,035	8 %	301,175	77,035	26 %
District Hospital Services	248,813	62,203	25 %	62,203	62,203	100 %
Health Management and Supervision	4,318,794	919,363	21 %	1,076,982	919,363	85 %
<b>Sub- Total</b>	<b>5,566,363</b>	<b>1,058,601</b>	<b>19 %</b>	<b>1,440,360</b>	<b>1,058,601</b>	<b>73 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	369,144	92,368	25 %	118,226	92,368	78 %
Natural Resources Management	212,426	37,764	18 %	53,257	37,764	71 %
<b>Sub- Total</b>	<b>581,570</b>	<b>130,132</b>	<b>22 %</b>	<b>171,483</b>	<b>130,132</b>	<b>76 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,013,404	85,985	8 %	251,325	85,985	34 %
<b>Sub- Total</b>	<b>1,013,404</b>	<b>85,985</b>	<b>8 %</b>	<b>251,325</b>	<b>85,985</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,544,298	1,418,089	26 %	1,452,447	1,418,089	98 %
Local Statutory Bodies	1,184,977	178,652	15 %	295,503	178,652	60 %
Local Government Planning Services	97,692	15,290	16 %	26,274	15,290	58 %
<b>Sub- Total</b>	<b>6,826,967</b>	<b>1,612,030</b>	<b>24 %</b>	<b>1,774,225</b>	<b>1,612,030</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	556,538	107,493	19 %	139,782	107,493	77 %
Internal Audit Services	103,469	11,653	11 %	25,867	11,653	45 %

**Vote:550 Rukungiri District****Quarter1**

	<i>Sub- Total</i>	660,007	119,147	18 %	165,649	119,147	72 %
<b>Grand Total</b>		36,592,441	8,182,739	22 %	9,664,120	8,182,739	85 %

# Vote:550 Rukungiri District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,724,107</b>	<b>1,177,446</b>	<b>25%</b>	<b>1,155,063</b>	<b>1,177,446</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	100,261	29,591	30%	25,065	29,591	118%
District Unconditional Grant (Wage)	601,688	174,254	29%	150,422	174,254	116%
General Public Service Pension Arrears (Budgeting)	368	0	0%	92	0	0%
Gratuity for Local Governments	1,088,022	272,006	25%	272,006	272,006	100%
Locally Raised Revenues	43,337	10,000	23%	10,834	10,000	92%
Multi-Sectoral Transfers to LLGs_NonWage	322,166	68,259	21%	80,542	68,259	85%
Multi-Sectoral Transfers to LLGs_Wage	265,300	47,595	18%	40,361	47,595	118%
Pension for Local Governments	2,302,966	575,741	25%	575,741	575,741	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>820,191</b>	<b>270,981</b>	<b>33%</b>	<b>273,397</b>	<b>270,981</b>	<b>99%</b>
District Discretionary Development Equalization Grant	12,608	4,203	33%	4,203	4,203	100%
Multi-Sectoral Transfers to LLGs_Gou	7,583	112	1%	2,528	112	4%
Transitional Development Grant	800,000	266,667	33%	266,667	266,667	100%
<b>Total Revenues shares</b>	<b>5,544,298</b>	<b>1,448,428</b>	<b>26%</b>	<b>1,428,460</b>	<b>1,448,428</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	866,988	215,723	25%	216,747	215,723	100%
Non Wage	3,857,119	933,958	24%	962,303	933,958	97%
<b>Development Expenditure</b>						
Domestic Development	820,191	268,408	33%	273,397	268,408	98%
Donor Development	0	0	0%	0	0	0%



**Vote:550 Rukungiri District****Quarter1**

<b>Total Expenditure</b>	<b>5,544,298</b>	<b>1,418,089</b>	<b>26%</b>	<b>1,452,447</b>	<b>1,418,089</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,766</b>	<b>2%</b>			
Wage		6,127				
Non Wage		21,639				
<b>Development Balances</b>		<b>2,573</b>	<b>1%</b>			
Domestic Development		2,573				
Donor Development		0				
<b>Total Unspent</b>		<b>30,339</b>	<b>2%</b>			

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

The department budget was UGX.5,544,298,000 and realized was UGX.1,448,428,000 which represents 26% of the total Annual Budget. During the first quarter UGX. 1,448,428,000 was realized against UGX.1,428,460,000 representing 101% within limits. The department spent UGX.1,418,089,000 against UGX.1,448,428,000 representing 98% of the released funds. The unspent balance is UGX.30,339,000 composed of UGX.27,766,000 and UGX.5,573,000 both recurrent and domestic development respectively

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

Lack of supplier Numbers for Vendors and suppliers due to late submission of Tax Identification Numbers(TINs). Transition from Tier Two to Tier One delayed payment processing.

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

1 National Day celebrated ( National Youth Day).  
 9 Senior Management meetings held at District and minutes produced.  
 3 Months salary to staff , 3 pension for pensioners and Gratuity paid.  
 1 wage performance for departments for quarter Four 2017/2018 submitted to MoFPED and 1 mandatory Notice posted to public noticeboard.  
 Administration block done. Start up fund paid to Kebisoni and Bikurungu T/Cs.  
 1 Staff supported to do Diploma in Public Administration and Management.  
 1 Support supervision to 11 H/C iii and 4 H/C iv and training of staff in performance management done.

## Vote:550 Rukungiri District

## Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>548,770</b>	<b>151,003</b>	<b>28%</b>	<b>137,193</b>	<b>151,003</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	93,963	21,950	23%	23,491	21,950	93%
District Unconditional Grant (Wage)	216,072	54,018	25%	54,018	54,018	100%
Locally Raised Revenues	22,000	6,000	27%	5,500	6,000	109%
Multi-Sectoral Transfers to LLGs_NonWage	152,534	27,020	18%	38,133	27,020	71%
Multi-Sectoral Transfers to LLGs_Wage	64,202	42,014	65%	16,050	42,014	262%
<b>Development Revenues</b>	<b>7,768</b>	<b>3,056</b>	<b>39%</b>	<b>2,589</b>	<b>3,056</b>	<b>118%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,768	3,056	39%	2,589	3,056	118%
<b>Total Revenues shares</b>	<b>556,538</b>	<b>154,059</b>	<b>28%</b>	<b>139,782</b>	<b>154,059</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	280,273	52,376	19%	70,068	52,376	75%
Non Wage	268,497	52,061	19%	67,124	52,061	78%
<b>Development Expenditure</b>						
Domestic Development	7,768	3,056	39%	2,589	3,056	118%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>556,538</b>	<b>107,493</b>	<b>19%</b>	<b>139,782</b>	<b>107,493</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,565</b>	<b>31%</b>			
Wage		43,656				
Non Wage		2,910				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>46,565</b>	<b>30%</b>			

---

**Vote:550 Rukungiri District****Quarter1**

---

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

The department received UGX.154,059,000 against the UGX. 556,538,000 budgeted which is 28% .During the quarter UGX.154,059,000 was received against UGX.139,782,000 projected which is 110% which was as a result of LLGs recurrent and development.

allocation. The received money include multi-sectoral transfers for LLGS.

The expenditure was UGX .107,493,000 against UGX.154,059,000 released which is 70% of the released funds.The unspent balance is UGX.46,565,000 comprising of wages for staff not yet recruited and stationery not paid for.

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

Late releases and approval of warrants especially the non wage.

The wages for staff not yet recruited and stationery procured but not paid due to delayed assignment of supplier numbers to suppliers.

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

Submission of Financial Statements for FY 2017/2018 prepared and submitted to Auditor General and Accountant General.

1 Support supervision and monitoring done and report made.

UGX.153,753,000 local revenue collected.

4 Consultation visits with the Office of the Auditor General , Accountant General and MoFPED done

Board of Survey 2017/18 conducted and facilitated.

## Vote:550 Rukungiri District

## Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,181,555</b>	<b>262,784</b>	<b>22%</b>	<b>295,389</b>	<b>262,784</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	406,279	98,585	24%	101,570	98,585	97%
District Unconditional Grant (Wage)	487,671	121,918	25%	121,918	121,918	100%
Locally Raised Revenues	146,526	20,000	14%	36,631	20,000	55%
Multi-Sectoral Transfers to LLGs_NonWage	141,080	22,282	16%	35,270	22,282	63%
<b>Development Revenues</b>	<b>3,422</b>	<b>1,000</b>	<b>29%</b>	<b>1,141</b>	<b>1,000</b>	<b>88%</b>
District Discretionary Development Equalization Grant	2,000	1,000	50%	667	1,000	150%
Multi-Sectoral Transfers to LLGs_Gou	1,422	0	0%	474	0	0%
<b>Total Revenues shares</b>	<b>1,184,977</b>	<b>263,784</b>	<b>22%</b>	<b>296,529</b>	<b>263,784</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	487,671	91,243	19%	121,918	91,243	75%
Non Wage	693,885	87,408	13%	172,445	87,408	51%
<b>Development Expenditure</b>						
Domestic Development	3,422	0	0%	1,141	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,184,977</b>	<b>178,652</b>	<b>15%</b>	<b>295,503</b>	<b>178,652</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>84,132</b>	<b>32%</b>			
Wage		30,674				
Non Wage		53,458				
<b>Development Balances</b>		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
Donor Development		0				
<b>Total Unspent</b>		<b>85,132</b>	<b>32%</b>			

---

**Vote:550 Rukungiri District****Quarter1**

---

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

The department budget was UGX.1,184,977,000 and realized was UGX.263,784,000 which represents 22% of the total Annual Budget. During the first quarter UGX. 263,784,000 was realized against UGX.296,529,000 representing 89%  
The department spent UGX.178,652,000 against UGX.263,784,000 representing 68% of the released funds. The unspent balance is UGX.85,132,000 composed of UGX.84,132,000 and UGX.100,000 for both recurrent and domestic development respectively

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

Late releases and change in the system of payment. Lack of Supplier Numbers suppliers and some political leaders resulting from late submission of TINs or invalid TINs.

Funds for Ex-gratia reserved for LCi and LCii.

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

40 Land applications (registration, renewal, lease extensions) cleared. 1 Quarterly report to be made and submitted to Ministry of Lands Housing and Urban Development. 1 Land Board meeting held at District. Bids evaluated for works and services( Open national Bidding and call-off) targeting marginalized. 1 Per-bid meeting conducted targeting the marginalized and unemployed. 4 bid documents for works and services(Constructions, Fencing , Latrine and supply of furniture). 3 Executive meetings held at District Headquarters.1 Council meetings and Councillors facilitated for sitting attended. 1 Standing committee facilitated; for Councillors in attendance.

## Vote:550 Rukungiri District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>998,351</b>	<b>250,898</b>	<b>25%</b>	<b>249,588</b>	<b>250,898</b>	<b>101%</b>
District Unconditional Grant (Wage)	120,863	30,216	25%	30,216	30,216	100%
Locally Raised Revenues	8,000	8,000	100%	2,000	8,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	23,958	1,300	5%	5,989	1,300	22%
Sector Conditional Grant (Non-Wage)	334,596	83,649	25%	83,649	83,649	100%
Sector Conditional Grant (Wage)	510,934	127,734	25%	127,734	127,734	100%
<b>Development Revenues</b>	<b>127,829</b>	<b>42,610</b>	<b>33%</b>	<b>42,610</b>	<b>42,610</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	127,829	42,610	33%	42,610	42,610	100%
<b>Total Revenues shares</b>	<b>1,126,181</b>	<b>293,508</b>	<b>26%</b>	<b>292,198</b>	<b>293,508</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	631,797	119,692	19%	157,949	119,692	76%
Non Wage	366,554	84,910	23%	91,788	84,910	93%
<b>Development Expenditure</b>						
Domestic Development	127,829	0	0%	42,602	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,126,181</b>	<b>204,602</b>	<b>18%</b>	<b>292,340</b>	<b>204,602</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,296</b>	<b>18%</b>			
Wage		38,257				
Non Wage		8,039				
<b>Development Balances</b>		<b>42,610</b>	<b>100%</b>			
Domestic Development		42,610				
Donor Development		0				
<b>Total Unspent</b>		<b>88,906</b>	<b>30%</b>			

---

## Vote:550 Rukungiri District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.1,126,181,000 and realized was UGX.293,508,000 which represents 26% of the total Annual Budget. During the first quarter UGX.293,508,000 was realized against UGX.292,198,000 representing 100%  
The department spent UGX.204,602,000 against UGX 293,508,000 representing 70% of the released funds. The unspent balance is UGX.88,906,000 composed of UGX. 46,296,000 and UGX. 42,609,817 recurrent and domestic development respectively

### Reasons for unspent balances on the bank account

Late release of funds due change in the method of payment from Tier Two to Tier One which delayed payments.

Procurement process of rice seed, orange fleshed sweet potato vines still on going.

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

Conducted a study tour for fish farmers, held quarter review meeting for staff, supervised staff, held coordination meeting for rice and banana platforms

Vaccinated 762H/C against LSD, 1352 dogs & 24 cats against rabies, Permitted 291H/C, 29 Goats, 15 Sheep to move, inspected 666H/C, 810 Goats, 545 sheep and 142 pigs for human consumption

Trained 19 farmers in aquaculture, stocked 2 demo ponds with fish fingerlings

Trained 124 farmers on crop pests and diseases, set up rice demos, gave out orange fleshed sweet potato vines to farmers for multiplication, verified 33 coffee nurseries

34 beekeepers trained in quality assurance of bee products, 17 community members trained on tsetse-fly control

Supervised 10 SACCOs, attended 3 AGMs for SACCOs

## Vote:550 Rukungiri District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,481,487</b>	<b>1,071,855</b>	<b>24%</b>	<b>1,120,372</b>	<b>1,071,855</b>	<b>96%</b>
District Unconditional Grant (Wage)	166,486	7,234	4%	41,622	7,234	17%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	29,980	600	2%	7,495	600	8%
Multi-Sectoral Transfers to LLGs_Wage	28,936	0	0%	7,234	0	0%
Sector Conditional Grant (Non-Wage)	629,525	157,381	25%	157,381	157,381	100%
Sector Conditional Grant (Wage)	3,621,560	905,390	25%	905,390	905,390	100%
<b>Development Revenues</b>	<b>1,084,876</b>	<b>213,078</b>	<b>20%</b>	<b>324,125</b>	<b>213,078</b>	<b>66%</b>
District Discretionary Development Equalization Grant	48,254	19,418	40%	16,085	19,418	121%
Donor Funding	450,000	0	0%	112,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,375	2,911	20%	4,792	2,911	61%
Sector Development Grant	572,247	190,749	33%	190,749	190,749	100%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,566,363</b>	<b>1,284,934</b>	<b>23%</b>	<b>1,444,497</b>	<b>1,284,934</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,816,983	902,253	24%	954,246	902,253	95%
Non Wage	664,505	154,179	23%	162,159	154,179	95%
<b>Development Expenditure</b>						
Domestic Development	634,876	2,170	0%	211,455	2,170	1%
Donor Development	450,000	0	0%	112,500	0	0%
<b>Total Expenditure</b>	<b>5,566,363</b>	<b>1,058,601</b>	<b>19%</b>	<b>1,440,360</b>	<b>1,058,601</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,424</b>	<b>1%</b>			
Wage		10,371				



**Vote:550 Rukungiri District****Quarter1**

Non Wage	5,052		
<b>Development Balances</b>	<b>210,909</b>	<b>99%</b>	
Domestic Development	210,909		
Donor Development	0		
<b>Total Unspent</b>	<b>226,333</b>	<b>18%</b>	

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

The department budget was UGX. 5,566,363,000 and realized was UGX.1,284,934,000 which represents 23% of the total annual budget. The low performance was due to donor funds which have not been released. During the first quarter UGX.1,284,934,000 was realized against UGX.1,444,497,000 representing 89%. The department spent UGX.1,058,601,000 against UGX.1,284,934,000 representing 82% of the funds released. the unspent balance is UGX.226,333,000 comprised of UGX.15,424,000. and UGX.210,909,000 both recurrent and domestic development respectively.

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

Under Gov't basic health care PHC of UGX.1,975,340 for four health units was not spent because Bank accounts were not matching with beneficiary facilities. Delay in the procurement of contractor for upgrade of Karuhembe H/Cii that was centralized and fencing of Kebisoni H/C iv.

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

Under NGO hospitals, Inpatients 4361, Deliveries 842, Outpatients seen are 10656. NGO basic health care, Inpatients 1714, Outpatients 11381, Deliveries 440 and DPT3. Basic health care services Gov't, Inpatients 2155, Outpatients 77938, Deliveries and DPT3 1446.

## Vote:550 Rukungiri District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,156,202</b>	<b>4,802,111</b>	<b>26%</b>	<b>4,804,048</b>	<b>4,802,111</b>	<b>100%</b>
District Unconditional Grant (Wage)	94,550	23,637	25%	23,637	23,637	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,748	500	5%	2,437	500	21%
Other Transfers from Central Government	18,500	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,235,470	1,078,490	33%	1,078,490	1,078,490	100%
Sector Conditional Grant (Wage)	14,789,936	3,697,484	25%	3,697,484	3,697,484	100%
<b>Development Revenues</b>	<b>1,171,003</b>	<b>376,028</b>	<b>32%</b>	<b>389,501</b>	<b>376,028</b>	<b>97%</b>
District Discretionary Development Equalization Grant	40,000	0	0%	13,333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,900	7,661	30%	7,800	7,661	98%
Sector Development Grant	905,103	301,701	33%	301,701	301,701	100%
Transitional Development Grant	200,000	66,667	33%	66,667	66,667	100%
<b>Total Revenues shares</b>	<b>19,327,206</b>	<b>5,178,139</b>	<b>27%</b>	<b>5,193,549</b>	<b>5,178,139</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,884,485	3,508,349	24%	3,721,121	3,508,349	94%
Non Wage	3,271,717	1,061,246	32%	1,082,382	1,061,246	98%
<b>Development Expenditure</b>						
Domestic Development	1,171,003	154,447	13%	389,501	154,447	40%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,327,206</b>	<b>4,724,042</b>	<b>24%</b>	<b>5,193,004</b>	<b>4,724,042</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		212,772				

**Vote:550 Rukungiri District****Quarter1**

Non Wage	19,744		
<b>Development Balances</b>	<b>221,581</b>	<b>59%</b>	
Domestic Development	221,581		
Donor Development	0		
<b>Total Unspent</b>	<b>454,097</b>	<b>9%</b>	

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

The department budget was UGX.19,327,206,000 and realized was UGX.5,178,139,000 which represents 27% of the total Annual Budget. During the first quarter UGX. 5,178,139,000 was released against UGX.5,193,549,000 representing 100%  
The department spent UGX.4,724,042,000 against UGX.5,178,139,000 representing 91% of the released funds. The unspent balance is UGX.454,097,000 composed of UGX.232,516,000 and UGX. 221,581,000 recurrent and domestic development respectively

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

Late release of funds due change in the method of payment from Tier Two to Tier One which delayed payments and implantation of activities.

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

Completion of Kasheshe P/S phase Two done.

## Vote:550 Rukungiri District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,247,957</b>	<b>255,543</b>	<b>20%</b>	<b>327,014</b>	<b>255,543</b>	<b>78%</b>
District Unconditional Grant (Wage)	79,355	19,839	25%	19,839	19,839	100%
Locally Raised Revenues	16,000	4,000	25%	4,000	4,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	29,393	0	0%	7,348	0	0%
Multi-Sectoral Transfers to LLGs_Wage	41,879	10,470	25%	10,470	10,470	100%
Other Transfers from Central Government	1,081,331	221,235	20%	285,358	221,235	78%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>242,786</b>	<b>56,319</b>	<b>23%</b>	<b>132,553</b>	<b>56,319</b>	<b>42%</b>
Multi-Sectoral Transfers to LLGs_Gou	242,786	56,319	23%	132,553	56,319	42%
<b>Total Revenues shares</b>	<b>1,490,743</b>	<b>311,862</b>	<b>21%</b>	<b>459,567</b>	<b>311,862</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,233	30,308	25%	30,308	30,308	100%
Non Wage	1,126,724	161,572	14%	299,321	161,572	54%
<b>Development Expenditure</b>						
Domestic Development	242,786	56,319	23%	46,104	56,319	122%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,490,743</b>	<b>248,199</b>	<b>17%</b>	<b>375,734</b>	<b>248,199</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		63,663				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>63,663</b>	<b>20%</b>			

---

**Vote:550 Rukungiri District****Quarter1**

---

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

The department budget was UGX.1,490,743,000 and realized was UGX.311,862,000 which represents 21% of the total annual budget.

During the first quarter UGX.311,862,000 was realized against UGX.459,567,000 representing 68%. The department spent UGX.248,199,000 against UGX.311,862,000 representing 80% of the funds released. the unspent balance is UGX.226,333,000 comprised of UGX.63,663,000 all recurrent.

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

The change in the system from Tier Two to Tier One made the procurement of grader tyres, blades and road materials delayed which affected the implementation.

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

10.5Km of District Roads done under Routine Mechanized Maintenance, 23Km of District Roads done under Routine Manual Maintenance, Construction of Kasinamururu Crossing Underway, One District Committee Meeting held, Environmental Protection achieved and Planting trees, HIV/AIDS awareness Done.

## Vote:550 Rukungiri District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,862</b>	<b>14,466</b>	<b>25%</b>	<b>14,466</b>	<b>14,466</b>	<b>100%</b>
District Unconditional Grant (Wage)	23,607	5,902	25%	5,902	5,902	100%
Sector Conditional Grant (Non-Wage)	34,255	8,564	25%	8,564	8,564	100%
<b>Development Revenues</b>	<b>311,282</b>	<b>103,761</b>	<b>33%</b>	<b>103,761</b>	<b>103,761</b>	<b>100%</b>
Sector Development Grant	290,230	96,743	33%	96,743	96,743	100%
Transitional Development Grant	21,053	7,018	33%	7,018	7,018	100%
<b>Total Revenues shares</b>	<b>369,144</b>	<b>118,226</b>	<b>32%</b>	<b>118,226</b>	<b>118,226</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,607	5,902	25%	5,902	5,902	100%
Non Wage	34,255	7,691	22%	8,564	7,691	90%
<b>Development Expenditure</b>						
Domestic Development	311,282	78,775	25%	103,761	78,775	76%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>369,144</b>	<b>92,368</b>	<b>25%</b>	<b>118,226</b>	<b>92,368</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>872</b>	<b>6%</b>			
Wage		0				
Non Wage		872				
<b>Development Balances</b>						
		<b>24,986</b>	<b>24%</b>			
Domestic Development		24,986				
Donor Development		0				
<b>Total Unspent</b>		<b>25,858</b>	<b>22%</b>			

---

**Vote:550 Rukungiri District****Quarter1**

---

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

The department budget was UGX. 369,144,000 and realized was UGX.92,368,000 which represents 25% of the total annual budget. During the first quarter UGX.118,226,000 was received against UGX.118,226,000 representing 100%. The department spent UGX.92,368,000 against UGX.118,226,000 representing 78% of the funds released. the unspent balance is UGX.25,858,000 comprised of UGX.872,000. and UGX.24,986,000 for both recurrent and domestic development.

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

The contractor payment certificate not yet paid due to delay in submission of the claim by the contractor.

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

Construction of Bugarama Phase V is on going with 5.5km of pipeline excavated,laid and back-filled.  
BOQs for the Procurement of contractors for the construction of the Water borne toilet in Nyakishenyi submitted to PDU.  
BOQs for the construction of two springs and rehabilitation of Boreholes to be scrutinized for submission

## Vote:550 Rukungiri District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,426</b>	<b>48,190</b>	<b>23%</b>	<b>54,364</b>	<b>48,190</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	139,947	34,987	25%	34,987	34,987	100%
Locally Raised Revenues	10,145	3,700	36%	2,536	3,700	146%
Multi-Sectoral Transfers to LLGs_NonWage	19,977	0	0%	4,994	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,612	6,653	25%	6,653	6,653	100%
Other Transfers from Central Government	2,343	0	0%	2,343	0	0%
Sector Conditional Grant (Non-Wage)	6,401	1,600	25%	1,600	1,600	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>	<b>667</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,000	0	0%	333	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	333	0	0%
<b>Total Revenues shares</b>	<b>212,426</b>	<b>48,190</b>	<b>23%</b>	<b>55,031</b>	<b>48,190</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,559	32,652	20%	41,640	32,652	78%
Non Wage	43,867	5,112	12%	11,117	5,112	46%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,426</b>	<b>37,764</b>	<b>18%</b>	<b>53,257</b>	<b>37,764</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,426</b>	<b>22%</b>			
Wage		8,988				
Non Wage		1,438				



**Vote:550 Rukungiri District****Quarter1**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>10,426</b>	<b>22%</b>	

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

The department budget was UGX.212,426,000 and realized was UGX.48,190,000 which represents 23% of the total Annual Budget. During the first quarter UGX. 48,190,000 was realized against UGX.55,031,000 representing 88%  
The department spent UGX.37,764,000 against UGX.48,190,000 representing 78% of the released funds. The unspent balance is UGX.10,426,000 all recurrent .

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

The change in the system of payment delayed processing of payment.

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

3 months salary paid to staff, 1 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda, Area (20Ha) of trees established (planted and surviving) in Rubabo forest reserve, Nyarushanje sub county and Kagogo Forest in Rukungiri Municipality, 230 people (men and women) participated in tree planting days districtwide, 50000 tree seedlings given out to farmers in the district, 30(women and men) mobilized and sensitized on environmental conservation in 1 sub county , 2 market plans drawn for Ruhinda and Buyanja sub counties, 20 land application files forwarded to the ministry for issue of certificate of titles,monitored and inspected 8 trading centres and 2 town councils for illegal developments i.e. Kisiizi, Bwanga, Nyabikuku, Buyanja, Bugangari, Bikurungu TC and Rwerere TC, 15 surveys carried out on private lands supervised and 1 survey on Rubabo forest reserve land done. 3 land related disputes settled, 5 Monitoring and compliance surveys undertaken for five projects in the sub counties of Buyanja, Bugangari, and Nyarushanje, Environmental screening done for 3 development projects, 3 EIA Reviews done for private development projects, 1 Water shed management committee to be formulated in 1 sub-county of Kebisoni

## Vote:550 Rukungiri District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,013,404</b>	<b>181,495</b>	<b>18%</b>	<b>253,351</b>	<b>181,495</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	217,107	59,939	28%	54,277	59,939	110%
Locally Raised Revenues	11,000	3,500	32%	2,750	3,500	127%
Multi-Sectoral Transfers to LLGs_NonWage	23,446	500	2%	5,862	500	9%
Multi-Sectoral Transfers to LLGs_Wage	22,647	5,662	25%	5,662	5,662	100%
Other Transfers from Central Government	682,231	97,651	14%	170,558	97,651	57%
Sector Conditional Grant (Non-Wage)	51,973	12,993	25%	12,993	12,993	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,013,404</b>	<b>181,495</b>	<b>18%</b>	<b>253,351</b>	<b>181,495</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	239,754	59,939	25%	59,939	59,939	100%
Non Wage	773,650	26,046	3%	191,386	26,046	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,013,404</b>	<b>85,985</b>	<b>8%</b>	<b>251,325</b>	<b>85,985</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,662				
Non Wage		89,848				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:550 Rukungiri District****Quarter1**

<b>Total Unspent</b>	<b>95,510</b>	<b>53%</b>	
----------------------	---------------	------------	--

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

he total budget was UGX. 1,013,404,000 and realised was UGX 181,495,000 which was 18% of the annual budget. During the quarter, the department released UGX . 181,495,000 out of the planned UGX .253,251,000 representing 72% .  
 The department spent UGX . 85,985,000 of the released funds which is 47% of the released funds.  
 The unspent balance was UGX 95,510,000 of which all are recurrent

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

Funds were released late due to delay in approval of warrant and MoGLSD late release of YLP and UWEP operational costs .  
 Change in payment processing using the Tier one and youth Groups and women not uploaded in the system due to lack of supplier numbers, delayed recruitment of CDOs.

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

During the course of the quarter, 981 adult learners were enrolled in to FAL classes in whole District. 20 YIGs were formed, appraised and submitted to the Ministry of Gender for Funding. 3 Pwds groups were given support to do IGAs. Probation office was able to handle 57 social welfare cases. Youth, Women and PWD councils were facilitated to conduct their meetings.

## Vote:550 Rukungiri District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,477</b>	<b>18,869</b>	<b>25%</b>	<b>18,869</b>	<b>18,869</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	44,477	11,119	25%	11,119	11,119	100%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
<b>Development Revenues</b>	<b>22,215</b>	<b>17,405</b>	<b>78%</b>	<b>7,405</b>	<b>17,405</b>	<b>235%</b>
District Discretionary Development Equalization Grant	22,215	17,405	78%	7,405	17,405	235%
<b>Total Revenues shares</b>	<b>97,692</b>	<b>36,274</b>	<b>37%</b>	<b>26,274</b>	<b>36,274</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,477	7,125	16%	11,119	7,125	64%
Non Wage	31,000	6,965	22%	7,750	6,965	90%
<b>Development Expenditure</b>						
Domestic Development	22,215	1,200	5%	7,405	1,200	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,692</b>	<b>15,290</b>	<b>16%</b>	<b>26,274</b>	<b>15,290</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,779</b>	<b>25%</b>			
Wage		3,994				
Non Wage		785				
<b>Development Balances</b>		<b>16,205</b>	<b>93%</b>			
Domestic Development		16,205				
Donor Development		0				
<b>Total Unspent</b>		<b>20,984</b>	<b>58%</b>			

---

**Vote:550 Rukungiri District****Quarter1**

---

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

The department budget was UGX.97,692,000 and realized was UGX.36,274,000 which represents 37% of the total Annual Budget. During the first quarter UGX. 36,274,000 was received against UGX.26,274,000 representing 138% which is a result of wanting to procure items under DDEG that were needed.

The department spent UGX. 15,290,000 against UGX.36,274,000 representing 42% of the released funds. The unspent balance is UGX.20,984,000 composed of UGX.4,779,000 and UGX.16,205,000 both recurrent and domestic development respectively.

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

Late releases due to late approval of the non wage warrant. Delay of submission of quotation and sample of furniture to be procured by Engineering Department to PDU.

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

3 Technical Planning Committee meeting held.

1 statistical abstract was produced

1 Internal performance assessment of the districts was carried out and coordinated National performance Assessment.

1 Joint monitoring of government projects was carried out in Buyanja subcounty and Buyanja Town council

PAF monitoring of projects was carried out in Bugangari and Kebison was conducted.

## Vote:550 Rukungiri District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,469</b>	<b>29,857</b>	<b>29%</b>	<b>25,867</b>	<b>29,857</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	40,424	14,999	37%	10,106	14,999	148%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,472	964	13%	1,868	964	52%
Multi-Sectoral Transfers to LLGs_Wage	31,574	7,893	25%	7,893	7,893	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>103,469</b>	<b>29,857</b>	<b>29%</b>	<b>25,867</b>	<b>29,857</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,997	6,111	8%	17,999	6,111	34%
Non Wage	31,472	5,542	18%	7,868	5,542	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,469</b>	<b>11,653</b>	<b>11%</b>	<b>25,867</b>	<b>11,653</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,204</b>	<b>61%</b>			
Wage		16,782				
Non Wage		1,422				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>18,204</b>	<b>61%</b>			

---

**Vote:550 Rukungiri District****Quarter1**

---

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

The department budget was UGX.103,469,000 and received was UGX.29,857,000 which represents 29% of the total Annual Budget. During the first quarter UGX. 29,857,000 was received against UGX.25,867,000 representing 115% due to wage allocation that performed at 148%. The department spent UGX.11,653,000 against UGX.29,857,000 representing 39% of the released funds. The unspent balance is UGX.18,204,000 all recurrent.

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

Late release of funds due change in the method of payment from Tier Two to Tier One which delayed payments and implantation of activities. Staff for Town Councils not yet recruited.

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

56 Internal audits conducted in 2 departments, 6 H/C ii, 1 H/C ivs, 28 primary schools, 7 secondary schools, 9 audits in 9 sub-counties and, 2 UWEP projects and 1 Tertiary Institution. i Internal Audit report submitted to Internal Auditor General, MOLG and Auditor General.

## Vote:550 Rukungiri District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<div>36 Senior Management meetings&nbsp;to be held. 12 months pension and gratuity paid.Subscription to ULGA to be paid </div><div>7 National and district celebrations to be held. 4 monitoring and supervisions to be conducted. </div>	9 Senior Management meetings to be held. 3 months pension and gratuity paid. 1 National and district celebrations to be held. 1 monitoring and supervisions to be conducted.		7 Senior Management meetings to be held. 3 months pension and gratuity paid.Subscription to ULGA to be paid 1 National and district celebrations to be held. 1 monitoring and supervisions to be conducted.	9 Senior Management meetings to be held. 3 months pension and gratuity paid. 1 National and district celebrations to be held. 1 monitoring and supervisions to be conducted.
212105 Pension for Local Governments	2,302,966	562,925	24 %		562,925
212107 Gratuity for Local Governments	1,088,022	271,825	25 %		271,825
221001 Advertising and Public Relations	345	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	368	25 %		368
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	10,000	3,297	33 %		3,297
221011 Printing, Stationery, Photocopying and Binding	4,000	579	14 %		579
221017 Subscriptions	6,500	0	0 %		0
222001 Telecommunications	500	150	30 %		150
222002 Postage and Courier	51	0	0 %		0
223004 Guard and Security services	600	0	0 %		0
223005 Electricity	12,000	2,356	20 %		2,356
223006 Water	1,000	250	25 %		250
225001 Consultancy Services- Short term	5,000	0	0 %		0
227001 Travel inland	52,000	15,790	30 %		15,790
228002 Maintenance - Vehicles	8,000	1,107	14 %		1,107
273103 Retrenchment costs	1,000	0	0 %		0



## Vote:550 Rukungiri District

## Quarter1

321608 General Public Service Pension arrears (Budgeting)	368	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,495,352	858,647	25 %	858,647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,495,352	858,647	25 %	858,647
Reasons for over/under performance:	Lack of supplier Numbers for Pensioners and late and failure of submission of Tax Identification Numbers (TINs) by the vendors.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82) %age of LG established posts filled	(82%) %age of LG established posts filled	(82%)%age of LG established posts filled	(82%)%age of LG established posts filled
%age of staff appraised	(99) %age of staff appraised.	(99%) %age of staff appraised.	(99%)%age of staff appraised.	(99%)%age of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99) %age of pensioners paid by 28th of every month.	(99%) %age of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month.
%age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month.	(99%) %age of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month.
Non Standard Outputs:	4 Quarterly Wage&nbsp;performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 12 months payslip for all staff printed&nbsp;and distributed, Payroll displayed on public notice . 12 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments.	1 Quarterly Wage performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 3 months payslip for all staff printed and distributed, Payroll displayed on public notice . 3 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments.	1 Quarterly Wage performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 3 months payslip for all staff printed and distributed, Payroll displayed on public notice . 3 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments.	1 Quarterly Wage performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 3 months payslip for all staff printed and distributed, Payroll displayed on public notice . 3 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments.
211101 General Staff Salaries	601,688	170,951	28 %	170,951
221009 Welfare and Entertainment	960	240	25 %	240
222001 Telecommunications	600	150	25 %	150
224004 Cleaning and Sanitation	3,200	434	14 %	434

**Vote:550 Rukungiri District****Quarter1**

227001 Travel inland	8,737	4,050	46 %	4,050
Wage Rect:	601,688	170,951	28 %	170,951
Non Wage Rect:	13,497	4,874	36 %	4,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	615,185	175,825	29 %	175,825

Reasons for over/under performance: Lack of supplier Numbers for staff and late assignment of supplier numbers and submission of invalid Tax Identification Numbers(TINs).

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	<div>4 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency.</div><div>District website updated. </div>	1 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency. District website updated.	1 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency. District website updated.	1 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency. District website updated.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The funds were released but not yet paid due to systems issue and change in payment methods.

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Peace and security maintained in the district.	Peace and security maintained in the district.	Peace and security maintained in the district.	Peace and security maintained in the district.
227001 Travel inland	2,000	498	25 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	498	25 %	498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	498	25 %	498

Reasons for over/under performance: Funds were released as expected and police facilitated.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
-----	--	--	--	--

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:	Monthly payslip to be printed and distributed to all staff on payroll.  Payroll displayed on the cost centres for transparency and accountability.	Monthly payslip to be printed and distributed to all staff on payroll. Payroll displayed on the cost centres for transparency and accountability.	Monthly payslip to be printed and distributed to all staff on payroll. Payroll displayed on the cost centres for transparency and accountability.	Monthly payslip to be printed and distributed to all staff on payroll. Payroll displayed on the cost centres for transparency and accountability.
221008 Computer supplies and Information Technology (IT)	6,104	680	11 %	680
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,104	680	4 %	680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,104	680	4 %	680

Reasons for over/under performance: The vendors have not been done due to late assignment of Tax Identification Numbers(TINs).

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(99) %age of staff I trained in Records Management.	(99%) %age of staff I trained in Records Management.	(99%)%age of staff I trained in Records Management.	(99%)%age of staff I trained in Records Management.
Non Standard Outputs:	Staff file audit and updates conducted both open and closed.	Staff file audit and updates conducted both open and closed.	Staff file audit and updates conducted both open and closed.	Staff file audit and updates conducted both open and closed.
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
227001 Travel inland	3,300	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Funds were released as expected and staff facilitated.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	Start up funds for Kabisoni and Bikurungu Town Council paid.	N/A	Start up funds for Kabisoni and Bikurungu Town Council paid.	
263204 Transfers to other govt. units (Capital)	200,000	66,667	33 %	66,667

## Vote:550 Rukungiri District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	66,667	33 %	66,667
Donor Dev:	0	0	0 %	0
Total:	200,000	66,667	33 %	66,667

Reasons for over/under performance: The funds were released as expected and transferred as per guidelines.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) Supply of equipment and start up capital	( ) Supply of equipment and start up capital	(2)Supply of equipment and start up capital	(0)Supply of equipment and start up capital
No. of administrative buildings constructed	(1) Construction of Administration Block done	(1) Construction of Administration Block done	(1)Construction of Administration Block done	(1)Construction of Administration Block done
Non Standard Outputs:	Capacity building activities done	1 staff supported to do Diploma in Public Adm and Magt. 1 support supervision of 11 H/C iii and iv and training in performance Management. Capacity building on Pension and gratuity management for PHRO and SHRO done.	Capacity building activities done	Capacity building activities done
281504 Monitoring, Supervision & Appraisal of capital works	12,608	2,829	22 %	2,829
312101 Non-Residential Buildings	600,000	198,913	33 %	198,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,608	201,742	33 %	201,742
Donor Dev:	0	0	0 %	0
Total:	612,608	201,742	33 %	201,742

Reasons for over/under performance: The funds were released as expected and paid accordingly

Total For Administration : Wage Rect:	601,688	170,951	28 %	170,951
Non-Wage Reccurrent:	3,534,953	865,699	24 %	865,699
GoU Dev:	812,608	268,408	33 %	268,408
Donor Dev:	0	0	0 %	0
Grand Total:	4,949,249	1,305,058	26.4 %	1,305,058

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) Annual Performance Report for 2017/18 submitted to the Council Organs and other stakeholders.	(1) Annual Performance Report for 2017/18 submitted to the Council Organs and other stakeholders.		(2018-07-31)Annual Performance Report for 2017/18 submitted to the Council Organs and other stakeholders.	(2018-07-31)Annual Performance Report for 2017/18 submitted to the Council Organs and other stakeholders.
Non Standard Outputs:	12 Months salary paid to staff on payroll. 12 consultative visits made with MOFED, Office Of Auditor General and MoLG. Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties	3 Months salary paid to staff on payroll. 4 consultative visits made with MOFED, Office Of Auditor General and MoLG. Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties		3 Months salary paid to staff on payroll. 3 consultative visits made with MOFED, Office Of Auditor General and MoLG.  Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties	3 Months salary paid to staff on payroll. 4 consultative visits made with MOFED, Office Of Auditor General and MoLG.  Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties
211101 General Staff Salaries	216,072	40,070	19 %		40,070
221007 Books, Periodicals & Newspapers	1,460	260	18 %		260
221009 Welfare and Entertainment	2,155	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	14,000	4,407	31 %		4,407
227001 Travel inland	22,194	4,915	22 %		4,915
228002 Maintenance - Vehicles	4,068	0	0 %		0
Wage Rect:	216,072	40,070	19 %		40,070
Non Wage Rect:	43,877	9,582	22 %		9,582
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	259,948	49,652	19 %		49,652
Reasons for over/under performance:	Late releases due to late warranting challenges as we were changing from Tier Two to Tier One				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(130649) Value of Local Service Tax to be collected	(80586) Value of Local Service Tax collected		(32662)Value of Local Service Tax to be collected	(80586)Value of Local Service Tax collected
Value of Hotel Tax Collected	(2720) Value of Hotel Tax to be collected	(10) Value of Hotel Tax collected		(680)Value of Hotel Tax to be collected	(10)Value of Hotel Tax collected
Value of Other Local Revenue Collections	(634960) Value of other Local revenue to be collected	(73157) Value of other Local revenue to be collected		(158740)Value of other Local revenue to be collected	(73157)Value of other Local revenue to be collected

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:	4 Radio presentations made on local radio stations on revenue mobilization and gender issues.	1 support supervision and monitoring visit conducted in 9 sub-counties	1 Radio presentation made on local radio stations on revenue mobilization and gender issues.	1 support supervision and monitoring visit conducted in 9 sub-counties
	4 Local revenue mobilization meetings conducted in major trading centres in 9 sub-counties.		1 Local revenue mobilization meeting conducted in major trading centres in 9 sub-counties.	
	People living with HIV/AIDS supported by subscribing to TASO Rukungiri Centre. 4 support supervision and monitoring visits conducted in 9 sub-counties		1 support supervision and monitoring visit conducted in 9 sub-counties	
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	13,286	4,346	33 %	4,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,086	4,346	29 %	4,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,086	4,346	29 %	4,346
Reasons for over/under performance:	Lack of transport for supervision and Monitoring of revenue collection centres. The department now relies on borrowing from departments. Late availability of funds due to late approval of warrant of non wage.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) As date of annual workplan approved by the District Council	(0) To be done in Quarter Four	()	(2019-05-30)To be done in Quarter Four
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-21) As date for Presenting draft Budget and Annual workplan to the Council	(0) Presenting draft Budget and Annual workplan to the Council to be done in Quarter Three	()	(2019-01-21)Presenting draft Budget and Annual workplan to the Council to be done in Quarter Three
Non Standard Outputs:	Local Revenue Enhancement Plan and Charging Policy 2019/2020 prepared and presented to Council.	Data for planning from LLGs collected and analyzed to be done in Quarter Two.	Data for planning from LLGs collected and analyzed.	Data for planning from LLGs collected and analyzed to be done in Quarter Two.
	Data for planning from LLGs collected and analyzed.	1 Approved Budget 2018/2019 submitted to Ministry of Finance		1 Approved Budget 2018/2019 submitted to Ministry of Finance
221011 Printing, Stationery, Photocopying and Binding	5,500	913	17 %	913

## Vote:550 Rukungiri District

## Quarter1

227001 Travel inland	7,000	1,740	25 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	2,653	21 %	2,653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	2,653	21 %	2,653

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	VAT from contracted revenue paid.	VAT return of contracted revenue filed and VAT Paid.	VAT from contracted revenue paid.	VAT return of contracted revenue filed and VAT Paid.
221006 Commissions and related charges	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

Funds were availed for payment.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2018-09-28) Date for submitting annual LG final accounts to Auditor General	(1) Date for submitting annual LG final accounts to Auditor General and Accountant General	(2018-09-28)Date for submitting annual LG final accounts to Auditor General	(2018-08-30)Date for submitting annual LG final accounts to Auditor General and Accountant General
Non Standard Outputs:	Semi Annual and 9 Months Accounts prepared and submitted to Office of Auditor General and Accountant General.	1 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance.	1 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance.	1 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance.
	4 Quarterly Revenue and Expenditure reports prepared for Standing Committee of Finance.			
221011 Printing, Stationery, Photocopying and Binding	2,120	0	0 %	0
227001 Travel inland	5,380	1,000	19 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	1,000	13 %	1,000

Reasons for over/under performance:

Late release of funds for spending due to challenges in warranting. Changing from Tier Two to Tier One made payments delay and staff had not properly adopted the system.

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running		Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running
221016 IFMS Recurrent costs	30,000	7,460	25 %		7,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,460	25 %		7,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	7,460	25 %		7,460
Reasons for over/under performance:	Late releases of funds for spending due to late approval of warrants and changing from Tier Two to Tier One. Lack technical support on the system set up of work responsibilities for staff.				
Total For Finance : Wage Rect:	216,072	40,070	19 %		40,070
Non-Wage Reccurent:	115,963	25,041	22 %		25,041
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	332,034	65,110	19.6 %		65,110



## Vote:550 Rukungiri District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.		Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities.   Airtime for District Executive&nbsp;  &nbsp				

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:		12 months salary paid for procurement staff on payroll as a right.  Bids evaluated for works and services (Open national Bidding and call-off) targeting marginalized. 4 Per-bid meeting conducted targeting the marginalized and unemployed. 15; bid documents for works and services (General Constructions, GFS, Twin desks, Latrine and Markets). Procurement Plan for 2019/2010 prepared and submitted to PPDA and MoFPED.	3 months salary paid for procurement staff on payroll as a right.  Bids evaluated for works and services( Open national Bidding and call-off) targeting marginalized. 1 Per-bid meeting conducted targeting the marginalized and unemployed. 4 bid documents for works and services (Constructions, Fencing , Latrine and supply of furniture).	3 months salary paid for procurement staff on payroll as a right.  Bids evaluated for works and services( Open national Bidding and call-off) targeting marginalized. 4 Per-bid meeting conducted targeting the marginalized and unemployed. 15 bid documents for works and services (Constructions, GFS, Twin desks, Latrine and Markets). Procurement Plan for 2019/2010 prepared and submitted to PPDA and MoFPED.	3 months salary paid for procurement staff on payroll as a right.  Bids evaluated for works and services( Open national Bidding and call-off) targeting marginalized. 1 Per-bid meeting conducted targeting the marginalized and unemployed. 4 bid documents for works and services (Constructions, Fencing , Latrine and supply of furniture).
211101	General Staff Salaries	33,363	3,337	10 %	3,337
221001	Advertising and Public Relations	7,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,957	830	42 %	830
227001	Travel inland	5,000	2,290	46 %	2,290
	Wage Rect:	33,363	3,337	10 %	3,337
	Non Wage Rect:	13,957	3,120	22 %	3,120
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,320	6,457	14 %	6,457
Reasons for over/under performance:		Heads of Department have not submitted the statements of requirements in time to enable the PDU to have contractors in time.			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		12 Months salary paid to District Service Chairperson and staff of DSC. Retainer and gratuity paid to DSC members and chairperson respectively. 8 DSC meetings conducted at District Headquarters. Utilities, consumables and other logistics procured to support DSC	3 Months salary paid to District Service Chairperson and staff of District Service Commission (DSC).  2 District Service Commission meetings conducted at District Headquarters. Utilities, consumables and other logistics procured to support DSC	3 Months salary paid to District Service Chairperson and staff of DSC.  2 DSC meetings conducted at District Headquarters. Utilities, consumables and other logistics procured to support DSC	3 Months salary paid to District Service Chairperson and staff of District Service Commission (DSC).  2 District Service Commission meetings conducted at District Headquarters. Utilities, consumables and other logistics procured to support DSC
211101	General Staff Salaries	50,535	8,834	17 %	8,834
211103	Allowances	480	0	0 %	0

**Vote:550 Rukungiri District****Quarter1**

221004 Recruitment Expenses	19,968	4,992	25 %	4,992
221007 Books, Periodicals & Newspapers	1,460	415	28 %	415
221008 Computer supplies and Information Technology (IT)	1,192	250	21 %	250
221009 Welfare and Entertainment	1,800	350	19 %	350
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,800	450	25 %	450
223006 Water	1,000	100	10 %	100
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	28,157	6,877	24 %	6,877
Wage Rect:	50,535	8,834	17 %	8,834
Non Wage Rect:	58,157	13,934	24 %	13,934
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,692	22,767	21 %	22,767

Reasons for over/under performance: The funds were released as expected. Some staff were not paid in time due to lack of supplier numbers.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	(40) Land applications (registration, renewal, lease extensions) cleared	(37) Land applications (registration, renewal, lease extensions) cleared	(40) Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held at District.	(1) Land Board meeting held at District.	(1) Land Board meetings held at District.	(1) Land Board meeting held at District.
Non Standard Outputs:	4 Quarterly reports and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logistics	1 Quarterly report to be made and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logistics	1 Quarterly report to be made and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logistics	1 Quarterly report to be made and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logistics
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	6,929	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	0	0 %	0

Reasons for over/under performance: The funds were availed as planned and members facilitated to conduct business.

**Output : 138205 LG Financial Accountability**

## Vote:550 Rukungiri District

## Quarter1

No. of Auditor Generals queries reviewed per LG	(14) Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions)	(0) AG Queries reviewed	(3) Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions)	(0) AG Queries reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council	(0) LG PAC reports discussed by Council
Non Standard Outputs:	8 Quarter Internal Audit reports to be reviewed ( 4 For District and 4 for Municipal Council)	2 Quarterly Internal Audit reports to be reviewed for District and Municipal Council.	2 Quarter Internal Audit reports to be reviewed ( 4 For District and 4 for Municipal Council)	2 Quarterly Internal Audit reports to be reviewed for District and Municipal Council .
	Office run and managed.		Office run and managed.	Office run and managed.
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	327	81	25 %	81
227001 Travel inland	13,280	3,130	24 %	3,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	3,386	24 %	3,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,307	3,386	24 %	3,386
Reasons for over/under performance:	The reports were not submitted to council for discussion due to lack of time. Backlog arising from creation of town Councils and the funding is limited.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(1) Council minutes with relevant resolutions.	(2) Council minutes with relevant resolutions.	(1) Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated.  12 Months Salary and Gratuity paid to Political Leaders 12 Executive meeting held at District Headquarters.	Executive and secretaries; facilitated. 3 Months Salary paid to Political Leaders. 3 Executive meetings held at District Headquarters.	Executive & secretaries; facilitated. 3 Months Salary and Gratuity paid to Political Leaders 3 Executive meeting held at District Headquarters.	Executive and secretaries; facilitated. 3 Months Salary paid to Political Leaders 3 Executive meetings held at District Headquarters.
211101 General Staff Salaries	403,772	79,073	20 %	79,073
221007 Books, Periodicals & Newspapers	1,650	368	22 %	368
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,889	396	21 %	396
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
223006 Water	1,000	200	20 %	200

**Vote:550 Rukungiri District****Quarter1**

224004	Cleaning and Sanitation	800	200	25 %	200
227001	Travel inland	59,495	9,886	17 %	9,886
228002	Maintenance - Vehicles	14,150	4,212	30 %	4,212
282101	Donations	2,000	0	0 %	0
	Wage Rect:	403,772	79,073	20 %	79,073
	Non Wage Rect:	84,184	15,262	18 %	15,262
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	487,956	94,335	19 %	94,335
Reasons for over/under performance:		The funds were released as expected. Lack of supplier numbers and Tax Identification Numbers made some people not paid in time.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 Council meetings and Councillors facilitated for sitting attended. 6 Standing committee facilitated for Councillors in attendance.	1 Council meeting and Councillors facilitated for sitting attended. 1 Standing committee facilitated; for Councillors in attendance.	2 Council meetings and Councillors facilitated for sitting attended. 2 Standing committee facilitated; for Councillors in attendance.	1 Council meetings and Councillors facilitated for sitting attended. 1 Standing committee facilitated; for Councillors in attendance.
227001	Travel inland	99,762	9,660	10 %	9,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	99,762	9,660	10 %	9,660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	99,762	9,660	10 %	9,660
Reasons for over/under performance:		Late releases and payment due to change in the system of payment. The Councillors were able to sit even when the payment processing has not been done.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Bid documents prepared for bidders	No activity done		No activity done
312104	Other Structures	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Funds were not enough to have the activity done			
Total For Statutory Bodies : Wage Rect:		487,671	91,243	19 %	91,243
Non-Wage Reccurent:		552,805	65,127	12 %	65,127
GoU Dev:		2,000	0	0 %	0

**Vote:550 Rukungiri District****Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,042,475</i>	<i>156,370</i>	<i>15.0 %</i>	<i>156,370</i>

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries of extension workers paid	3 months salary paid to staff.			3 months salary paid to staff.
211101 General Staff Salaries	510,934	94,572	19 %		94,572
Wage Rect:	510,934	94,572	19 %		94,572
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	510,934	94,572	19 %		94,572
Reasons for over/under performance:	The funds were released as expected. Late release of funds due change in the method of payment fro Tier Two to Tier One which delayed payments and implantation of activities.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Farmer & Farmer organisation registration Increase awareness of improved and appropriate yield enhancing technologies	Registered farmers and profiled farmer organisations Trained farmers on improved and appropriate yield enhancing technologies.		Farmer & Farmer organisation registration Increase awareness of improved and appropriate yield enhancing technologies	Registered farmers and profiled farmer organisations Trained farmers on improved and appropriate yield enhancing technologies.
263367 Sector Conditional Grant (Non-Wage)	233,607	56,396	24 %		56,396
263370 Sector Development Grant	83,789	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,607	56,396	24 %		56,396
Gou Dev:	83,789	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	317,396	56,396	18 %		56,396
Reasons for over/under performance:	Late release of funds due change in the method of payment fro Tier Two to Tier One which delayed payments and implantation of activities.				
Programme : 0182 District Production Services					
Higher LG Services					

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Vaccinations against FMD and Rabies Animal disease surveillance Veterinary inspection and certification of animal products Issuance of livestock health certificates Training farmers in modern animal husbandry practices Livestock data collection Procurements 	Vaccinated 762 H/C against lumpy skin disease vaccinated 1352 dogs and 24 cats against rabies disease Trained 56 livestockfarmers permitted 291 H/C, 29 goats,15 sheep to move. Inspected 375 H/C,810 goats,545 sheep and 142 pigs for human consumption		Vaccinations against FMD and Rabies Animal disease surveillance Veterinary inspection and certification of animal products Issuance of livestock health certificates Training farmers in modern animal husbandry practices Livestock data collection Procurements	Vaccinated 762 H/C against lumpy skin disease vaccinated 1352 dogs and 24 cats against rabies disease Trained 56 livestockfarmers permitted 291 H/C, 29 goats,15 sheep to move. Inspected 375 H/C,810 goats,545 sheep and 142 pigs for human consumption
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	3,895	469	12 %		469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,445	469	11 %		469
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,445	469	11 %		469
Reasons for over/under performance:	Acaricide-tick resistance. poor response of farmers to training. poor transport means as the departmental vehicle available is very old and expensive to maintain.				
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Promote fish production and productivity Ensure compliance to fishing rules Data collection	03 trainings and 16 farmer visits 3000 tilapia fingerlings and 454.5kgs procured 15 fish farmers registered 01 quarterly work plan and report made 33.5 tonnes of fish worth 474 billion landed and inspected 908 kgs of farmed fish worth 9.08 million harvested 03 landing site inspected		Promote fish production and productivity Ensure compliance to fishing rules Data collection on fish	03 trainings and 16 farmer visits 3000 tilapia fingerlings and 454.5kgs procured 15 fish farmers registered 01 quarterly work plan and report made 33.5 tonnes of fish worth 474 billion landed and inspected 908 kgs of farmed fish worth 9.08 million harvested 03 landing site inspected



## Vote:550 Rukungiri District

## Quarter1

227001 Travel inland	2,219	550	25 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	550	25 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,219	550	25 %	550

Reasons for over/under performance: Poor transport means. Substandard fish seed and feed. Market conflict between wild and farmed fish. Over performed because the trainings are demand driven. Delayed procurement due to late submission of statement of requirement by HoD.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	Promote good agricultural practices Promote use of quality inputs and agro products Control of pests and diseases Support development of irrigation infrastructure Promote sustainable land use and planning Promote post harvest handling practices	124 farmers trained in crop pest and disease management 33 coffee nurseries, 28 tea nurseries, mangoes, passion fruits, citrus, apples were inspected trained 22 production staff and 23 stakeholders trained in small scale water harvesting and irrigation systems Trained 286 farmers on sustainable land management	Promote good agricultural practices Promote use of quality inputs and agro products Control of pests and diseases Support development of irrigation infrastructure Promote sustainable land use and planning Promote post harvest handling practices	124 farmers trained in crop pest and disease management 33 coffee nurseries, 28 tea nurseries, mangoes, passion fruits, citrus, apples were inspected trained 22 production staff and 23 stakeholders trained in small scale water harvesting and irrigation systems Trained 286 farmers on sustainable land management
-----------------------	---	--	---	--

222001 Telecommunications	226	42	19 %	42
227001 Travel inland	4,089	1,660	41 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,315	1,702	39 %	1,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,315	1,702	39 %	1,702

Reasons for over/under performance: Lack of transport means both at the district and sub county level. Delayed delivery of call off orders from NAADS.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(20) Procurement of tsetse fly traps	(0) Procurement of tsetse fly traps	(5) Procurement of tsetse fly traps	(0) Procurement of tsetse fly traps
---	--------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:	20 Bee keepers trained on quality assurance of bee products. 8 Farm visits conducted. 10 Community members trained on control of Tsetse Flies using live bait technology in Bwambara and Ruhinda sub-counties. 25 KTB hives and harvesting gears procured Procurement of honey warmer	34 Beekeepers trained 3 farm visits done 17 community members trained on tsetse fly control	10 Bee keepers trained on quality assurance of bee products. 2 Farm visits conducted. 10 Community members trained on control of Tsetse Flies using live bait technology in Bwambara and Ruhinda sub-counties. 25 KTB hives and harvesting gears procured Procurement of honey warmer	34 Beekeepers trained 3 farm visits done 17 community members trained on tsetse fly control
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	2,169	495	23 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	495	22 %	495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,219	495	22 %	495
Reasons for over/under performance:	Good turn up by trainees. Poor transport means. Theft and vandalism of beehives Contamination of honey by some farmers. Lack of honey policy increases honey vending. Unstable market and prices and low adoption of technology.			
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Medicines and sundries for Bwanga farm procured. 4 Farm Management meetings conducted. Farm structure and maintenance (perimeter, calf pen, fence and paddocks). 5 livestock animals of high breed procured.	Conducted 1 farm management committee meeting Treated and sprayed animals Procured animal drugs and vaccines maintenance of farm structures		Conducted 1 farm management committee meeting Treated and sprayed animals Procured animal drugs and vaccines maintenance of farm structures
224006 Agricultural Supplies	2,722	2,072	76 %	2,072
227001 Travel inland	1,278	873	68 %	873

**Vote:550 Rukungiri District****Quarter1**

228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,945	37 %	2,945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,945	37 %	2,945

Reasons for over/under performance: Funds not sufficient to carry out all planned activities

**Output : 018212 District Production Management Services**

N/A				
Non Standard Outputs:	Monitor & Supervise agricultural programs Coordinate commodity value chains Conduct tours & field visits for staff & farmers Conduct planning & review meetings Office maintenance Technical backstopping	3 Months salary paid to Headquarter staff. Coordination of rice and banana platforms Conducted a tour for fish farmers Held quarterly meeting for staff	3 Months salary paid to Headquarter staff. Coordination of rice and banana platforms Conducted a tour for fish farmers Held quarterly meeting for staff	
211101 General Staff Salaries	120,863	25,120	21 %	25,120
221002 Workshops and Seminars	20,279	4,439	22 %	4,439
221007 Books, Periodicals & Newspapers	730	184	25 %	184
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	1,529	400	26 %	400
221012 Small Office Equipment	920	0	0 %	0
221014 Bank Charges and other Bank related costs	540	0	0 %	0
222001 Telecommunications	450	113	25 %	113
223005 Electricity	1,000	400	40 %	400
223006 Water	200	100	50 %	100
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	46,218	11,170	24 %	11,170
228004 Maintenance – Other	350	0	0 %	0
Wage Rect:	120,863	25,120	21 %	25,120
Non Wage Rect:	74,616	17,405	23 %	17,405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,479	42,525	22 %	42,525

Reasons for over/under performance: Late release of funds due change in the method of payment fro Tier Two to Tier One which delayed payments and implantation of activities. Lack of transport for field activities and we relay on borrowing from departments.

**Capital Purchases**

**Vote:550 Rukungiri District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
312104 Other Structures	12,540	0	0 %		0
312202 Machinery and Equipment	11,000	0	0 %		0
312301 Cultivated Assets	20,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,040	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,040	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Report in place	(0) N/A		(1)Trade sensitisation meeting organised at the District/Municipal Council	(0)N/A
No of businesses inspected for compliance to the law	(500) reports in place businesses inspected	(35) 35 businesses were inspected on food prices and compliance		(100) Businesses inspected for compliance to the law	(35)35 businesses were inspected on food price changes and compliance
No of businesses issued with trade licenses	(1000) licencing schedules for sub counties	(41) businesses were issued with licenses		(100)Businesses issued with trade licenses	(41) businesses were issued with licenses
Non Standard Outputs:	reports on graded business files for SMEs updated	N/A		Reports on graded business files for SMEs updated	N/A
221009 Welfare and Entertainment	480	120	25 %		120
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,080	120	6 %		120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,080	120	6 %		120
Reasons for over/under performance: Reluctance of business community to comply to food safety regulations and pay license					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					

## Vote:550 Rukungiri District

## Quarter1

No of cooperative groups supervised	(28) Cooperative groups supervised	(8) 8 cooperative societies were supervised and technical advice given	(7)Cooperative groups supervised	(8)8 cooperative societies were supervised and technical advice given
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilised for registration	(2) two groups were mobilized for registration but the process is still on going	(1)Cooperative groups mobilised for registration	(2)two groups were mobilized for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted for registration	(0) N/A	(1)cooperatives assisted for registration	(0)N/A
Non Standard Outputs:	Annual General Meeting held for all active cooperative Societies. SAACO Mangers&nbsp; and Boards trained in leadership skills and governance.	attended 3 board meetings 1 SACCO held its annual general meetig	Annual General Meeting held for all active cooperative Societies. SAACO Mangers&nbsp; and Boards trained in leadership skills and governance.	attended 3 board meetings 1 SACCO held its annual general meetig
221012 Small Office Equipment	1,000	1,000	100 %	1,000
227001 Travel inland	4,982	1,247	25 %	1,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,982	2,247	38 %	2,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,982	2,247	38 %	2,247
Reasons for over/under performance:	there is still need for means of transport			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(3) Tourism activities main-streamed in district development plans	(1) developing hot springs	()	(1)developing hot springs
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) the new hospitality facilities are two	()	(2)the new hospitality facilities are two
No. and name of new tourism sites identified	(4) Name of new tourism sites identified	(0) N/A	()	(0)N/A
Non Standard Outputs:	Tourism promotion and events support.	N/A		N/A
227001 Travel inland	1,170	280	24 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,170	280	24 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,170	280	24 %	280
Reasons for over/under performance:	we have not yet got patternship to develop the tourism sites and it requires alot of money			
Output : 018306 Industrial Development Services				

## Vote:550 Rukungiri District

## Quarter1

No. of opportunities identified for industrial development	(10) opportunities identified for industrial development	(0) N/A	(3) opportunities identified for industrial development	(0)N/A
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition support	(1) those dealing in timber were organized to form groups for collective value addition	(2)Producer groups identified for collective value addition support	(1)those dealing in timber were organized to form groups for collective value addition
No. of value addition facilities in the district	(10) Value addition facilities in the district	(0) N/A	(2)Value addition facilities in the district	(0)N/A
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing and needed	(0) N/A	(Yes)A report on the nature of value addition support existing and needed	(0)N/A
Non Standard Outputs:	Monitor industrialists on cleaner production and standards Trainings on value addition	N/A	Monitor industrialists on cleaner production and standards Training on value addition	N/A
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %	1,000
227001 Travel inland	2,444	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,944	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,944	1,000	25 %	1,000
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>631,797</i>	<i>119,692</i>	<i>19 %</i>	<i>119,692</i>
<i>Non-Wage Reccurent:</i>	<i>342,596</i>	<i>83,610</i>	<i>24 %</i>	<i>83,610</i>
<i>GoU Dev:</i>	<i>127,829</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,102,223</i>	<i>203,302</i>	<i>18.4 %</i>	<i>203,302</i>

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(61408) Out patients that visited the NGO Basic health facilities. HC ii- 36622 HC iii-19594 Hciv- 5192	(11381) Outpatients that visited the NGO Basic health facilities  HC ii- 5851 HC iii- 4291 HC iv- 1239		(15351)Out patients that visited the NGO Basic health facilities.  HC ii- 9155 HC iii-4898 Hciv- 1298	(11381)Outpatients that visited the NGO Basic health facilities  HC ii- 5851 HC iii- 4291 HC iv- 1239
Number of inpatients that visited the NGO Basic health facilities	(6644) Inpatients that visited the NGO Basic health facilities. HC ii-1838 HC iii-3216 HC iv- 1590	(1714) Intpatients that visited the NGO Basic health facilities  HC ii- 544 HC iii- 717 HC iv- 544		(1661)Inpatients that visited the NGO Basic health facilities.  HC ii-459 HC iii-804 HC iv- 398	(1714)Intpatients that visited the NGO Basic health facilities  HC ii- 544 HC iii- 717 HC iv- 544
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1864) Deliveries conducted in NGO Basic health facilities. HC -ii-447 HC-iii-841 HC-iv- 576	(440) Deliveries conducted in NGO Basic health facilities  HC ii- 79 HC iii- 190 HC iv- 171		(466)Deliveries conducted in NGO Basic health facilities.  HC -ii-111 HC-iii-211 HC-iv-144	(440)Deliveries conducted in NGO Basic health facilities  HC ii- 79 HC iii- 190 HC iv- 171
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3428) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1343 HC iii- 1825 HC- iv 260	(722) Children immunized with Pentavalent Vaccine in the NGO Basic health facilities  HC ii- 275 HC iii- 380 HC iv- 67		(857)Children immunized with Pentavalent Vaccine in the Basic health facilities.  HC-ii- 335 HC iii- 457 HC- iv 65	(722)Children immunized with Pentavalent Vaccine in the NGO Basic health facilities  HC ii- 275 HC iii- 380 HC iv- 67
Non Standard Outputs:	N/A	NA			NA
263367 Sector Conditional Grant (Non-Wage)	83,254	20,813	25 %		20,813
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,254	20,813	25 %		20,813
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,254	20,813	25 %		20,813
Reasons for over/under performance:	Immunization performance is below the target due to stock outs of some vaccines like measles and Rota virus vaccines. The staff retention has made the running of the units and functionality difficulty.The un affordable user fees by community and low funding from Government has led to low utilization of OPD.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

## Vote:550 Rukungiri District

## Quarter1

Number of trained health workers in health centers	(350)	(350) trained health workers in health centers	()	(350)trained health workers in health centers
No of trained health related training sessions held.	(12) Trained health related training sessions held.	(3) trained health related training sessions held	(3)Trained health related training sessions held.	(3)trained health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(362578) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii- 215682 HC iii- 84724 Hc iv -62172	(77938) Outpatients that visited the Govt. health facilities (3HCIV, 10HCIII and 32HCII) HC ii- 44934 HC iii- 19325 HC iv- 13679	(90644)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-53920 HC iii- 21181 Hc iv -15543	(77938)Outpatients that visited the Govt. health facilities (3HCIV, 10HCIII and 32HCII) HC ii- 44934 HC iii- 19325 HC iv- 13679
Number of inpatients that visited the Govt. health facilities.	(6880) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 2230 HC iv-4650	(2155) Inpatients that visited the Govt. health facilities (3HCIV and 10HCIII) HC iii- 796 HC iv- 1359	(1720)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 557 HC iv-1163	(2155)Inpatients that visited the Govt. health facilities (3HCIV and 10HCIII) HC iii- 796 HC iv- 1359
No and proportion of deliveries conducted in the Govt. health facilities	(5358) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 54 HC iii- 2158 HC iv- 3146	(1446) Deliveries conducted in the Govt. health facilities (3HCIV and 10HCIII) HC ii- 5 HC iii- 589 HC iv- 852	(1339)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 13 HC iii- 540 HC iv-786	(1446)Deliveries conducted in the Govt. health facilities (3HCIV and 10HCIII) HC ii- 5 HC iii- 589 HC iv- 852
% age of approved posts filled with qualified health workers	(85%) %age of approved posts filled with qualified health works	(85%) % age of approved posts filled with qualified health workers	(85%)%age of approved posts filled with qualified health works	(85%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) % of Villiges with functional ( existing ,trained and reporting quarterly) VHTs	(20%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%)% of Villiges with functional ( existing ,trained and reporting quarterly) VHTs	(20%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(7560) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3196 HC iii- 2509 HC- iv -1855	(1901) Children immunized with Pentavalent vaccine in the Basic health facilities HC ii- 831 HC iii- 726 HC iv- 344	(1890)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii-799 HC iii- 627 HC- iv -464	(1901)Children immunized with Pentavalent vaccine in the Basic health facilities HC ii- 831 HC iii- 726 HC iv- 344
Non Standard Outputs:	&nbsp;Number of children under 5 years diagnosed and treated by VHTs	NA		NA
263367 Sector Conditional Grant (Non-Wage)	221,710	53,452	24 %	53,452



## Vote:550 Rukungiri District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,710	53,452	24 %	53,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,710	53,452	24 %	53,452

Reasons for over/under performance: Outpatients reduced in numbers due stock of essential medicines during the quarter.The funding is not sufficient to have the health centre iv and immunization outreach fully functional. Lack of critical staff in health centre fours.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Kebisoni Health centre IV in Kebisoni Town Council&nbsp;fenced	Fencing not yet done at Kebisoni Health Centre Four	Fencing not yet done at Kebisoni Health Centre Four	
312104 Other Structures	48,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,254	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,254	0	0 %	0

Reasons for over/under performance: Procurement delayed be the non submission of Bill of Quantities by the Engineering Department to PDU.

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
N/A				
312101 Non-Residential Buildings	45,000	0	0 %	0
312104 Other Structures	27,247	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,247	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,247	0	0 %	0

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
N/A				
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0

**Vote:550 Rukungiri District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(14400) Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 7370 Nyakibale Hospital- 7030	(4361) Inpatients that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- Nyakibale Hospital-		(3600)Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1842 Nyakibale Hospital- 1758	(4361)Inpatients that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- 2092 Nyakibale Hospital- 2269
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3440) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 2170 Nyakibale Hospital- 1270	(842) Deliveries conducted in NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- 505 Nyakibale Hospital- 337		(860)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 542 Nyakibale Hospital- 318	(842)Deliveries conducted in NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- 505 Nyakibale Hospital- 337
Number of outpatients that visited the NGO hospital facility	(59774) Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 48308 Nyakibale Hospital- 11466	(10656) Outpatients that visited NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- 8115 Nyakibale Hospital- 2541		(14943)Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 12077 Nyakibale Hospital- 2866	(10656)Outpatients that visited NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- 8115 Nyakibale Hospital- 2541
Non Standard Outputs:	N/A	NA			NA
263367 Sector Conditional Grant (Non-Wage)	248,813	62,203	25 %		62,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	248,813	62,203	25 %		62,203
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	248,813	62,203	25 %		62,203
Reasons for over/under performance: User fees limit access to utilization of services in the hospitals as they are a bit high.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:	12 Months salary paid to 398 Medical and non medical staffs 32 emergency delivery of drugs and vaccines trips made 4 Planning review meeting held at district World AIDS day conducted 4 data quality assessment&nbsp;   conducted to lower health units 24 consultation visits made by different officers 28 emergency delivery on drugs and vaccine trips made 	3 Months salary paid to 398 Medical and non medical staffs 8 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district World AIDS day conducted 1 data quality assessment conducted to lower health units 6 consultation visits made by different officers 7 emergency delivery on drugs and vaccine trips made	3 Months salary paid to 398 Medical and non medical staffs 8 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district World AIDS day conducted 1 data quality assessment conducted to lower health units 6 consultation visits made by different officers 7 emergency delivery on drugs and vaccine trips made	3 Months salary paid to 398 Medical and non medical staffs 8 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district World AIDS day conducted 1 data quality assessment conducted to lower health units 6 consultation visits made by different officers 7 emergency delivery on drugs and vaccine trips made
221101 General Staff Salaries	3,788,047	902,253	24 %	902,253
223005 Electricity	1,500	0	0 %	0
227001 Travel inland	21,735	4,000	18 %	4,000
Wage Rect:	3,788,047	902,253	24 %	902,253
Non Wage Rect:	23,235	4,000	17 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,811,281	906,253	24 %	906,253

Reasons for over/under performance: Lack of supplier Numbers for staff and late and failure of submission of Tax Identification Numbers(TINs) by the staff. Submission of invalid Tax Identification Numbers(TINs).

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	16 visits to Health Sub- Districts and Health Centre Ivs. &nbsp;  4&nbsp;   monitoring visits to Lower level Health centers&nbsp;   and communities made.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health center	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health center and communities made.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health center
221002 Workshops and Seminars	360	0	0 %	0
221007 Books, Periodicals & Newspapers	730	182	25 %	182
221008 Computer supplies and Information Technology (IT)	1,280	480	38 %	480
221009 Welfare and Entertainment	4,800	955	20 %	955
221011 Printing, Stationery, Photocopying and Binding	2,400	680	28 %	680
221012 Small Office Equipment	480	150	31 %	150

## Vote:550 Rukungiri District

## Quarter1

222001 Telecommunications	320	0	0 %	0
223005 Electricity	3,900	975	25 %	975
223006 Water	100	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	0	0 %	0
224004 Cleaning and Sanitation	200	0	0 %	0
226001 Insurances	120	0	0 %	0
227001 Travel inland	29,419	7,046	24 %	7,046
227004 Fuel, Lubricants and Oils	2,800	700	25 %	700
228002 Maintenance - Vehicles	6,750	1,742	26 %	1,742
228004 Maintenance – Other	1,400	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	1,500	200	13 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,513	13,110	23 %	13,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,513	13,110	23 %	13,110

Reasons for over/under performance:

Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared for support supervision and office work which affect effective implementation of activities.

## Capital Purchases

## Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:		Upgrade of Karuhembe H/Cii not yet done	N/A	Upgrade of Karuhembe H/Cii not yet done
281504 Monitoring, Supervision & Appraisal of capital works	450,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	450,000	0	0 %	0
Total:	450,000	0	0 %	0

Reasons for over/under performance:

The activity of procurement of contractor was to be centrally done by Ministry of Health.

<i>Total For Health : Wage Rect:</i>	<i>3,788,047</i>	<i>902,253</i>	<i>24 %</i>	<i>902,253</i>
<i>Non-Wage Recurrent:</i>	<i>634,525</i>	<i>153,579</i>	<i>24 %</i>	<i>153,579</i>
<i>GoU Dev:</i>	<i>620,501</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>450,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,493,073</i>	<i>1,055,832</i>	<i>19.2 %</i>	<i>1,055,832</i>

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	PLE 2018 supported, 12 Months salary paid to Primary Teachers	3 Months salary paid to 1550 Primary Teachers		3 Months salary paid to Primary Teachers	3 Months salary paid to 1550 Primary Teachers
211101 General Staff Salaries	10,545,903	2,581,042	24 %		2,581,042
227001 Travel inland	23,500	0	0 %		0
Wage Rect:	10,545,903	2,581,042	24 %		2,581,042
Non Wage Rect:	23,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,569,403	2,581,042	24 %		2,581,042
Reasons for over/under performance: Lack of supplier Numbers for staff and late and failure of submission of Tax Identification Numbers(TINs) by the staff.Submission of invalid Tax Identification Numbers(TINs). Some staff are both suppliers and employees and thus their supplier numbers are inactive and could not be paid.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	() Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	()Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	() Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	()Qualified Primary teachers in 162 primary schools.
No. of pupils enrolled in UPE	(49394) Pupils enrolled in UPE	()		(49394)Pupils enrolled in UPE	()
No. of student drop-outs	(120) Students drop-out	()		(30)Students drop-out	()
No. of Students passing in grade one	(1200) Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C -45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C - 85,Nyakishenyi S/C – 55,Nyarushanje S/C-268 and Ruhinda S/C-60	()		()	()

**Vote:550 Rukungiri District****Quarter1**

No. of pupils sitting PLE	(6227) Pupils sitting PLE 2018	( )	( )	( )
	Districtwide UPE-4720 Non UPE-1507 Bugangari S/C- 576, Buhunga S/C -618, Bwambara S/C -460, Buyanja S/C -860, Kebisoni S/C -700, Nyakagyeme S/C -730, Nyakishenyi S/C – 680, Nyarushanje S/C-1120 and Ruhinda S/C-556			
Non Standard Outputs:	Funds transferred to 162 primary schools	Funds transferred to 159 primary schools	Funds transferred to 162 primary schools	Funds transferred to 159 primary schools
263367 Sector Conditional Grant (Non-Wage)	624,526	205,705	33 %	205,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,526	205,705	33 %	205,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	624,526	205,705	33 %	205,705
Reasons for over/under performance:	Not all staff were paid. Not all schools were paid grant due to wrong information uploaded for vendors . late submission of TINs for support that delayed assignment of supply numbers.			

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(6) 3 stored classroom block & main hall at Rubanga parents Construction of three dormitories, office blocks and latrines at Rubanga parents Completion of three classrooms, 2 latrines & teachers' house at Kasheshe primary school	(1) Completion of Kasheshe P/S phase two	(6)3 stored classroom block & main hall at Rubanga parents Construction of three dormitories, office blocks and latrines at Rubanga parents Completion of three classrooms, 2 latrines & teachers' house at Kasheshe primary school	(1)Completion of Kasheshe P/S phase two
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	621,820	146,786	24 %	146,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	621,820	146,786	24 %	146,786
Donor Dev:	0	0	0 %	0
Total:	621,820	146,786	24 %	146,786
Reasons for over/under performance:	Delay in procurement of the seed schools and change in grant guidelines.			

**Output : 078181 Latrine construction and rehabilitation**

## Vote:550 Rukungiri District

## Quarter1

No. of latrine stances constructed	(11) Five stance pit latrines constructed at 11 primary schools, (Omurusheshe, Nyak itabata, Omuburama, Kigara ma, Kiganga, Kigarigari, Rwera, Bishops' Kasheshe, Katoma, Karire & Kirama)	(0) Five stance pit latrines constructed at 11 primary schools	(11) Five stance pit latrines constructed at 11 primary schools, (Omurusheshe, Nyak itabata, Omuburama, Kigara ma, Kiganga, Kigarigari, Rwera, Bishops' Kasheshe, Katoma, Karire & Kirama)	(0) Five stance pit latrines constructed at 11 primary schools
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	483,283	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	483,283	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	483,283	0	0 %	0
Reasons for over/under performance:	Change in the grant guidelines made the department to have late submission of schools to have BoQs prepared and submission of statement of requirements.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(15) Provision of 3-seater desks to 16 schools of ;Ngoma, Rwanyundo, Kikarara, Karukata, Nyamabare, Kebisoni Intergrated, Buhunga, RubangaNyabushen yi Lower, Kayanga, Nyakishenyi, Nyakis horoza, Rwerere, Bwambara, Munyeganyegye primary schools	(0) Provision of 3-seater desks to 16 schools	(15) Provision of 3-seater desks to 16 schools of ;Ngoma, Rwanyundo, Kikarara, Karukata, Nyamabare, Kebisoni Intergrated, Buhunga, RubangaNyabushen yi Lower, Kayanga, Nyakishenyi, Nyakis horoza, Rwerere, Bwambara, Munyeganyegye primary schools	(0) Provision of 3-seater desks to 16 schools
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Late submission of statement of requirements to Procurement and Disposal Unit and DDEG funds could not be allocated the department			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

**Vote:550 Rukungiri District****Quarter1**

Non Standard Outputs:	&nbsp;Teaching and non teaching Staff paid salaries.	Teaching and non teaching Staff paid salaries.	Teaching and non teaching Staff paid salaries.	Teaching and non teaching Staff paid salaries.
211101 General Staff Salaries	3,314,157	742,762	22 %	742,762
Wage Rect:	3,314,157	742,762	22 %	742,762
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,314,157	742,762	22 %	742,762
Reasons for over/under performance:	Lack of supplier Numbers for staff and late and failure of submission of Tax Identification Numbers(TINs) by the staff.Submission of invalid Tax Identification Numbers(TINs). Some staff are both suppliers and employees and thus their supplier numbers are inactive and could not be paid.			

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(14534) Students enrolled in USE.	(14534) Students enrolled in USE.	(14534)Students enrolled in USE.	(14534)Students enrolled in USE.
No. of teaching and non teaching staff paid	(326) Teaching and non teaching staff paid	() Teaching and non teaching staff paid	(326)Teaching and non teaching staff paid	()Teaching and non teaching staff paid
No. of students passing O level	(5200) Students passing O level	(0) Students passing O level to be reported on in third quarter.	()	(0)Students passing O level to be reported on in third quarter.
No. of students sitting O level	(5500) Students sitting O level	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	2,069,573	689,858	33 %	689,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069,573	689,858	33 %	689,858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069,573	689,858	33 %	689,858

Reasons for over/under performance: Lack of supplier numbers for staff and late submission of TINs by staff where the supplier numbers could be assigned to staff.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(70) Tertiary education instructors paid salaries.	() Tertiary education instructors paid salaries.	(70)Tertiary education instructors paid salaries.	()Tertiary education instructors paid salaries.
No. of students in tertiary education	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438) Students in Tertiary Education. Rukungiri Teachers College-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)Students in Tertiary Education. Rukungiri Teachers College-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100
Non Standard Outputs:		N/A		N/A



**Vote:550 Rukungiri District****Quarter1**

211101 General Staff Salaries	929,876	162,353	17 %	162,353
Wage Rect:	929,876	162,353	17 %	162,353
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	929,876	162,353	17 %	162,353

Reasons for over/under performance: Lack of supplier Numbers for staff and late and failure of submission of Tax Identification Numbers(TINs) by the staff.Submission of invalid Tax Identification Numbers(TINs). Some staff are both suppliers and employees and thus their supplier numbers are inactive and could not be paid.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	12 Months salary paid to staff	Funds transferred to three tertiary institutions	Funds transferred to three tertiary institutions	Funds transferred to three tertiary institutions
	Funds transferred to three tertiary institutions			
263367 Sector Conditional Grant (Non-Wage)	449,158	149,719	33 %	149,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	149,719	33 %	149,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,158	149,719	33 %	149,719

Reasons for over/under performance: Funds were transferred as per guidelines and correct information for upload into IFMS.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Schools inspected and monitored Teachers guided and counseled Termly school inspection reports compiled Termly inspection findings disseminated to stakeholders	Schools inspected and monitored Teachers guided and counseled Termly school inspection reports compiled	Schools inspected and monitored Teachers guided and counseled Termly school inspection reports compiled Termly inspection findings disseminated to stakeholders	Schools inspected and monitored Teachers guided and counseled Termly school inspection reports compiled
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,000	330	33 %	330
221011 Printing, Stationery, Photocopying and Binding	4,400	400	9 %	400
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	200	0	0 %	0

## Vote:550 Rukungiri District

## Quarter1

222001 Telecommunications	400	100	25 %	100
223005 Electricity	866	0	0 %	0
224004 Cleaning and Sanitation	300	100	33 %	100
227001 Travel inland	52,746	12,887	24 %	12,887
228002 Maintenance - Vehicles	7,400	567	8 %	567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,512	14,384	21 %	14,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,512	14,384	21 %	14,384

Reasons for over/under performance: Late release of funds due change in the method of payment fro Tier Two to Tier One which delayed payments and implantation of activities.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Secondary schools inspected and monitored Termly inspection and monitoring reports compiled Termly inspection findings disseminated to stakeholders Teachers guided and counseled	Secondary schools inspected and monitored Termly inspection and monitoring reports compiled Termly inspection findings disseminated to stakeholders Teachers guided and counseled	Secondary schools inspected and monitored Termly inspection and monitoring reports compiled Termly inspection findings disseminated to stakeholders Teachers guided and counseled	Secondary schools inspected and monitored Termly inspection and monitoring reports compiled Termly inspection findings disseminated to stakeholders Teachers guided and counseled
227001 Travel inland	13,080	1,080	8 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,080	1,080	8 %	1,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,080	1,080	8 %	1,080

Reasons for over/under performance: Late release of funds due change in the method of payment fro Tier Two to Tier One which delayed payments and implantation of activities.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Games masters coordinated and oriented	Games masters coordinated and oriented	Games masters coordinated and oriented	Games masters coordinated and oriented
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: The funds were not paid due to ( IFMS) system error.

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Education staff office staff paid salary	3 Months salary paid to staff. Office run and managed.			3 Months salary paid to staff. Office run and managed.
211101 General Staff Salaries	94,550	22,192	23 %		22,192
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	12,120	0	0 %		0
Wage Rect:	94,550	22,192	23 %		22,192
Non Wage Rect:	12,620	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	107,170	22,192	21 %		22,192
Reasons for over/under performance: Late release of funds due change in the method of payment fro Tier Two to Tier One which delayed payments and implantation of activities.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:	Special needs pupils identified, supported or referred to relevant authorities Conduct special needs education assessment in schools				
N/A					
Reasons for over/under performance:					
Total For Education : Wage Rect:	14,884,485	3,508,349	24 %		3,508,349
Non-Wage Reccurent:	3,261,970	1,060,746	33 %		1,060,746
GoU Dev:	1,145,103	146,786	13 %		146,786
Donor Dev:	0	0	0 %		0
Grand Total:	19,291,558	4,715,881	24.4 %		4,715,881

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	<div>132.5Km of District roads to be maintained under routine mechanized.</div> <div>100Km of District roads to be maintained under routine manual.</div> <div>Construction of Kasinamururu and Nyarurambi Culvert Crossings.</div> <div>Four District Road Committee meetings to be held</div> <div>90 Reinforced Concrete Culverts of 600mm diameter to be procured. and installed, Road tools and protective gears to be procured.</div> <div>Annual District Roads Inventory Conditions Survey to be conducted.</div> <div>HIV/AIDS Awareness campaigns and Environment protection to be carried out.</div> <div>Office to be kept functional</div>	<div>10.5Km of District Roads done under Routine Mechanized Maintenance, Kashenyi-Rwengiri 10.5Km, 23Km of District Roads done under Routine Manual Maintenance</div> <div>Rukungiri-Rubabo-Nyarushanje 4.5Km, Kebisoni-Mabanga-Kihanga-Ikuniro 4.8Km, Buyanja-Nyakagyeme 4.6Km, Kisiizi-Nyarurambi-Kamaga 4.5Km and Bikurungu-Kakoni 4.5Km, Construction of Kasinamururu Crossing Underway, One District Committee Meeting held, Environmental Protection achieved and Planting trees, HIV/AIDS awareness Done.</div>		<div>38.1Km of District roads to be maintained under routine mechanized. 25Km of District roads to be maintained under routine manual. Construction of Kasinamururu and Nyarurambi Culvert Crossings. One District Road Committee meeting to be held</div>	<div>10.5Km of District Roads done under Routine Mechanized Maintenance, Kashenyi-Rwengiri 10.5Km, 23Km of District Roads done under Routine Manual Maintenance</div> <div>Rukungiri-Rubabo-Nyarushanje 4.5Km, Kebisoni-Mabanga-Kihanga-Ikuniro 4.8Km, Buyanja-Nyakagyeme 4.6Km, Kisiizi-Nyarurambi-Kamaga 4.5Km and Bikurungu-Kakoni 4.5Km, Construction of Kasinamururu Crossing Underway, One District Committee Meeting held, Environmental Protection achieved and Planting trees, HIV/AIDS awareness Done.</div>
211101 General Staff Salaries	79,355	19,839	25 %		19,839
211103 Allowances	201,966	50,627	25 %		50,627
212101 Social Security Contributions	1,980	0	0 %		0
213004 Gratuity Expenses	5,940	0	0 %		0
221007 Books, Periodicals & Newspapers	1,472	368	25 %		368
221008 Computer supplies and Information Technology (IT)	4,800	1,200	25 %		1,200

**Vote:550 Rukungiri District****Quarter1**

221009 Welfare and Entertainment	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	1,200	300	25 %	300
224005 Uniforms, Beddings and Protective Gear	13,625	13,625	100 %	13,625
224006 Agricultural Supplies	1,921	300	16 %	300
227001 Travel inland	27,273	6,532	24 %	6,532
227004 Fuel, Lubricants and Oils	204,278	20,682	10 %	20,682
228001 Maintenance - Civil	99,030	1,250	1 %	1,250
273101 Medical expenses (To general Public)	1,600	200	13 %	200
Wage Rect:	79,355	19,839	25 %	19,839
Non Wage Rect:	576,685	96,683	17 %	96,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,039	116,522	18 %	116,522

Reasons for over/under performance: 27.8Km Rukungiri-Rubabo-Nyarushanje was not done due to Budget shortfall, heavy rains disrupted routine mechanized maintenance and delayed execution of activities during Construction of Kasinamururu Crossing. The change in the system from Tier Two to Tier One made the procurement of road materials delay which affected the implementation.

**Output : 048105 District Road equipment and machinery repaired**

N/A				
Non Standard Outputs:	Plants, machines and vehicles to be maintained	District Equipment and Vehicles repaired.		District Equipment and Vehicles repaired.
228003 Maintenance – Machinery, Equipment & Furniture	125,897	15,200	12 %	15,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,897	15,200	12 %	15,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,897	15,200	12 %	15,200

Reasons for over/under performance: The change in the system from Tier Two to Tier One made the procurement of grader tyres and blades delay which affected the implementation.

**Output : 048106 Urban Roads Maintenance**

N/A				
-----	--	--	--	--

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:	<div>Urban roads to be maintained under routine mechanized and manual,</div><div>culverts to be procured and installed, HIV/AIDS awareness and Environmental protection to be carried out and office to be kept functional. </div>	Works on going for Urban Roads Maintenance Muyenga 1.1Km Road , Nyamitooma-Kanshekya 1.0Km Road, Environmental Protection and HIV/Aids Awareness.	Urban roads to be maintained under routine mechanized and manual, culverts to be procured and installed, HIV/AIDS awareness and Environmental protection to be carried out and office to be kept functional.	Works on going for Urban Roads Maintenance Muyenga 1.1Km Road , Nyamitooma-Kanshekya 1.0Km Road, Environmental Protection and HIV/Aids Awareness.
211103 Allowances	50,108	12,380	25 %	12,380
213001 Medical expenses (To employees)	1,800	475	26 %	475
224005 Uniforms, Beddings and Protective Gear	1,800	200	11 %	200
227001 Travel inland	21,009	5,252	25 %	5,252
227004 Fuel, Lubricants and Oils	65,544	18,768	29 %	18,768
228001 Maintenance - Civil	47,794	9,826	21 %	9,826
228004 Maintenance – Other	15,450	2,788	18 %	2,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,505	49,689	24 %	49,689
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,505	49,689	24 %	49,689

Reasons for over/under performance:

Heavy Rains disrupted implementation of activities and Late release of Funds.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(9) Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees.	(0) Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees.	(9)Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees.	(0)Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees.
--------------------------------------	---	---	--	--

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:		<div>Community Access Roads to be maintained under routine mechanized,</div><div>Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring to be conducted. </div>	Community Access Roads to be maintained under routine mechanized,Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring conducted. Not done	Community Access Roads to be maintained under routine mechanized,Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring to be conducted.	Community Access Roads to be maintained under routine mechanized,Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring conducted. Not done
263104	Transfers to other govt. units (Current)	175,244	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	175,244	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	175,244	0	0 %	0
Reasons for over/under performance:		The activities are to be done in second quarter as planned since there was no release to LLGs in this quarter.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		<div>District Buildings to be maintained</div><div>Compound and flower beds to be maintained </div>	One Building to House Deputy CAO Maintained and District Compound Maintained	District Buildings to be maintained .Compound and flower beds to be maintained	One Building to House Deputy CAO Maintained and District Compound Maintained
228001	Maintenance - Civil	16,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	0	0 %	0
Reasons for over/under performance:		Budget Constraint on Buildings repair with Low allocation from Local Funds.			
Total For Roads and Engineering : Wage Rect:		79,355	19,839	25 %	19,839
Non-Wage Reccurent:		1,097,331	161,572	15 %	161,572
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,176,685	181,411	15.4 %	181,411

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 National and TSU consultations done with MoWE and TSU. Office utilities and consumables procured. maintenance and repairs of vehicle and office equipment done.	3 National & TSU consultations held with MoWE. Office Utilities and Consumables procured.		3 National and TSU consultations done with MoWE and TSU. Office utilities and consumables procured. maintenance and repairs of vehicle and equipment done.	3 National & TSU consultations held with MoWE. Office Utilities and Consumables procured.
211101 General Staff Salaries	23,607	5,902	25 %		5,902
221007 Books, Periodicals & Newspapers	730	183	25 %		183
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	3,602	300	8 %		300
228002 Maintenance - Vehicles	2,025	960	47 %		960
Wage Rect:	23,607	5,902	25 %		5,902
Non Wage Rect:	9,257	1,543	17 %		1,543
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,864	7,444	23 %		7,444
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Construction Supervision visits on projects done in water	(3) Construction supervision visits done		(0)Construction Supervision visits on projects done in water	(3)Construction supervision visits done
No. of water points tested for quality	(100) Water quality surveillance in the district	(0) To be done in third quarter		(0)Water quality surveillance in the district	(0)To be done in third quarter
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(1) District water and sanitation coordination committee meeting held		(0)One Quarterly District water supply and sanitation coordination committee	(1)District water and sanitation coordination committee meeting held



## Vote:550 Rukungiri District

## Quarter1

No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Mandatory public notices to be displayed with financial information on public places in the district	(1) Public notices displayed with financial information on public places	()	(1)Public notices displayed with financial information on public places
No. of sources tested for water quality	() Testing of water sources for quality to be done in the district	(0) To be done in third quarter	()	(0)To be done in third quarter
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	8,334	1,695	20 %	1,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,334	1,695	20 %	1,695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,334	1,695	20 %	1,695
Reasons for over/under performance:	N/A			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(10) Rehabilitation of water points by the community and water user committees	(44) water sources rehabilitated by the community in the district	()Rehabilitation of water points by the community and water user committees	(4)water sources rehabilitated by the community in the district
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water point sources functional (Gravity Flow Scheme)	(96%) rural water point sources functional on Gravity Flow Schemes	(96%)% of rural water point sources functional (Gravity Flow Scheme)	(96%) rural water point sources functional on Gravity Flow Schemes
% of rural water point sources functional (Shallow Wells )	(92%) % of rural water point sources functional (Shallow Wells)	(93%) % of rural water point sources functional on Shallow Wells	(92%)% of rural water point sources functional (Shallow Wells)	(93%)% of rural water point sources functional on Shallow Wells
No. of water pump mechanics, scheme attendants and caretakers trained	() Pump mechanics,scheme attendants and caretakers trained.	(0) N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	14,016	3,731	27 %	3,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,016	3,731	27 %	3,731
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,016	3,731	27 %	3,731
Reasons for over/under performance:	N/A			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	() Water and sanitation promotional events undertaken during sanitation week	(0) Water and sanitation promotional events undertaken during sanitation week be done in third quarter	()	(0)Water and sanitation promotional events undertaken during sanitation week be done in third quarter

## Vote:550 Rukungiri District

## Quarter1

No. of water user committees formed.	() Formation of water user committees	(2) Two committees formed	()	(2)Two committees formed
No. of Water User Committee members trained	(40) water user committees training done	(2) Two water committees trained	()	(2)Two water committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) Conducting training of WSC	(4) Trainings of WUCs done	()	(4)Trainings of WUCs done
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	100	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	181	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,968	723	37 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,649	723	27 %	723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,649	723	27 %	723

Reasons for over/under performance: Two water and sanitation committees were formed where new structures are to be constructed.

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Creating Rapport with village leaders and focal persons in the two sub-counties of Nyarushanje and Ruhinda done Villages triggered against open defecation Follow up on triggered villages ongoing	N/A		Creating Rapport with village leaders and focal persons in the two sub-counties of Nyarushanje and Ruhinda done Villages triggered against open defecation Follow up on triggered villages ongoing
281501 Environment Impact Assessment for Capital Works	1,575	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,477	6,984	36 %	6,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	6,984	33 %	6,984
Donor Dev:	0	0	0 %	0
Total:	21,053	6,984	33 %	6,984

Reasons for over/under performance: Delayed uploading of funds on the PBS system delayed the start of the implementation of the activities.

## Output : 098180 Construction of public latrines in RGCs

**Vote:550 Rukungiri District****Quarter1**

No. of public latrines in RGCs and public places	(1) One 3-stance Water borne Toilet and changing room constructed in Nyakishenyi sub-county	(0) One 3-stance Water borne Toilet and changing room constructed in Nyakishenyi sub-county for Third Quarter	( )	(0)One 3-stance Water borne Toilet and changing room constructed in Nyakishenyi sub-county for Third Quarter
Non Standard Outputs:	N/A			N/A
312104 Other Structures	33,693	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,693	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,693	0	0 %	0
Reasons for over/under performance:	Planned construction is to be done in Third Quarter			
Output : 098181 Spring protection				
No. of springs protected	(2) Springs to be constructed in Bwambara and Nyarushanje	(0) Springs to be constructed in Bwambara in Third quarter	( )	(0)Springs to be constructed in Bwambara in Third quarter
Non Standard Outputs:	N/A			N/A
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Planned for Third quarter			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Rehabilitation of boreholes in the sub-counties of Buhunga,Nyakagye me,Bugangari , Nyarushanje and Buyanja	(10) Assessment of Boreholes for rehabilitation done	(2)Rehabilitation of boreholes in the sub-counties of Buhunga,Nyakagye me,Bugangari , Nyarushanje and Buyanja	(10)Assessment of Boreholes for rehabilitation done
Non Standard Outputs:	N/A			N/A
281502 Feasibility Studies for Capital Works	10,425	5,504	53 %	5,504
312104 Other Structures	33,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,825	5,504	13 %	5,504
Donor Dev:	0	0	0 %	0
Total:	43,825	5,504	13 %	5,504
Reasons for over/under performance:	More boreholes were assessed for rehabilitation for better planning			
Output : 098184 Construction of piped water supply system				

## Vote:550 Rukungiri District

## Quarter1

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Bugarama water Supply System Phase V	(1) Construction of Bugarama water Supply System Phase V	(1)Construction of Bugarama water Supply System Phase V	(1)Construction of Bugarama water Supply System Phase V
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	192,712	66,287	34 %	66,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,712	66,287	34 %	66,287
Donor Dev:	0	0	0 %	0
Total:	192,712	66,287	34 %	66,287
Reasons for over/under performance:	The construction of Bugarama GFS Phase V is ongoing. 3.5Km of pipeline excavation, Laying and back filling done			
<i>Total For Water : Wage Rect:</i>	<i>23,607</i>	<i>5,902</i>	<i>25 %</i>	<i>5,902</i>
<i>Non-Wage Reccurent:</i>	<i>34,255</i>	<i>7,691</i>	<i>22 %</i>	<i>7,691</i>
<i>GoU Dev:</i>	<i>311,282</i>	<i>78,775</i>	<i>25 %</i>	<i>78,775</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>369,144</i>	<i>92,368</i>	<i>25.0 %</i>	<i>92,368</i>

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months salary paid to; staff.	3 months salary paid to staff.		3 months salary paid to staff.	3 months salary paid to staff.
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda	1 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda		5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal and Council.	1 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda
211101 General Staff Salaries	139,947	25,999	19 %		25,999
221009 Welfare and Entertainment	600	200	33 %		200
221011 Printing, Stationery, Photocopying and Binding	600	195	33 %		195
227001 Travel inland	4,143	556	13 %		556
Wage Rect:	139,947	25,999	19 %		25,999
Non Wage Rect:	5,343	951	18 %		951
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,291	26,950	19 %		26,950
Reasons for over/under performance:	late releases of funds				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(70) Area (70Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(20) Area (20Ha) of trees established (planted and surviving) in Rubabo forest reserve, Nyarushanje sub county and Kagogo Forest in Rukungiri Municipality		(20)Area (20Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(20)Area (20Ha) of trees established (planted and surviving) in Rubabo forest reserve, Nyarushanje sub county and Kagogo Forest in Rukungiri Municipality
Number of people (Men and Women) participating in tree planting days	(300) .people (men and women) to participate in tree planting days in districtwide	(230) People, men and women participated in tree planting days districtwide.		(70)People (men and women) to participate in tree planting days in district wide	(230)People men and women participated in tree planting days districtwide

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:		Area (70Ha) of trees to be established across the district	50000 tree seedlings given out to farmers in the district		50000 tree seedlings given out to farmers in the district
227001	Travel inland	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:		Inadequate funding for the sector and late release of the available funds. Continuous encroachment of forest reserves.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(3) Agro forestry demonstrations be established with in 3 sub-counties	(0) Agro forestry demonstrations established in the quarter	()	(0)Agro forestry demonstrations established in the quarter
No. of community members trained (Men and Women) in forestry management		(300) community members 300 (270 men and 30 women) training in forestry management in district wide	(230) Community members (men and women) trained in forestry management in district wide	(80)community members 300 (270 men and 30 women) training in forestry management in district wide	(230)Community members (men and women) trained in forestry management in district wide
Non Standard Outputs:		N/A	N/A		N/A
227001	Travel inland	1,500	300	20 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	300	20 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	300	20 %	300
Reasons for over/under performance:		Inadequate funding for the sector			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(30) Monitoring and compliance surveys to be carried out / inspections undertaken	(6) Monitoring and compliance surveys carried out / inspections undertaken	(5)Monitoring and compliance surveys to be carried out / inspections undertaken	(6)Monitoring and compliance surveys carried out / inspections undertaken
Non Standard Outputs:		N/A	N/A		N/A
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		Inadequate funding and poor means of transport as the available vehicle is very old and expensive to maintain.			
Output : 098306 Community Training in Wetland management					

## Vote:550 Rukungiri District

## Quarter1

No. of Water Shed Management Committees formulated	(9) Water shed management committees to be formulated in 3 sub-counties,	(1) Water shed management committee formulated in 1 sub-county of Kebisoni	(3) Water shed management committees to be formulated in 3 sub-counties,	(1) Water shed management committee formulated in 1 sub-county of Kebisoni
Non Standard Outputs:	<div> </div>	Environmental assessment of wetlands done districtwide		Environmental assessment of wetlands done districtwide
227001 Travel inland	3,401	850	25 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,401	850	25 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,401	850	25 %	850
Reasons for over/under performance: Inadequate funding and late releases of funds.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	(0) No wetland action plan was developed in the quarter	(1) Wetland Action Plans and regulations developed	(0) No wetland action plan was developed in the quarter
Area (Ha) of Wetlands demarcated and restored	(15) 15 Ha of River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari. Enforcement activities to be done on 10 degraded wetlands for restoration in the subcounties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari. Demarcation of wetland boundaries. Mobilise communities to participate in wetland management activities.	(0) (Ha) of Wetlands demarcated and restored	(3) (Ha) of Wetlands demarcated and restored	(0) (Ha) of Wetlands demarcated and restored

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:		River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	Regulations implemented in all sub counties	River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	Regulations implemented in all sub counties
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		No funds were received in the quarter.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		400 (150 women and 250 men) mobilized and sensitized on environmental conservation in 9 sub counties	30(20 women and 10 men) mobilized and sensitized on environmental conservation in 1 sub county	90(38 women and 62 men) mobilized and sensitized on environmental conservation in 9 sub counties	30(20 women and 10 men) mobilized and sensitized on environmental conservation in 1 sub county
227001	Travel inland	3,645	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,645	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,645	0	0 %	0
Reasons for over/under performance:		The activity was done and facilitation is not yet paid due to late releases of funds.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(12) 12 monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme.	(5) Monitoring and compliance surveys undertaken for five projects in the sub counties of Buyanja, Bugangari, and Nyarushanje	(3)Monitoring and compliance surveys undertaken	(5)Monitoring and compliance surveys undertaken for five projects in the sub counties of Buyanja, Bugangari, and Nyarushanje



## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:		N/A	Environmental screening done for 3 development projects	Environmental screening done for 3 development projects
			3 EIA Reviews done for private development projects	3 EIA Reviews done for private development projects
227001	Travel inland	1,000	430	43 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,000	430	43 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		1,000	430	43 %
Reasons for over/under performance:		Inadequate funding and late releases of funds for the activities.		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(32) Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(3) Land related disputes settled	(8)New land disputes settled within FY 2018/19	(3)Land related disputes settled
Non Standard Outputs:	Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	2 market plans drawn for Ruhinda and Buyanja sub counties  20 land application files forwarded to the ministry for issue of certificate of titles  monitored and inspected 8 trading centres and 2 town councils for illegal developments i.e. Kisiizi, Bwanga, Nyabikuku, Buyanja, Bugangari, Bikurungu TC and Rwerere TC  15 surveys carried out on private lands supervised and 1 survey on Rubabo forest reserve land done.	Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	2 market plans drawn for Ruhinda and Buyanja sub counties  20 land application files forwarded to the ministry for issue of certificate of titles  monitored and inspected 8 trading centres and 2 town councils for illegal developments i.e. Kisiizi, Bwanga, Nyabikuku, Buyanja, Bugangari, Bikurungu TC and Rwerere TC  15 surveys carried out on private lands supervised and 1 survey on Rubabo forest reserve land done.
227001	Travel inland	4,000	581	15 %
Wage Rect:		0	0	0 %
Non Wage Rect:		4,000	581	15 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		4,000	581	15 %

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under funding for the sector and lack of ready transport means as the department relies on other departments vehicles which are not readily available.				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Capital projects screened, supervised and monitored for Environmental compliance.				
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	No funds received for the quarter				
Total For Natural Resources : Wage Rect:	139,947	25,999	19 %		25,999
Non-Wage Reccurent:	23,890	5,112	21 %		5,112
GoU Dev:	1,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	164,837	31,111	18.9 %		31,111

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Empowerment of Women, Youth, and PWD	Training of Women, Youth, PWDs and older persons in IGA.			Training of Women, Youth, PWDs and older persons in IGA.
221011 Printing, Stationery, Photocopying and Binding	55	0	0 %		0
222001 Telecommunications	100	24	24 %		24
227001 Travel inland	3,029	756	25 %		756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,184	780	24 %		780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,184	780	24 %		780
Reasons for over/under performance: Achieved as planned					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(400) 400 adult learners completing their course in all subcounties: Bugangari-40, Buyanja-30, Buhunga,40, Bwambara-40,Kebisoni 40,Nyakagyeme-40,Nyakishenyi-50,Nyarushanje-40,Ruhinda-40	()		()	()
Non Standard Outputs:	N/A	1 District quarterly review meeting held. 9 Sub county quarterly review meetings with instructors held			1 District quarterly review meeting held. 9Sub county quarterly review meetings with instructors held
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	10,034	2,428	24 %		2,428

**Vote:550 Rukungiri District****Quarter1**

228002 Maintenance - Vehicles	1,650	560	34 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,584	2,988	24 %	2,988
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,584	2,988	24 %	2,988

Reasons for over/under performance: There is change in the Programme design

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Gender mainstreaming in District and Subcounty programmes	mentoring of Gender focal 3 sub counties		mentoring of Gender focal 3 sub counties.
222001 Telecommunications	200	45	23 %	45
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	245	25 %	245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	245	25 %	245

Reasons for over/under performance: achieved as planned

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	Care and protection of children Empowerment of the Youth	14 YIGs have been formed from sub counties to DTPC. 25 groups have been monitored. over 12,000,000 have been recovered from supported groups.		14 YIGs have been formed from sub counties to DTPC. 25 groups have been monitored. over 12,000,000 have been recovered from supported groups.
221002 Workshops and Seminars	59,580	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	580	48 %	580
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	720	195	27 %	195
227001 Travel inland	5,000	4,492	90 %	4,492
227004 Fuel, Lubricants and Oils	10,000	2,062	21 %	2,062
228002 Maintenance - Vehicles	3,900	0	0 %	0

**Vote:550 Rukungiri District****Quarter1**

229201 Sale of goods purchased for resale	408,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,719	7,329	1 %	7,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	490,719	7,329	1 %	7,329

Reasons for over/under performance: Groups delayed to be formed from sub counties due to delay of release of IPFs for this Financial Year.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) The District Youth Council supported with services of District staff	() Council supported with services of District staff	()	()Council supported with services of District staff
Non Standard Outputs:	Youth effectively represented			1 executive meeting held on 27/9/2018 at District headquarters. Report submitted to MoGLSD international Youth day celebrated on 28/9/2018 in Rukungiri Municipality
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	3,551	860	24 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	910	24 %	910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,751	910	24 %	910

Reasons for over/under performance:

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(1) 12 groups of PWDs supported with IGA 1 council meeting held and 2 planning meetings held for Disability council Reports submitted to Ministry 4 meetings held for older persons council 4 meetings held for special grant committee	() 3 PWD groups supported with IGA 1 planning meeting held 4/10/2018 at District Hqtr. report submitted to MoGLSD National day of Older persons celebrated in Sheema District. 1 special grant committee meeting held	()	()3 PWD groups supported with IGA 1 planning meeting held 4/10/2018 at District Hqtr. report submitted to MoGLSD National day of Older persons celebrated in Sheema District. 1 special grant committee meeting held
---	---	---	----	--

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:	N/A	3 PWD groups supported with IGA 1 planning meeting held 4/10/2018 at District Hqtr. report submitted to MoGLSD National day of Older persons celebrated in Sheema District. 1 special grant committee meeting held			3 PWD groups supported with IGA 1 planning meeting held 4/10/2018 at District Hqtr. report submitted to MoGLSD National day of Older persons celebrated in Sheema District. 1 special grant committee meeting held
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	200	0	0 %		0
224001 Medical and Agricultural supplies	21,539	5,300	25 %		5,300
227001 Travel inland	9,495	4,419	47 %		4,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,434	9,769	31 %		9,769
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,434	9,769	31 %		9,769
Reasons for over/under performance: n/a					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Cultural sites documented				
221009 Welfare and Entertainment	200	0	0 %		0
227001 Travel inland	365	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	565	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	565	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Ensuring Compliance with Labour legislation and Occupational Health and Safety in Workplaces	3 labour inspections done in Kebisoni and Buyanja sub counties			
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		100
222001 Telecommunications	100	30	30 %		30

## Vote:550 Rukungiri District

## Quarter1

227001 Travel inland	1,800	390	22 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	520	26 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	520	26 %	520

Reasons for over/under performance: people are getting sentised on their labour rights and thus increase in number of labour complaints.

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	<ol> <li>workers and employers rights protected </li> </ol>	17 labour disputes handles	workers and employers rights protected	4 labour disputes handles
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	611	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	811	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	811	0	0 %	0

Reasons for over/under performance: achived as planned

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) 1 (District women Council supported	() District women council supported with District staff	()	()District women council supported with District staff
Non Standard Outputs:	Representation of women	women council meeting held at District hqtrs. 25 women groups formed from sub county to TPC under UWEP. 14,000,000 has been recovered from UWEP funded groups		women council meeting held at District hqtrs. 25 women groups formed from sub county to TPC under UWEP. 14,000,000 has been recovered from UWEP funded groups
221002 Workshops and Seminars	4,191	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,501	3	0 %	3
222001 Telecommunications	610	160	26 %	160
227001 Travel inland	12,484	1,334	11 %	1,334
228002 Maintenance - Vehicles	300	0	0 %	0

**Vote:550 Rukungiri District****Quarter1**

229201 Sale of goods purchased for resale	175,876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,262	1,496	1 %	1,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,262	1,496	1 %	1,496

Reasons for over/under performance: IPFs for Finanail year were sent late.

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	Empowerment of PWDs and Elderly through sensitisation	3 PWD groups sensitized on IGA in sub counties		3 PWD groups sensitized on IGA in sub counties
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,570	175	11 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,670	175	10 %	175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,670	175	10 %	175

Reasons for over/under performance: achieved as planned

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	CBS department coordinated	25 social welfare cases handled in Probation office 1 DOVCC and 13 SVOCC meetings held. 6 support supervisions held in CSOs 3 departmental meetings held salaries for 3 months paid to staff		25 social welfare cases handled in Probation office 1 DOVCC and 13 SVOCC meetings held. 6 support supervisions held in CSOs 3 departmental meetings held salaries for 3 months paid to staff
211101 General Staff Salaries	217,107	54,462	25 %	54,462
221011 Printing, Stationery, Photocopying and Binding	680	230	34 %	230
222001 Telecommunications	620	170	27 %	170
224004 Cleaning and Sanitation	223	59	26 %	59
227001 Travel inland	4,700	876	19 %	876



**Vote:550 Rukungiri District****Quarter1**

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	217,107	54,462	25 %	54,462
Non Wage Rect:	7,223	1,335	18 %	1,335
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,330	55,797	25 %	55,797
Reasons for over/under performance:	achieved as planned			
<i>Total For Community Based Services : Wage Rect:</i>	<i>217,107</i>	<i>54,462</i>	<i>25 %</i>	<i>54,462</i>
<i>Non-Wage Reccurent:</i>	<i>750,203</i>	<i>25,546</i>	<i>3 %</i>	<i>25,546</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>967,310</i>	<i>80,008</i>	<i>8.3 %</i>	<i>80,008</i>

## Vote:550 Rukungiri District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salaries paid to 5 planning unit staff Planning unit office activities coordinated			3 months salaries paid to 5 planning unit staff.  Planning unit office activities coordinated	3 months salary paid to 5 planning unit staff  planning unit activities coordinated
	Internal Performance Assessment for financial year 2017/18 conducted				
211101 General Staff Salaries	44,477	7,125	16 %		7,125
221011 Printing, Stationery, Photocopying and Binding	2,000	350	18 %		350
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	44,477	7,125	16 %		7,125
Non Wage Rect:	3,000	350	12 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,477	7,475	16 %		7,475
Reasons for over/under performance:	timely payment of salaries				
	system breakdown				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Unit staffed with qualified staff in the Planning Unit	( )		(5)Unit staffed with qualified staff in the Planning Unit	( )
No of Minutes of TPC meetings	(12) Minutes of TPC meetings at District in place for meetings held.	( )		(3)Minutes of TPC meetings at District in place for meetings held.	(3)3 monthly TPC meetings were conducted at the district
Non Standard Outputs:	-quarterly review meeting held at the district			one quarterly review meeting held at the district	quarter one performance review meeting was conducted at the district
221009 Welfare and Entertainment	8,000	3,107	39 %		3,107

**Vote:550 Rukungiri District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,107	39 %	3,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,107	39 %	3,107

Reasons for over/under performance: local revenue performance  
late release of Quarter one funds which delayed the start of Quarter one activities

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.  statistical data collected from sub- counties and other institutions	11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.	11 statistical data up dated  statistical Abstract 2018(2017/18) was prepared and submitted to CAO	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,600	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Late releases due to migration from Tier 2 to Tier1  
inadequate Funding to carry out base line surveys to get data  
inadequate data especially population data up to parish and village level

**Output : 138304 Demographic data collection**

N/A

**Vote:550 Rukungiri District****Quarter1**

Non Standard Outputs:		-Population data collected for integration into DDP -Registration of birth at sub-county level monitored -Population data disseminated to departments and sub-counties for planning purposes -National population day celebrated at district level -Integration of population issues monitored both at departmental level and in sub-counties population meetings conducted		national population day celebrated at the district Registration of Birth monitored in sub counties	no activity was done in this Quarter. the activities are scheduled in 2nd Quarter
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0	
227001 Travel inland	1,600	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,000	0	0 %	0	
Reasons for over/under performance:		limited funding to carry out population activities  population Data up to parish and village limits planning. we only rely on sub county population yet there was creation of new town councils			

**Output : 138306 Development Planning**

N/A

**Vote:550 Rukungiri District****Quarter1**

Non Standard Outputs:	Quarterly monitoring of the implementation of DDP and Annual review done Budget conference held at District Headquarters. Review performance of previous year and Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper. BFP 2019/20 prepared and submitted to MoFPED, LGFC and MoLG. -Annual Work plan for 2019/2020 prepared for presentation to District Council.			Quarterly monitoring of the implementation of DDP and Annual review done.  Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.	no activity was done in Q1
221009 Welfare and Entertainment	1,145	438	38 %		438
221011 Printing, Stationery, Photocopying and Binding	473	0	0 %		0
227001 Travel inland	3,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,318	438	8 %		438
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,318	438	8 %		438
Reasons for over/under performance:	The activity was planned to be done in Q2				

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:550 Rukungiri District

## Quarter1

Non Standard Outputs:	PAF multisectral&nbsp; monitoring under taken in 9 subcounties&nbsp; of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .;	4 DDEG monitoring& conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	2 DDEG monitoring Conducted in 9 Sub counties	PAF monitoring conducted in the sub counties of Kebison and Bugangari
227002 Travel abroad	10,682	3,070	29 %	3,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,682	3,070	29 %	3,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,682	3,070	29 %	3,070
Reasons for over/under performance:	The department lack adequate transport means to carry out monitoring in hard to reach areas. The available Vehicle is too old and expensive to maintain			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of office retooling items	Office chairs and tables procured	office chairs and Tables were procured	
		Joint monitoring of Capital projects carried out	one Joint Monitoring was conducted in the sub county of Buyanja and Buyanja Town council	
281504 Monitoring, Supervision & Appraisal of capital works	7,215	1,200	17 %	1,200
312211 Office Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,215	1,200	5 %	1,200
Donor Dev:	0	0	0 %	0
Total:	22,215	1,200	5 %	1,200
Reasons for over/under performance:	lack of adequate Transport means. the departmental Vehicle is too old and expensive to maintain			
	Late release of Q1 funds			

**Vote:550 Rukungiri District****Quarter1**

<i>Total For Planning : Wage Rect:</i>	<i>44,477</i>	<i>7,125</i>	<i>16 %</i>	<i>7,125</i>
<i>Non-Wage Reccurent:</i>	<i>31,000</i>	<i>6,965</i>	<i>22 %</i>	<i>6,965</i>
<i>GoU Dev:</i>	<i>22,215</i>	<i>1,200</i>	<i>5 %</i>	<i>1,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>97,692</i>	<i>15,290</i>	<i>15.7 %</i>	<i>15,290</i>

**Vote:550 Rukungiri District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Months salary paid to Internal Audit staff on Payroll. 1 workshop and 1 annual General Meeting attended 1 Annual conference for Institute of Internal Auditors Uganda Chapter attended	3 Months salary paid to Internal Audit staff on Payroll.		3 Months salary paid to Internal Audit staff on Payroll.	3 Months salary paid to Internal Audit staff on Payroll.
211101 General Staff Salaries	40,424	6,111	15 %		6,111
221007 Books, Periodicals & Newspapers	522	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	150	15 %		150
221009 Welfare and Entertainment	1,200	438	37 %		438
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	3,778	1,010	27 %		1,010
Wage Rect:	40,424	6,111	15 %		6,111
Non Wage Rect:	8,700	1,773	20 %		1,773
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,124	7,884	16 %		7,884
Reasons for over/under performance:	The staff for the Town Councils are not yet recruited to have the wage utilized.				
Output : 148202 Internal Audit					



## Vote:550 Rukungiri District

## Quarter1

No. of Internal Department Audits	(155) Internal department audits conducted 20 in 8 departments , 11 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 8 NGO H/Cs,40 primary schools,10 secondary schools, 28 audits in 9 sub-counties and , 2 special audits, 4 Rural water projects, 5 projects	(56) Internal department audits conducted 56 in 2 departments, 6 H/C ii , 1 H/C ivs ,28 primary schools,7 secondary schools, 9 audits in 9 sub-counties and , 2 UWEP projects and 1 Tertiary Institution.	(38)Internal department audits conducted 20 in 8 departments , 11 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 8 NGO H/Cs,40 primary schools,10 secondary schools, 28 audits in 9 sub-counties and , 2 special audits, 4 Rural water projects, 5 projects	(56)Internal department audits conducted 56 in 2 departments, 6 H/C ii , 1 H/C ivs ,28 primary schools,7 secondary schools, 9 audits in 9 sub-counties and , 2 UWEP projects and 1 Tertiary Institution.
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Date of submitting the Internal Audit report	(15/8/2018) Date of submitting the Internal Audit report	(2018-07-31)Date of submitting the Internal Audit report	(2018-08-15)Date of submitting the Internal Audit report
Non Standard Outputs:	4 Quarterly Internal Audit reports prepared and submitted to District Council, relevant Ministries, Agencies and Departments. Manpower audit conducted to ascertain equitable employment for both men and women. 4 Value for money audit conducted to ascertain the extent the projects done are benefiting both men and women, PWDs youth, Elderly	1 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Departments.	1 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Departments. Manpower audit conducted to ascertain equitable employment for both men and women. 4 Value for money audit conducted to ascertain the extent the projects done are benefiting both men and women, PWDs youth, Elderly	1 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Departments.
227001 Travel inland	11,900	1,955	16 %	1,955
228002 Maintenance - Vehicles	3,400	850	25 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	2,805	18 %	2,805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,300	2,805	18 %	2,805
Reasons for over/under performance:	Lack of sound means of transport as the available vehicles are very old and expensive to maintain which affect effective implementation of activities. The change in the IFMS from Tier Two to Tier One affect the payment processing .			
Total For Internal Audit : Wage Rect:	40,424	6,111	15 %	6,111
Non-Wage Reccurent:	24,000	4,578	19 %	4,578
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,424	10,689	16.6 %	10,689

# Vote:550 Rukungiri District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KEBISONI</b>				<b>1,302,458</b>	<b>141,309</b>
<b>Sector : Agriculture</b>				<b>33,384</b>	<b>3,900</b>
<i>Programme : Agricultural Extension Services</i>				<b>33,384</b>	<b>3,900</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>33,384</b>	<b>3,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kebisoni Subcounty- Production Department	KEBISONI TOWN All parishes	Sector Conditional Grant (Non-Wage)		17,970	3,900
Item : 263370 Sector Development Grant					
Kebisoni Subcounty	KEBISONI TOWN Kebisoni S/C	Sector Development Grant		15,415	0
<b>Sector : Works and Transport</b>				<b>14,072</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>14,072</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>14,072</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Roads Maintenance	KABINGO Kebisoni LG	Other Transfers from Central Government		14,072	0
<b>Sector : Education</b>				<b>384,505</b>	<b>126,535</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>75,789</b>	<b>23,630</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>70,889</b>	<b>23,630</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		3,556	1,185
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		3,153	1,051
KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		2,541	847
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		2,783	928
KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)		2,992	997
KARIRE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		5,713	1,904
KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)		4,772	1,591

**Vote:550 Rukungiri District****Quarter1**

KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,788	1,596
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	3,178	1,059
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	5,560	1,853
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	4,474	1,491
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	4,039	1,346
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	3,121	1,040
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	5,617	1,872
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,450	1,483
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	2,252	751
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	2,839	946
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	5,061	1,687
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,900</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KEBISONI TOWN	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	MABANGA Rugyendwa Primary School	District Discretionary Development Equalization Grant	2,200	0
<b>Programme : Secondary Education</b>			<b>308,716</b>	<b>102,905</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>308,716</b>	<b>102,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANTHONY MABANGA S.S	KIIGIRO	Sector Conditional Grant (Non-Wage)	49,496	16,499
ST JEROME S.S NDAMA	KIIGIRO	Sector Conditional Grant (Non-Wage)	209,725	69,908
ST MICHAEL H/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	49,496	16,499
<b>Sector : Health</b>			<b>870,497</b>	<b>10,874</b>
<b>Programme : Primary Healthcare</b>			<b>543,497</b>	<b>10,874</b>
Lower Local Services				

**Vote:550 Rukungiri District****Quarter1**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,843</b>	<b>2,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndama HC III	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,576	1,144
Nyakabungo HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	533
Nyakazinga HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	533
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,654</b>	<b>8,664</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	NYEIBINGO	Sector Conditional Grant (Non-Wage)	1,975	494
GARUBUNDA	GARUBUNDA	Sector Conditional Grant (Non-Wage)	1,975	494
KARUHEMBE HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,975	494
KEBISONI HC IV	KEBISONI TOWN	Sector Conditional Grant (Non-Wage)	28,728	7,182
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KARUHEMBE Karuhembe Health Centre	Sector Development Grant	500,000	0
<b>Programme : Health Management and Supervision</b>			<b>327,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>327,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KARUHEMBE Kebisoni SC	Donor Funding	327,000	0
<b>LCIII : NYARUSHANJE</b>			<b>714,054</b>	<b>200,070</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>3,900</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>3,900</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>3,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarushanje Subcounty-Production Department	IBANDA All parishes	Sector Conditional Grant (Non-Wage)	17,970	3,900
<b>Sector : Works and Transport</b>			<b>28,717</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,717</b>	<b>0</b>

## Vote:550 Rukungiri District

## Quarter1

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>28,717</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	IBANDA Nyarushanje LG	Other Transfers from Central Government	28,717	0
<b>Sector : Education</b>			<b>633,038</b>	<b>192,063</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,241</b>	<b>30,798</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,901</b>	<b>30,798</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	3,298	1,099
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,026	675
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,878	1,293
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,282	1,094
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	4,127	1,376
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	3,194	1,065
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	3,266	1,089
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,739	1,580
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	3,983	1,328
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	2,880	960
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,379	1,126
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	2,372	791
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	4,651	1,550
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	3,258	1,086
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,926	1,309
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	3,765	1,255
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,256	1,419
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	6,261	2,087

**Vote:550 Rukungiri District****Quarter1**

NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	6,502	998
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,508	1,169
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	3,966	1,322
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	2,646	882
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,966	1,322
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,005	1,668
RUBIRIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,765	1,255
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	NYABUSHENYI Kiganga Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Burora Nyakatunga	Sector Development , Grant	23,970	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Burora Kyaruhotora primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	NYABUSHENYI Nyabushenyi Lprimary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>327,479</b>	<b>109,160</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>327,479</b>	<b>109,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	86,325	28,775
NYARUSHANJE HIGH SCHOOL	BWANGA	Sector Conditional Grant (Non-Wage)	19,466	6,489
RUBIRIZI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	45,190	15,063
RUKUNGIRI VOC.S.S KARUKAATA	BUNONO	Sector Conditional Grant (Non-Wage)	31,198	10,399
ST PETERS S.S NYARUSHANJE	IBANDA	Sector Conditional Grant (Non-Wage)	145,299	48,433
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>

**Vote:550 Rukungiri District****Quarter1**

Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>16,428</b>	<b>4,107</b>
<b>Programme : Primary Healthcare</b>			<b>16,428</b>	<b>4,107</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>1,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarushanje HC III	IBANDA	Sector Conditional Grant (Non-Wage)	4,576	1,144
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,852</b>	<b>2,963</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	1,975	494
BURORA HCII	Burora	Sector Conditional Grant (Non-Wage)	1,975	494
BWANGA HC II	BWANGA	Sector Conditional Grant (Non-Wage)	1,975	494
IHUNGA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	1,975	494
NYABUSHENYI HC II	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	1,975	493
RUYONZA HCII	RUYONZA	Sector Conditional Grant (Non-Wage)	1,975	494
<b>Sector : Water and Environment</b>			<b>17,902</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,902</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,902</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYABUSHENYI Kashanda	Transitional Development Grant	17,902	0
<b>LCIII : BUYANJA</b>			<b>1,199,377</b>	<b>275,778</b>
<b>Sector : Agriculture</b>			<b>67,645</b>	<b>7,800</b>
<b>Programme : Agricultural Extension Services</b>			<b>55,104</b>	<b>7,800</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>55,104</b>	<b>7,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:550 Rukungiri District****Quarter1**

Buyanja Subcounty- Production Department	NYAKAINA All parishes	Sector Conditional Grant (Non-Wage)	17,970	3,900
Buyanja Town Council	BUYANJA TOWN COUNCIL All wards	Sector Conditional Grant (Non-Wage)	17,970	3,900
Item : 263370 Sector Development Grant				
Buyanja Subcounty	NYAKAINA Buyanja S/c	Sector Development Grant	19,165	0
<b>Programme : District Production Services</b>			<b>12,540</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,540</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGYERA District	Sector Development Grant	12,540	0
<b>Sector : Works and Transport</b>			<b>19,766</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,766</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,766</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	KYAMAKANDA Buyanja LG	Other Transfers from Central Government	19,766	0
<b>Sector : Education</b>			<b>1,026,035</b>	<b>264,296</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>761,999</b>	<b>176,283</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,538</b>	<b>29,497</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,242	1,081
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	4,015	1,338
BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,313	1,438
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	3,314	1,105
KAFUNJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,862	938
KAGATI P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,371	1,124
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,314	1,105
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,602	1,534



## Vote:550 Rukungiri District

## Quarter1

KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,371	1,124
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	4,586	1,529
KATUNGU P.S	KASHESHE	Sector Conditional Grant (Non-Wage)	5,327	1,776
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,387	1,129
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	5,021	1,674
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,765	1,255
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,506	1,502
NYAKIJU P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	2,461	820
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	6,285	2,095
RUGARAMA P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	3,918	1,306
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	2,694	898
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,322	1,107
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,194	1,065
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	2,831	944
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,836	1,612
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>621,820</b>	<b>146,786</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	RUBANGA Kasheshe Primary School	Transitional Development Grant	200,000	146,786
Building Construction - General Construction Works-227	RUBANGA Rubanga Primary	Sector Development Grant	421,820	146,786
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	RUBANGA Ibumba Primary School	Sector Development Grant	23,970	0
Construction Services - Sanitation Facilities-409	NYABITEETE Nyabiteete Primary School	Sector Development Grant	23,970	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,700</b>	<b>0</b>

## Vote:550 Rukungiri District

## Quarter1

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	RUBANGA Rubanga primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>264,036</b>	<b>88,012</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>264,036</b>	<b>88,012</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSES P.V.S.S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	68,102	22,701
BUYANJA GRAMMAR SCH.	NYAKAINA	Sector Conditional Grant (Non-Wage)	128,867	42,956
NYABITEETE S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	67,068	22,356
<b>Sector : Health</b>			<b>64,731</b>	<b>3,683</b>
<b>Programme : Primary Healthcare</b>			<b>14,731</b>	<b>3,683</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,133</b>	<b>533</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitojo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,133	533
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,598</b>	<b>3,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	NYABITEETE	Sector Conditional Grant (Non-Wage)	1,975	494
BUYANJA HC III	BUYANJA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,672	1,668
KASHESHE HC II	KASHESHE	Sector Conditional Grant (Non-Wage)	1,975	494
RUBANGA HC II	RUBANGA	Sector Conditional Grant (Non-Wage)	1,975	494
<b>Programme : Health Management and Supervision</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYANJA TOWN COUNCIL Buyanja SC	Donor Funding	50,000	0
<b>Sector : Water and Environment</b>			<b>21,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,200</b>	<b>0</b>

**Vote:550 Rukungiri District****Quarter1**

Capital Purchases				
<b>Output : Spring protection</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	RUBANGA Kasharara	Sector Development Grant	5,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>16,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	RUBANGA Kisharara	Sector Development Grant	4,050	0
Construction Services - Maintenance and Repair-400	BUGYERA Nyakibungo Kateziriza	Sector Development Grant	4,050	0
Construction Services - Maintenance and Repair-400	RUBANGA Omukatojo	Sector Development Grant	4,050	0
Construction Services - Maintenance and Repair-400	RUBANGA Rusharara WDD3887	Sector Development Grant	4,050	0
<b>LCIII : NYAKISHENYI</b>			<b>337,137</b>	<b>66,625</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>3,900</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>3,900</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>3,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi Subcounty- Production Department	KACENCE All parishes	Sector Conditional Grant (Non-Wage)	17,970	3,900
<b>Sector : Works and Transport</b>			<b>21,938</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,938</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,938</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	KAFUNJO Nyakishenyi LG	Other Transfers from Central Government	21,938	0
<b>Sector : Education</b>			<b>231,110</b>	<b>59,605</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>129,495</b>	<b>25,734</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,155</b>	<b>25,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,791	930

## Vote:550 Rukungiri District

## Quarter1

BUGANDA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,041	1,014
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	3,363	1,121
KAFUNJO PRIMARY SCHOOL	KAFUNJO	Sector Conditional Grant (Non-Wage)	2,815	1,287
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	5,086	1,695
KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,733	1,244
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	2,340	780
KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,475	1,158
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,773	1,258
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	3,395	1,132
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	2,823	941
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	4,160	1,387
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,387	1,129
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,902	1,301
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	4,868	1,623
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	6,205	2,068
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	5,021	1,674
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	2,292	764
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	2,920	973
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,016	1,005
RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	3,749	1,250
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	NGOMA Kigarama Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	KAHOKO Rusheshe Primary School	Sector Development , Grant	23,970	0

**Vote:550 Rukungiri District****Quarter1**

<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NGOMA Kigarama Primary School	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	KACENCE Nyakishenyi primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>101,615</b>	<b>33,872</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,615</b>	<b>33,872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	26,328	8,776
ST MATHIAS NYAKISHENYI VOC.SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	75,287	25,096
<b>Sector : Health</b>			<b>31,426</b>	<b>3,119</b>
<b>Programme : Primary Healthcare</b>			<b>31,426</b>	<b>3,119</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>1,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi HC III	KACENCE	Sector Conditional Grant (Non-Wage)	4,576	1,144
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,851</b>	<b>1,975</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	KAFUNJO	Sector Conditional Grant (Non-Wage)	1,974	494
KATONYA HC II	KATONYA	Sector Conditional Grant (Non-Wage)	1,975	494
Murama HC II	MURAMA	Sector Conditional Grant (Non-Wage)	1,975	0
NGOMA HC II	NGOMA	Sector Conditional Grant (Non-Wage)	1,975	494
NYAKINENGO HC II	KACENCE	Sector Conditional Grant (Non-Wage)	1,975	494
NYARUGANDO HC II	NYARUGANDO	Sector Conditional Grant (Non-Wage)	1,975	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:550 Rukungiri District

## Quarter1

Building Construction - Latrines-237	NGOMA Ngoma HCII	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>34,693</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,693</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>33,693</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BIKONGOZO Kirimbe P/S	Sector Development Grant	33,693	0
<b>Programme : Natural Resources Management</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAFUNJO KAFUNJO HEALTH CENTER 11	District Discretionary Development Equalization Grant	1,000	0
<b>LCIII : Nyakagyeme</b>			<b>601,942</b>	<b>170,577</b>
<b>Sector : Agriculture</b>			<b>21,720</b>	<b>6,270</b>
<b>Programme : Agricultural Extension Services</b>			<b>21,720</b>	<b>6,270</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>21,720</b>	<b>6,270</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakagyeme Subcounty- Production Department	Kigaga All Parishes	Sector Conditional Grant (Non-Wage)	17,970	6,270
Item : 263370 Sector Development Grant				
Nyakagyeme S/C	Masya Masya	Sector Development Grant	3,750	0
<b>Sector : Works and Transport</b>			<b>17,854</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,854</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,854</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Kabwoma Nyakagyeme LG	Other Transfers from Central Government	17,854	0
<b>Sector : Education</b>			<b>322,896</b>	<b>89,852</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>128,078</b>	<b>24,913</b>
Lower Local Services				

**Vote:550 Rukungiri District****Quarter1**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,738</b>	<b>24,913</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,364	788
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	2,147	716
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	4,168	1,389
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	5,126	1,709
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,000	1,000
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,306	1,102
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,437	812
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,644	1,215
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	3,258	1,086
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	3,854	1,285
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	4,514	1,505
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	3,934	1,311
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	4,916	1,639
NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	4,095	1,365
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	4,176	1,392
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,429	810
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	3,314	1,105
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,604	1,201
RUSHASHA P.S	Rushasha	Sector Conditional Grant (Non-Wage)	2,582	861
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	2,397	799
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	5,472	1,824
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:550 Rukungiri District

## Quarter1

Construction Services - Sanitation Facilities-409	Nyakinengo Katooma Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Masya Munyeganyegye Primary School	Sector Development , Grant	23,970	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Masya Munyeganyegye primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Rwerere Rwerere primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>194,817</b>	<b>64,939</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>194,817</b>	<b>64,939</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGASHE HIGH SCHOOL	Rushasha	Sector Conditional Grant (Non-Wage)	59,237	19,746
NYAKAGYEME S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	74,616	24,872
ST JOSEPH VOCATIONAL S S RUSHASHA	Rushasha	Sector Conditional Grant (Non-Wage)	60,964	20,321
<b>Sector : Health</b>			<b>25,660</b>	<b>2,665</b>
<b>Programme : Primary Healthcare</b>			<b>25,660</b>	<b>2,665</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,709</b>	<b>1,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masya C.O.U Health Centre II	Masya	Sector Conditional Grant (Non-Wage)	2,133	533
Rwerere HC II	Rwerere	Sector Conditional Grant (Non-Wage)	4,576	1,144
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,951</b>	<b>988</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASYA HC II	Masya	Sector Conditional Grant (Non-Wage)	1,975	494
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	1,975	494
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



## Vote:550 Rukungiri District

## Quarter1

Building Construction - Latrines-237	Masya Masya	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>213,812</b>	<b>71,791</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>213,812</b>	<b>71,791</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,575</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kahoko Kahoko	Transitional Development Grant	1,575	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,525</b>	<b>5,504</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kabwoma Assesment of boreholes in rujumbura for 2019/2020	Sector Development Grant	10,425	5,504
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabwoma Nyakagyeme SSS CD2512	Sector Development ,, Grant	4,050	0
Construction Services - Maintenance and Repair-400	Kigaga Rugunda Shallow well	Sector Development ,, Grant	1,000	0
Construction Services - Maintenance and Repair-400	Kigaga Rwerere Town Council CD1230	Sector Development ,, Grant	4,050	0
<b>Output : Construction of piped water supply system</b>			<b>192,712</b>	<b>66,287</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahoko Bugarama	Sector Development Grant	192,712	66,287
<b>LCIII : Bugangari</b>			<b>343,808</b>	<b>75,660</b>
<b>Sector : Agriculture</b>			<b>20,970</b>	<b>4,757</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,970</b>	<b>4,757</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,970</b>	<b>4,757</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugangari Subcounty- Production Department	Bugangari All Parishes	Sector Conditional Grant (Non-Wage)	17,970	4,757
Item : 263370 Sector Development Grant				
Bugangari Subcounty	Bugangari Burama	Sector Development Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>19,199</b>	<b>0</b>

**Vote:550 Rukungiri District****Quarter1**

<b>Programme : District, Urban and Community Access Roads</b>			<b>19,199</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,199</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Bugangari Bugangari LG	Other Transfers from Central Government	19,199	0
<b>Sector : Education</b>			<b>228,436</b>	<b>58,865</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,688</b>	<b>12,949</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,748</b>	<b>12,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	3,902	0
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	3,797	1,266
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	3,669	1,223
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	4,297	1,432
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,288	1,429
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	4,321	1,440
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	6,293	2,098
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,200	1,400
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,659	1,553
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	3,322	1,107
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyaburere Kyaburere Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Bugangari Nyakitabata Primary School	Sector Development , Grant	23,970	0
<b>Programme : Secondary Education</b>			<b>137,748</b>	<b>45,916</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,748</b>	<b>45,916</b>

## Vote:550 Rukungiri District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI S.S	Bugangari	Sector Conditional Grant (Non-Wage)	93,386	31,129
ST WILLIAMS S.S RWENGIRI	Burama	Sector Conditional Grant (Non-Wage)	44,362	14,787
<b>Sector : Health</b>			<b>71,153</b>	<b>12,038</b>
<b>Programme : Primary Healthcare</b>			<b>48,153</b>	<b>12,038</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,976</b>	<b>2,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Kazindiro	Sector Conditional Grant (Non-Wage)	2,133	533
Rwakigaju HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	533
Rwakirungura HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	533
Rwengiri HC III	Burama	Sector Conditional Grant (Non-Wage)	4,576	1,144
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,178</b>	<b>9,294</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	33,227	8,307
KYABURERE HCII	Kyaburere	Sector Conditional Grant (Non-Wage)	1,975	494
NYABITEETE HC II	Nyabitete	Sector Conditional Grant (Non-Wage)	1,975	494
<b>Programme : Health Management and Supervision</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugangari Bugangari SC	Donor Funding	23,000	0
<b>Sector : Water and Environment</b>			<b>4,050</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,050</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugangari Bugangari Health Center IV	Sector Development Grant	4,050	0
<b>LCIII : Buyanja Town Council</b>			<b>232,359</b>	<b>70,453</b>

**Vote:550 Rukungiri District****Quarter1**

<b>Sector : Agriculture</b>			<b>21,000</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>21,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Nyakaina Ward District headquarters	Sector Development Grant	7,000	0
Machinery and Equipment - Silo storage-1122	Nyakaina Ward District Headquarters	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nyakaina Ward District headquarters	Sector Development Grant	10,000	0
<b>Sector : Education</b>			<b>211,359</b>	<b>70,453</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>6,849</b>	<b>2,283</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>6,849</b>	<b>2,283</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	6,849	2,283
<i>Programme : Secondary Education</i>			<b>204,510</b>	<b>68,170</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>204,510</b>	<b>68,170</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	98,523	32,841
ST PAULS VOCATIONAL S.S BUYANJA	Southern Ward	Sector Conditional Grant (Non-Wage)	105,988	35,329
<b>LCIII : Ruhinda</b>			<b>457,948</b>	<b>109,491</b>
<b>Sector : Agriculture</b>			<b>19,970</b>	<b>3,900</b>
<i>Programme : Agricultural Extension Services</i>			<b>19,970</b>	<b>3,900</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>19,970</b>	<b>3,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhinda Subcounty-Production Department	Burombe All Parishes	Sector Conditional Grant (Non-Wage)	17,970	3,900
Item : 263370 Sector Development Grant				

## Vote:550 Rukungiri District

## Quarter1

Ruhinda Subcounty	Burombe Nyarwimuka	Sector Development Grant	2,000	0
<b>Sector : Works and Transport</b>			<b>16,200</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Kicwamba Ruhinda LG	Other Transfers from Central Government	16,200	0
<b>Sector : Education</b>			<b>385,997</b>	<b>102,896</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>136,810</b>	<b>19,833</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,500</b>	<b>19,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,218	1,073
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	3,008	1,003
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,928	976
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	3,910	1,303
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	3,966	1,322
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,387	1,129
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	3,443	1,148
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	2,928	976
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,316	772
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,960	987
NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	4,619	1,540
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	2,952	984
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	6,108	2,036
RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	2,268	756
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	3,966	1,322

**Vote:550 Rukungiri District****Quarter1**

RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	4,570	1,523
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,952	984
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>71,910</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyakitabire Kigarigari Primary School	Sector Development ,, Grant	23,970	0
Construction Services - Sanitation Facilities-409	Ndere Kyabagyerwa Primary School	Sector Development ,, Grant	23,970	0
Construction Services - Sanitation Facilities-409	Nyarwimuka Rwera Primary School	Sector Development ,, Grant	23,970	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Rwamugoma Kashenyi Primary School	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Nyarwimuka Rwera Primary School	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>249,187</b>	<b>83,062</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>249,187</b>	<b>83,062</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	Burombe	Sector Conditional Grant (Non-Wage)	87,639	29,213
KASHENYI S.S	Rwamugoma	Sector Conditional Grant (Non-Wage)	125,897	41,966
RWABUKOBA S.S	Kicwamba	Sector Conditional Grant (Non-Wage)	35,651	11,884
<b>Sector : Health</b>			<b>25,781</b>	<b>2,695</b>
<b>Programme : Primary Healthcare</b>			<b>25,781</b>	<b>2,695</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,133</b>	<b>533</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabukoba HC II	Kicwamba	Sector Conditional Grant (Non-Wage)	2,133	533
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,647</b>	<b>2,162</b>

## Vote:550 Rukungiri District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARWIMUKA HC II	Nyarwimuka	Sector Conditional Grant (Non-Wage)	1,975	494
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	6,672	1,668
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarwimuka Nyarwimuka HCII	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamugoma Rwamaregye Hill	Sector Development Grant	10,000	0
<b>LCIII : Buhunga</b>			<b>397,909</b>	<b>96,117</b>
<b>Sector : Agriculture</b>			<b>31,970</b>	<b>3,900</b>
<b>Programme : Agricultural Extension Services</b>			<b>31,970</b>	<b>3,900</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>31,970</b>	<b>3,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhunga Subcounty- Production Department	Buhunga All parishes	Sector Conditional Grant (Non-Wage)	17,970	3,900
Item : 263370 Sector Development Grant				
Buhunga Subcounty	Buhunga Buhunga	Sector Development Grant	14,000	0
<b>Sector : Works and Transport</b>			<b>13,804</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,804</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,804</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Buhunga Buhunga LG	Other Transfers from Central Government	13,804	0
<b>Sector : Education</b>			<b>250,739</b>	<b>73,790</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,648</b>	<b>19,093</b>
Lower Local Services				

**Vote:550 Rukungiri District****Quarter1**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,278</b>	<b>19,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,969	2,323
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	5,713	1,904
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	3,403	1,134
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	3,733	1,244
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	3,403	1,134
KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	2,759	920
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	4,836	1,612
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	2,727	909
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	4,095	1,365
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	3,870	1,290
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	2,461	820
OMURUSHESHE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	6,366	2,122
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	3,202	1,067
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	3,741	1,247
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,970</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bwanda Omurusheshe Primary School	Sector Development Grant	23,970	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Buhunga Buhunga Primary School	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Kihanga Kihanga primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>164,091</b>	<b>54,697</b>



**Vote:550 Rukungiri District****Quarter1**

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,091</b>	<b>54,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	61,834	20,611
ST FRANCIS BUHUNGA H.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	102,257	34,086
<b>Sector : Health</b>			<b>95,771</b>	<b>11,443</b>
<b>Programme : Primary Healthcare</b>			<b>45,771</b>	<b>11,443</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>1,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Kihanga	Sector Conditional Grant (Non-Wage)	4,576	1,144
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,195</b>	<b>10,299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	39,220	9,805
KAKAMBA HCII	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,975	494
<b>Programme : Health Management and Supervision</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhunga Buhunga SC	Donor Funding	50,000	0
<b>Sector : Water and Environment</b>			<b>5,625</b>	<b>6,984</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,625</b>	<b>6,984</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,575</b>	<b>6,984</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Buhunga Rutooma	Transitional Development Grant	1,575	6,984
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buhunga St. Francics Buhunga	Sector Development Grant	4,050	0
<b>LCIII : Bwambara</b>			<b>322,109</b>	<b>46,090</b>

**Vote:550 Rukungiri District****Quarter1**

<b>Sector : Agriculture</b>			<b>28,970</b>	<b>3,900</b>
<i>Programme : Agricultural Extension Services</i>			<b>28,970</b>	<b>3,900</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>28,970</b>	<b>3,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwambara Subcounty- Production Department	Bwambara All Parishes	Sector Conditional Grant (Non-Wage)	17,970	3,900
Item : 263370 Sector Development Grant				
Bwambara Subcounty	Bwambara Bwambara	Sector Development Grant	11,000	0
<b>Sector : Works and Transport</b>			<b>23,694</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>23,694</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>23,694</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Bwambara Bwambara LG	Other Transfers from Central Government	23,694	0
<b>Sector : Education</b>			<b>215,328</b>	<b>36,723</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>156,091</b>	<b>16,977</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>50,931</b>	<b>16,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	6,655	2,218
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	3,604	1,201
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	7,469	2,490
IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	4,015	1,338
Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,322	1,107
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	5,689	1,896
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	3,322	1,107
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,127	1,376
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	2,453	818
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	4,176	1,392

**Vote:550 Rukungiri District****Quarter1**

RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	3,065	1,022
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	3,033	1,011
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>99,761</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kikarara Kikarara Primary school	Sector Development ,, Grant	51,821	0
Construction Services - Sanitation Facilities-409	Nyabubare Kirama Primary School	Sector Development ,, Grant	23,970	0
Construction Services - Sanitation Facilities-409	Nyabubare Nyamihuku Primary School	Sector Development ,, Grant	23,970	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bwambara Bwambara primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Kikongi Rushararazi Primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>59,237</b>	<b>19,746</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,237</b>	<b>19,746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Bwambara	Sector Conditional Grant (Non-Wage)	59,237	19,746
<b>Sector : Health</b>			<b>49,117</b>	<b>5,468</b>
<b>Programme : Primary Healthcare</b>			<b>49,117</b>	<b>5,468</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>1,144</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	4,576	1,144
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,294</b>	<b>4,324</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bwambara	Sector Conditional Grant (Non-Wage)	6,672	1,668

**Vote:550 Rukungiri District****Quarter1**

KIKARARA HC II	Kikarara	Sector Conditional Grant (Non-Wage)	1,975	494
KIKONGI HC II	Kikongi	Sector Conditional Grant (Non-Wage)	1,975	494
RWENSHAMA HC III	Rweshama	Sector Conditional Grant (Non-Wage)	6,672	1,668
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>27,247</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bwambara Bwambara HC III	Sector Development Grant	27,247	0
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bwambara Omukatooma	Sector Development Grant	5,000	0
<b>LCIII : Kebisoni Town Council</b>			<b>214,164</b>	<b>37,233</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>3,900</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>3,900</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>3,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kebisoni Town Council	Central Ward All wards	Sector Conditional Grant (Non-Wage)	17,970	3,900
<b>Sector : Education</b>			<b>47,940</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,940</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Eastern Ward Karire Primary school	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Central Ward Kiborogota Primary School	Sector Development , Grant	23,970	0
<b>Sector : Health</b>			<b>48,254</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>48,254</b>	<b>0</b>
Capital Purchases				

**Vote:550 Rukungiri District****Quarter1**

<b>Output : Administrative Capital</b>			<b>48,254</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Central Ward Kebisoni HCIV	District Discretionary Development Equalization Grant	48,254	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>33,333</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>33,333</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>100,000</b>	<b>33,333</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kebisoni Town Council	Central Ward Kebisoni	Transitional Development Grant	100,000	33,333
<b>LCIII : Bikurungu Town Council</b>			<b>131,970</b>	<b>37,333</b>
<b>Sector : Agriculture</b>			<b>31,970</b>	<b>4,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>31,970</b>	<b>4,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>31,970</b>	<b>4,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikurungu Town Council	Central Ward All wards	Sector Conditional Grant (Non-Wage)	17,970	4,000
Item : 263370 Sector Development Grant				
Bikurungu Town Council	Central Ward Bikurungu town council	Sector Development Grant	14,000	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>33,333</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>33,333</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>100,000</b>	<b>33,333</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bikurungu Town Council	Central Ward Bikurungu	Transitional Development Grant	100,000	33,333
<b>LCIII : Rwerere Town Council</b>			<b>17,970</b>	<b>6,270</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>6,270</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>6,270</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>6,270</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:550 Rukungiri District****Quarter1**

Rwerere Town Council	Rusoroza Ward All parishes	Sector Conditional Grant (Non-Wage)	17,970	6,270
<b>LCIII : Eastern Division (Physical)</b>			<b>634,823</b>	<b>202,942</b>
<b>Sector : Public Sector Management</b>			<b>634,823</b>	<b>202,942</b>
<b>Programme : District and Urban Administration</b>			<b>612,608</b>	<b>201,742</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>612,608</b>	<b>201,742</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyatoko (Physical) District Headquarters	District Discretionary Development Equalization Grant	12,608	2,829
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Eastern ward (Physical) District Headquarters	Transitional Development Grant	600,000	198,913
<b>Programme : Local Government Planning Services</b>			<b>22,215</b>	<b>1,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,215</b>	<b>1,200</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko (Physical) district Headquarters	District Discretionary Development Equalization Grant	7,215	1,200
Item : 312211 Office Equipment				
chairs and Tables procured	Eastern ward (Physical) District headquarters	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Eastern Division</b>			<b>2,000</b>	<b>0</b>
<b>Sector : Public Sector Management</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Local Statutory Bodies</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Kyatoko District Headquarters	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Missing Subcounty</b>			<b>688,396</b>	<b>197,370</b>
<b>Sector : Agriculture</b>			<b>11,960</b>	<b>0</b>

**Vote:550 Rukungiri District****Quarter1**

<b>Programme : Agricultural Extension Services</b>			<b>1,460</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,460</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Production Department - District	Missing Parish District Headquarters	Sector Development Grant	1,460	0
<b>Programme : District Production Services</b>			<b>10,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,500</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Missing Parish District Headquarters	Sector Development Grant	10,500	0
<b>Sector : Education</b>			<b>350,977</b>	<b>116,992</b>
<b>Programme : Secondary Education</b>			<b>58,136</b>	<b>19,379</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,136</b>	<b>19,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	58,136	19,379
<b>Programme : Skills Development</b>			<b>292,841</b>	<b>97,614</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>292,841</b>	<b>97,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	45,508
RUKUNGIRI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>325,460</b>	<b>80,377</b>
<b>Programme : Primary Healthcare</b>			<b>76,646</b>	<b>18,174</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>34,156</b>	<b>8,539</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	1,144
Kafunjo Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
KahokoHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533

## Vote:550 Rukungiri District

## Quarter1

Kyamakanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Kyatoko HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Mabanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Mitoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Murama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	988	247
North Kigezi HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	6,987	1,747
Rutoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Rweshama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,490</b>	<b>9,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
BWANDAHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
IBANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	0
KABUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
KAHENGYEHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
KISIIZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
NDEERE HC11	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	0
NYAKAGYEME HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
NYAKARIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
Nyakishenyi Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
RUGANDO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
RWAMUHIMAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
<b>Programme : District Hospital Services</b>			<b>248,813</b>	<b>62,203</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>248,813</b>	<b>62,203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	139,530	34,882



**Vote:550 Rukungiri District****Quarter1**

Kisiizi Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	109,284	27,321
---------------------------------	----------------	--	---------	--------