
Vote:550 Rukungiri District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 25/01/2019

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

Vote:550 Rukungiri District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	768,329	353,644	46%
Discretionary Government Transfers	3,978,084	2,045,084	51%
Conditional Government Transfers	29,522,467	14,708,249	50%
Other Government Transfers	1,873,561	1,314,509	70%
Donor Funding	450,000	31,933	7%
Total Revenues shares	36,592,441	18,453,419	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	97,692	60,559	36,777	62%	38%	61%
Internal Audit	103,469	63,214	25,186	61%	24%	40%
Administration	5,544,298	2,931,009	2,910,057	53%	52%	99%
Finance	556,538	307,254	263,219	55%	47%	86%
Statutory Bodies	1,184,977	551,100	435,517	47%	37%	79%
Production and Marketing	1,126,181	582,274	496,265	52%	44%	85%
Health	5,566,363	2,623,271	2,210,971	47%	40%	84%
Education	19,327,206	9,884,887	9,167,072	51%	47%	93%
Roads and Engineering	1,490,743	796,965	714,414	53%	48%	90%
Water	369,144	236,453	146,318	64%	40%	62%
Natural Resources	212,426	103,955	78,448	49%	37%	75%
Community Based Services	1,013,404	288,424	179,581	28%	18%	62%
Grand Total	36,592,441	18,429,364	16,663,825	50%	46%	90%
<i>Wage</i>	<i>21,635,826</i>	<i>10,817,913</i>	<i>10,466,019</i>	<i>50%</i>	<i>48%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>11,163,243</i>	<i>4,844,260</i>	<i>4,528,222</i>	<i>43%</i>	<i>41%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>3,343,372</i>	<i>2,735,257</i>	<i>1,668,547</i>	<i>82%</i>	<i>50%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>31,933</i>	<i>31,933</i>	<i>7%</i>	<i>7%</i>	<i>100%</i>

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

By the end of second Quarter, the District received cumulative release of UGX. 18,453,419,000 which is 50% of the Approved Annual Budget of UGX.36,592,441,000.

The locally raised revenue performed at 46%. 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 since the tax owners and drivers deliberately refuse to pay dues political pronouncements .

Discretionary Government Transfers performed at 51% as expected and the Conditional Government Transfers performed at 50% which is within the range of expected performance. The other Government transfers performed at 70% and 7% from Donor. The over performance of Other Government transfers was a result of the Transfers for Globe Partnership for Education (GPE) schools from Ministry of Education which was not part of the original Budget. Secondly, UNEB released 27% more than expected 100%. This revenue called for supplementary which was done and expenditure done accordingly.

The overall performance during the quarter was 50% which was good. Funds were allocated to departments for spending as per the conditions and guidelines .The allocation to departments and LLGs was UGX.18,429,364,000 leaving a balance of UGX. 24,055,649 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.

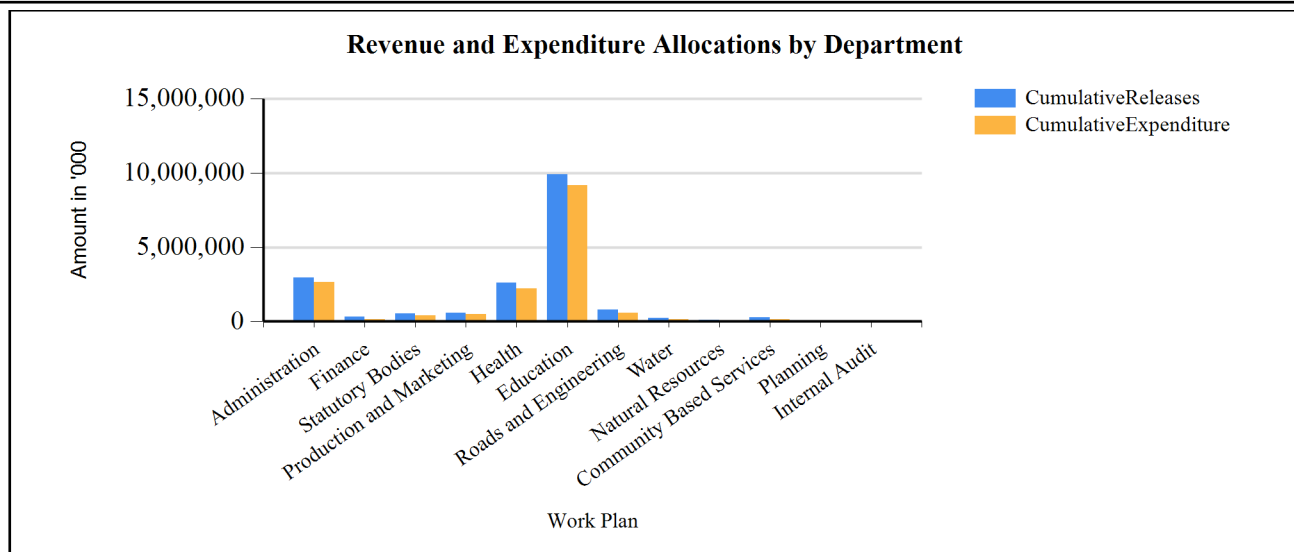
Under expenditure, 90% of the money available funds during the quarter two was spent and 10% was unspent of so far released funds which is UGX.1,7655,39,000.

The spent should have been higher because we had the challenge of the transition in the payment processing which affected our operations and vendors not having supplier numbers. The change in policy for the utilization of development Conditional Grant left much of it unspent.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	768,329	353,644	46 %
Local Services Tax	130,649	125,128	96 %
Land Fees	16,942	7,218	43 %
Local Hotel Tax	2,560	10	0 %
Application Fees	18,420	3,324	18 %
Business licenses	104,449	11,539	11 %
Other licenses	14,851	1,880	13 %
Sale of non-produced Government Properties/assets	25,200	19,050	76 %
Rent & rates – produced assets – from private entities	55,920	31,635	57 %
Rent & rates – produced assets – from other govt. units	61,026	11,786	19 %
Park Fees	13,600	5,430	40 %
Advertisements/Bill Boards	1,900	235	12 %
Animal & Crop Husbandry related Levies	44,094	11,781	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,780	3,645	18 %
Market /Gate Charges	151,047	59,299	39 %
Other Fees and Charges	37,702	10,291	27 %
Group registration	13,800	3,928	28 %
Miscellaneous receipts/income	56,390	3,695	7 %
2a. Discretionary Government Transfers	3,978,084	2,045,084	51 %
District Unconditional Grant (Non-Wage)	817,692	408,846	50 %
Urban Unconditional Grant (Non-Wage)	110,743	55,371	50 %
District Discretionary Development Equalization Grant	303,801	202,534	67 %
Urban Unconditional Grant (Wage)	481,149	240,575	50 %

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District Unconditional Grant (Wage)	2,232,246	1,116,123	50 %
Urban Discretionary Development Equalization Grant	32,454	21,636	67 %
2b.Conditional Government Transfers	29,522,467	14,708,249	50 %
Sector Conditional Grant (Wage)	18,922,431	9,461,215	50 %
Sector Conditional Grant (Non-Wage)	4,292,220	1,606,865	37 %
Sector Development Grant	1,895,409	1,263,606	67 %
Transitional Development Grant	1,021,053	680,702	67 %
General Public Service Pension Arrears (Budgeting)	368	368	100 %
Pension for Local Governments	2,302,966	1,151,483	50 %
Gratuity for Local Governments	1,088,022	544,011	50 %
2c. Other Government Transfers	1,873,561	1,314,509	70 %
Support to PLE (UNEB)	18,500	23,488	127 %
Uganda Road Fund (URF)	1,081,331	614,320	57 %
Uganda Wildlife Authority (UWA)	91,500	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	191,511	25,262	13 %
Youth Livelihood Programme (YLP)	490,719	84,658	17 %
3. Donor Funding	450,000	31,933	7 %
United Nations Children Fund (UNICEF)	50,000	31,933	64 %
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 %
Total Revenues shares	36,592,441	18,453,419	50 %

Cumulative Performance for Locally Raised Revenues

The district collected UGX.353,644,000 against the planned UGX.768,649,000 which is 46% cumulatively. Low performance was due non-compliance of Taxi owners and drivers to pay parking fees and no collection on LHT due to low commitment by sub-county authorities Low performance of markets and other sources was as a result of BBW and coffee twig borer that affected banana and coffee production respectively and business licence the payment goes with the calendar year. Note that the LST performed better due to collections from Civil servants who pay in the first four months were this quarter falls.

Cumulative Performance for Central Government Transfers

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 51%, Conditional Government transfers performed at 50%, Other Government Transfers (OGT) at 70%. The over performance of OGT was due to remittance of funds from MoES under Global Partnership for Education(GPE) for primary schools under Construction ,UNEB transfers and Uganda Road Fund money for emergency intervention on roads.

Cumulative Performance for Donor Funding

The donor funds received was UGX.31,933,000 against UGX.450,000,000 which is 7%.The under performance is as a result of Global Fund, WHO and Global Alliance for Vaccine and Immunization (GAVI) not releasing any amount in Quarter due to bureaucracy in releasing the funds .

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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
Sector: Agriculture						
Agricultural Extension Services	828,330	358,535	43 %	214,064	207,567	97 %
District Production Services	284,675	130,470	46 %	74,839	80,483	108 %
District Commercial Services	13,176	7,260	55 %	3,294	3,613	110 %
Sub- Total	1,126,181	496,265	44 %	292,197	291,663	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,211,564	614,939	51 %	444,743	417,226	94 %
District Engineering Services	279,179	110,696	40 %	63,516	60,209	95 %
Sub- Total	1,490,743	725,634	49 %	508,259	477,435	94 %
Sector: Education						
Pre-Primary and Primary Education	12,364,932	6,298,634	51 %	3,045,726	3,357,440	110 %
Secondary Education	5,383,730	2,303,992	43 %	828,539	871,372	105 %
Skills Development	1,379,035	477,052	35 %	232,469	164,980	71 %
Education & Sports Management and Inspection	199,509	90,494	45 %	26,824	52,338	195 %
Sub- Total	19,327,206	9,170,172	47 %	4,133,559	4,446,130	108 %
Sector: Health						
Primary Healthcare	998,756	214,581	21 %	302,595	137,546	45 %
District Hospital Services	248,813	124,407	50 %	62,203	62,203	100 %
Health Management and Supervision	4,318,794	1,876,983	43 %	1,079,695	957,621	89 %
Sub- Total	5,566,363	2,215,971	40 %	1,444,493	1,157,369	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	369,144	146,318	40 %	118,226	53,950	46 %
Natural Resources Management	212,426	84,874	40 %	52,687	47,110	89 %
Sub- Total	581,570	231,193	40 %	170,913	101,060	59 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,013,404	180,381	18 %	253,351	94,396	37 %
Sub- Total	1,013,404	180,381	18 %	253,351	94,396	37 %
Sector: Public Sector Management						
District and Urban Administration	5,544,298	2,910,057	52 %	1,428,460	1,491,969	104 %
Local Statutory Bodies	1,184,977	435,517	37 %	296,529	256,865	87 %
Local Government Planning Services	97,692	36,777	38 %	26,274	21,487	82 %
Sub- Total	6,826,967	3,382,351	50 %	1,751,264	1,770,321	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	556,538	267,569	48 %	139,782	160,075	115 %
Internal Audit Services	103,469	25,186	24 %	25,867	13,532	52 %

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	<i>Sub- Total</i>	<i>660,007</i>	<i>292,754</i>	<i>44 %</i>	<i>165,649</i>	<i>173,607</i>	<i>105 %</i>
Grand Total		36,592,441	16,694,721	46 %	8,719,685	8,511,982	98 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,724,107	2,388,358	51%	1,155,063	1,210,912	105%
District Unconditional Grant (Non-Wage)	100,261	55,182	55%	25,065	25,591	102%
District Unconditional Grant (Wage)	601,688	345,509	57%	150,422	171,254	114%
General Public Service Pension Arrears (Budgeting)	368	368	100%	92	368	400%
Gratuity for Local Governments	1,088,022	544,011	50%	272,006	272,006	100%
Locally Raised Revenues	43,337	29,500	68%	10,834	19,500	180%
Multi-Sectoral Transfers to LLGs_NonWage	322,166	167,115	52%	80,542	98,857	123%
Multi-Sectoral Transfers to LLGs_Wage	265,300	95,191	36%	40,361	47,595	118%
Pension for Local Governments	2,302,966	1,151,483	50%	575,741	575,741	100%
Development Revenues	820,191	542,650	66%	273,397	271,669	99%
District Discretionary Development Equalization Grant	12,608	8,405	67%	4,203	4,203	100%
Multi-Sectoral Transfers to LLGs_Gou	7,583	912	12%	2,528	800	32%
Transitional Development Grant	800,000	533,333	67%	266,667	266,667	100%
Total Revenues shares	5,544,298	2,931,009	53%	1,428,460	1,482,581	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	866,988	435,886	50%	190,783	220,163	115%
Non Wage	3,857,119	1,932,720	50%	964,280	998,762	104%
Development Expenditure						
Domestic Development	820,191	541,451	66%	273,397	273,043	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,544,298	2,910,057	52%	1,428,460	1,491,969	104%

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C: Unspent Balances			
Recurrent Balances	19,752	1%	
Wage	4,813		
Non Wage	14,939		
Development Balances	1,199	0%	
Domestic Development	1,199		
Donor Development	0		
Total Unspent	20,951	1%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.5,544,298,000 and realized was UGX.2,931,009,000 which represents 53% of the total Annual Budget. During the second quarter UGX. 1,482,581,000 was realized against UGX.1,428,460,000 representing 104% within limits. The over performance was due to Pension arrears that was released once, local revenue for the running of administration activities and multi-sectoral transfers allocated by LLGs to run their activities that were placing.

The department spent UGX.1,491,969,000 against UGX.1,428,460,000 representing 104% of the available funds in the quarter. The expenditure was over and above due to the balances brought forward from the previous quarter. The unspent balance was UGX.20,951,000 composed of UGX.19,752,000 and UGX.1,199,000 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

2 National Day celebrated (Independence Day and world AIDS 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 One 2018/2019 submitted to MoFPED and 1 mandatory Notice posted to public noticeboard.
 Administration block phase ten done. Start up fund paid to Kebisoni and Bikurungu T/Cs.
 1 meeting held with Health Unit In-charges for improvement of staff attendance to duty.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	548,770	301,842	55%	137,193	150,839	110%
District Unconditional Grant (Non-Wage)	93,963	43,900	47%	23,491	21,950	93%
District Unconditional Grant (Wage)	216,072	108,036	50%	54,018	54,018	100%
Locally Raised Revenues	22,000	17,807	81%	5,500	11,807	215%
Multi-Sectoral Transfers to LLGs_NonWage	152,534	48,070	32%	38,133	21,050	55%
Multi-Sectoral Transfers to LLGs_Wage	64,202	84,028	131%	16,050	42,014	262%
Development Revenues	7,768	5,412	70%	2,589	2,356	91%
Multi-Sectoral Transfers to LLGs_Gou	7,768	5,412	70%	2,589	2,356	91%
Total Revenues shares	556,538	307,254	55%	139,782	153,195	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,273	163,160	58%	70,068	110,784	158%
Non Wage	268,497	98,996	37%	67,124	46,936	70%
Development Expenditure						
Domestic Development	7,768	5,412	70%	2,589	2,356	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	556,538	267,569	48%	139,782	160,075	115%
C: Unspent Balances						
Recurrent Balances		39,685	13%			
Wage		28,904				
Non Wage		10,781				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		39,685	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.307,254,000 against the UGX. 556,538,000 budgeted which is 55% .During the quarter UGX.153,195,000 was received against UGX.139,782,000 projected which is 110%.

The over performance as due to more allocation under local revenue for local revenue mobilization and LLGs allocation more than anticipated.

The expenditure was UGX .267,569,000 against UGX.556,538,000 annual budget which is 48%. The unspent balance was UGX.39,685,000 which was all recurrent .

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Quarter One FY 2018/2019 prepared and submitted to MoFPED, MoLG and OPM.

1 Support supervision and monitoring done in 9 sub-counties.

2 Local Revenue mobilisation done in 6 sub-counties and report made.

UGX.156,119,577 local revenue collected.

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

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,181,555	549,100	46%	295,389	286,316	97%
District Unconditional Grant (Non-Wage)	406,279	198,169	49%	101,570	99,585	98%
District Unconditional Grant (Wage)	487,671	243,835	50%	121,918	121,918	100%
Locally Raised Revenues	146,526	62,532	43%	36,631	42,532	116%
Multi-Sectoral Transfers to LLGs_NonWage	141,080	44,563	32%	35,270	22,282	63%
Development Revenues	3,422	2,000	58%	1,141	1,000	88%
District Discretionary Development Equalization Grant	2,000	2,000	100%	667	1,000	150%
Multi-Sectoral Transfers to LLGs_Gou	1,422	0	0%	474	0	0%
Total Revenues shares	1,184,977	551,100	47%	296,529	287,316	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	487,671	223,911	46%	121,918	132,668	109%
Non Wage	693,885	211,605	30%	173,471	124,197	72%
Development Expenditure						
Domestic Development	3,422	0	0%	1,141	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,184,977	435,517	37%	296,529	256,865	87%
C: Unspent Balances						
Recurrent Balances		113,583	21%			
Wage		19,924				
Non Wage		93,659				
Development Balances		2,000	100%			
Domestic Development		2,000				
Donor Development		0				
Total Unspent		115,583	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.1,184,977,000 and realized was UGX.551,100,000 cumulatively which represents 47% of the total Annual Budget. During the Second quarter UGX. 287,316,000 was realized against UGX.296,529,000 representing 97%. The department spent UGX.435,517,000 against UGX.296,529,000 representing 87% of the funds available during the quarter. The unspent balance is UGX.115,583,000 composed of UGX.113,583,000 and UGX.2,000,000 for both recurrent and domestic development respectively.

Reasons for unspent balances on the bank account

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 and LCiii Councillors.

Highlights of physical performance by end of the quarter

45 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. 3 District Service Commission sessions held. and 1 report submitted to Ministry of Local Government and Ministry of Public Service. 4 bid documents for works and services (Constructions, Fencing, Latrine and supply of furniture). 3 Executive meetings held at District Headquarters. 3 Council meetings and Councillors facilitated for sitting attended. 2 Standing committee facilitated; for Councillors in attendance.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	998,351	497,055	50%	249,588	246,156	99%
District Unconditional Grant (Wage)	120,863	60,432	50%	30,216	30,216	100%
Locally Raised Revenues	8,000	8,000	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,958	5,858	24%	5,989	4,558	76%
Sector Conditional Grant (Non-Wage)	334,596	167,298	50%	83,649	83,649	100%
Sector Conditional Grant (Wage)	510,934	255,467	50%	127,734	127,734	100%
Development Revenues	127,829	85,220	67%	42,610	42,610	100%
Sector Development Grant	127,829	85,220	67%	42,610	42,610	100%
Total Revenues shares	1,126,181	582,274	52%	292,198	288,766	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	631,797	304,427	48%	157,949	184,735	117%
Non Wage	366,554	171,369	47%	91,638	86,459	94%
Development Expenditure						
Domestic Development	127,829	20,469	16%	42,610	20,469	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,126,181	496,265	44%	292,197	291,663	100%
C: Unspent Balances						
Recurrent Balances						
		21,259	4%			
Wage		11,471				
Non Wage		9,787				
Development Balances						
		64,750	76%			
Domestic Development		64,750				
Donor Development		0				
Total Unspent		86,009	15%			

Vote:550 Rukungiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.1,126,181,000 and realized was UGX.582,274,000 which represents 52% of the total Annual Budget. During the second quarter UGX.288,766,000 was realized against UGX.292,198,000 representing 99%. The department spent UGX.291,663,000 against UGX.292,197,000 representing 100% of the planned funds for the quarter. The unspent balance is UGX.86,009,000 composed of UGX. 21,259,000 and UGX. 64,750,000 recurrent and domestic development respectively.

Reasons for unspent balances on the bank account

Procurement process of rice seed, orange fleshed sweet potatoe vines was completed but payment not done due to late submission of claim. Procurement process of construction of Slaughter slab, silos, seines, vaccine for rabies and pasture seeds not completed but its money available.

Highlights of physical performance by end of the quarter

Vaccinated 550H/C against lumpy skin disease in Buyanja subcounty, Procured 450 doses of rabies vaccine, issued movement permits to 257 H/C, Inspected and recommended 702 h/c, 852 goats, 557 sheep and 137 pigs for human consumption, trained 42 livestock farmers and made 9 visits to livestock markets.

90 farmers trained in good agricultural practices of major crops, 89 stakeholders trained in simple irrigation systems, 96 farmers trained in land use management, 3 surveillance events on crop pests and diseases carried out.

Held one staff meeting, conducted sensitization on village agent model in extension, held capacity building meeting for production staff, district leaders monitored farmers in Buyanja and Buyanja Town council.

Trained 15 beekeepers on quality assurance, trained 10 community members on tsetsefly control, visited 10 beekeepers for data collection.

Procured 1666.7Kgs of rice seed and orange fleshed sweet potatoe vines.

Supervised 10 cooperatives in areas of credit management, governance and internal controls, attended 4 annual general meetings of cooperatives, attended launch of Matoke growers association in Buyanja.

Vote:550 Rukungiri District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,481,487	2,154,451	48%	1,120,372	1,082,595	97%
District Unconditional Grant (Wage)	166,486	14,468	9%	41,622	7,234	17%
Locally Raised Revenues	5,000	2,250	45%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	29,980	12,190	41%	7,495	11,590	155%
Multi-Sectoral Transfers to LLGs_Wage	28,936	0	0%	7,234	0	0%
Sector Conditional Grant (Non-Wage)	629,525	314,762	50%	157,381	157,381	100%
Sector Conditional Grant (Wage)	3,621,560	1,810,780	50%	905,390	905,390	100%
Development Revenues	1,084,876	468,820	43%	324,125	255,742	79%
District Discretionary Development Equalization Grant	48,254	48,254	100%	16,085	28,836	179%
Donor Funding	450,000	31,933	7%	112,500	31,933	28%
Multi-Sectoral Transfers to LLGs_Gou	14,375	7,135	50%	4,792	4,224	88%
Sector Development Grant	572,247	381,498	67%	190,749	190,749	100%
Total Revenues shares	5,566,363	2,623,271	47%	1,444,497	1,338,337	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,816,983	1,809,274	47%	954,242	907,021	95%
Non Wage	664,505	323,345	49%	166,126	169,166	102%
Development Expenditure						
Domestic Development	634,876	51,419	8%	211,625	49,250	23%
Donor Development	450,000	31,933	7%	112,500	31,933	28%
Total Expenditure	5,566,363	2,215,971	40%	1,444,493	1,157,369	80%
C: Unspent Balances						
Recurrent Balances		21,832	1%			
Wage		15,974				
Non Wage		5,858				

Vote:550 Rukungiri District**Quarter2**

Development Balances	385,468	82%	
Domestic Development	385,468		
Donor Development	0		
Total Unspent	407,300	16%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX. 5,566,363,000 and realized was UGX.2,523,271,000 which represents 47% of the total annual budget. The low performance was due to donor funds which have not been released. During the second quarter UGX.1,338,337,000 was realized against UGX.1,444,497,000 representing 93%. The department spent UGX.1,157,269,000 against UGX.444,493,000 representing 80% of the funds available. The unspent balance is UGX.407,300,000 comprised of UGX.21,832,000. and UGX.385,468,000 both recurrent and domestic development respectively.

Reasons for unspent balances on the bank account

Delay in the procurement of contractor for upgrade of Karuhembe H/Cii that was centralized and construction of toilets which are not completed. The staff whose salary was withheld.

Highlights of physical performance by end of the quarter

Under NGO hospitals, Inpatients 3780, Deliveries 844, Outpatients seen are 9254. NGO basic health care, Inpatients 1463, Outpatients 13605, Deliveries 401& DPT3 673. Basic health care services Gov't Inpatients 2152, Outpatients 81527, Deliveries 1381& DPT3 1763.

Vote:550 Rukungiri District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,156,202	8,560,968	47%	3,744,058	3,758,857	100%
District Unconditional Grant (Wage)	94,550	47,275	50%	23,637	23,637	100%
Locally Raised Revenues	8,000	7,000	88%	2,000	5,000	250%
Multi-Sectoral Transfers to LLGs_NonWage	9,748	9,748	100%	2,437	9,248	379%
Other Transfers from Central Government	18,500	23,488	127%	18,500	23,488	127%
Sector Conditional Grant (Non-Wage)	3,235,470	1,078,490	33%	0	0	0%
Sector Conditional Grant (Wage)	14,789,936	7,394,968	50%	3,697,484	3,697,484	100%
Development Revenues	1,171,003	1,323,919	113%	389,501	947,891	243%
District Discretionary Development Equalization Grant	40,000	5,082	13%	13,333	5,082	38%
Multi-Sectoral Transfers to LLGs_Gou	25,900	15,321	59%	7,800	7,661	98%
Sector Development Grant	905,103	603,402	67%	301,701	301,701	100%
Transitional Development Grant	200,000	133,333	67%	66,667	66,667	100%
Total Revenues shares	19,327,206	9,884,887	51%	4,133,559	4,706,748	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,884,485	7,242,489	49%	3,721,121	3,734,140	100%
Non Wage	3,271,717	1,112,343	34%	22,937	51,097	223%
Development Expenditure						
Domestic Development	1,171,003	815,340	70%	389,501	660,893	170%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,327,206	9,170,172	47%	4,133,559	4,446,130	108%
C: Unspent Balances						
Recurrent Balances						
Wage		199,754				

Vote:550 Rukungiri District**Quarter2**

Non Wage	6,382		
Development Balances	508,579	38%	
Domestic Development	508,579		
Donor Development	0		
Total Unspent	714,715	7%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX. 19,327,206,000 and realized was UGX.9,884,887,000 which represents 51% of the total Annual Budget. During the second quarter UGX. 4,706,748,000 was released against UGX.4,133,559,000 representing 114% the over performance as a result of release the World Bank Schools under Globe for Education (GPE) primary Schools and more funds released from UNEB.. The department spent UGX.4,446,130,000 against UGX.4,133,559,000 representing 108% of the available funds. the overspent was a result of payment for GPE schools and UNEB facilitation. The unspent balance is UGX. 714,715,000 composed of UGX.206,136,000 and UGX. 508,579,000 recurrent and domestic development respectively.

Reasons for unspent balances on the bank account

Change in policy on utilization of Conditional development Grant delayed implantation of activities.

Highlights of physical performance by end of the quarter

Completion of Kasheshe P/S phase Two done 7 classroom, office and 10 stance latrine.83 Government and 34 private primary schools,10 government and 6 private secondary schools and 2 Tertiary Institutions were inspected.
2 meetings with the primary Head teachers were conducted

Vote:550 Rukungiri District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,247,957	685,627	55%	453,842	430,084	95%
District Unconditional Grant (Wage)	79,355	39,677	50%	19,839	19,839	100%
Locally Raised Revenues	16,000	8,000	50%	4,000	4,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	29,393	2,690	9%	7,348	2,690	37%
Multi-Sectoral Transfers to LLGs_Wage	41,879	20,939	50%	10,470	10,470	100%
Other Transfers from Central Government	1,081,331	614,320	57%	412,185	393,086	95%
Development Revenues	242,786	111,338	46%	54,418	55,019	101%
Multi-Sectoral Transfers to LLGs_Gou	242,786	111,338	46%	54,418	55,019	101%
Total Revenues shares	1,490,743	796,965	53%	508,260	485,103	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,233	59,545	49%	30,308	29,236	96%
Non Wage	1,126,724	554,752	49%	423,533	393,180	93%
Development Expenditure						
Domestic Development	242,786	111,338	46%	54,418	55,019	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,490,743	725,634	49%	508,259	477,435	94%
C: Unspent Balances						
Recurrent Balances		71,330	10%			
Wage		1,072				
Non Wage		70,258				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		71,330	9%			

Vote:550 Rukungiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.1,490,743,000 and realized was UGX.796,965,000 which represents 53% of the total annual budget.

During the Second quarter UGX.485,103,000 was realized against UGX.508,260,000 representing 95%. The department spent UGX.477,435,000 against UGX.508,259,000 representing 94% of the funds available in the quarter. The unspent balance is UGX.71,330,000 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 and are to be paid in Third Quarter. Road Gang workers that worked and were not paid by December 2018.

Highlights of physical performance by end of the quarter

21.7 Km of District Roads done under Routine Mechanized Maintenance, 24.8 Km of District Roads done under Routine Manual Maintenance, Construction of Kasinamururu Crossing was completed, One District Committee Meeting was held, Environmental Protection achieved and Planting trees done, HIV/AIDS awareness Done. Repair culvert crossing of Kigoyo a and Rusharira along Nyakishinyi- Marashaniro- Kyabamba in Nyakishenyi S/C. Uganda Road Fund transfers of UGX 175,243,690 were made to sub-counties.

Vote:550 Rukungiri District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,862	28,931	50%	14,466	14,466	100%
District Unconditional Grant (Wage)	23,607	11,804	50%	5,902	5,902	100%
Sector Conditional Grant (Non-Wage)	34,255	17,127	50%	8,564	8,564	100%
Development Revenues	311,282	207,522	67%	103,761	103,761	100%
Sector Development Grant	290,230	193,486	67%	96,743	96,743	100%
Transitional Development Grant	21,053	14,035	67%	7,018	7,018	100%
Total Revenues shares	369,144	236,453	64%	118,226	118,226	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,607	11,804	50%	5,902	5,902	100%
Non Wage	34,255	16,240	47%	8,564	8,548	100%
Development Expenditure						
Domestic Development	311,282	118,275	38%	103,761	39,500	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	369,144	146,318	40%	118,226	53,950	46%
C: Unspent Balances						
Recurrent Balances						
		888	3%			
Wage		0				
Non Wage		888				
Development Balances						
		89,246	43%			
Domestic Development		89,246				
Donor Development		0				
Total Unspent		90,134	38%			

Vote:550 Rukungiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department budget is UGX. 369,144,000 and realized was UGX.236,453,000 by end of second quarter release which represents 64% of the total annual budget. During the second quarter UGX.118,226,000 was received against UGX.118,226,000 representing 100%. The department spent UGX.53,590,000 against UGX.118,226 representing 46% of the funds available. the unspent balance was UGX.90,134,000 comprised of UGX.888,000. and UGX.89,246,000 for both recurrent and domestic development.

Reasons for unspent balances on the bank account

All the funds utilized as released.

Highlights of physical performance by end of the quarter

Construction of Bugarama Phase V is on going with 8.5km of pipeline excavated,laid and back-filled and eight Public taps constructed..

The Procurement process of contractor for the construction of the Water borne toilet in Nyakishenyi done ready to start in third quarter

The construction of two springs and rehabilitation of five Boreholes procurement process completed. Implementation ready to start in third quarter.

Vote:550 Rukungiri District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,426	103,455	49%	52,021	55,265	106%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	139,947	69,974	50%	34,987	34,987	100%
Locally Raised Revenues	10,145	8,400	83%	2,536	4,700	185%
Multi-Sectoral Transfers to LLGs_NonWage	19,977	6,075	30%	4,994	6,075	122%
Multi-Sectoral Transfers to LLGs_Wage	26,612	13,306	50%	6,653	6,653	100%
Other Transfers from Central Government	2,343	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,401	3,201	50%	1,600	1,600	100%
Development Revenues	2,000	500	25%	667	500	75%
District Discretionary Development Equalization Grant	1,000	500	50%	333	500	150%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	333	0	0%
Total Revenues shares	212,426	103,955	49%	52,687	55,765	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,559	66,923	40%	41,640	34,271	82%
Non Wage	43,867	17,451	40%	10,381	12,339	119%
Development Expenditure						
Domestic Development	2,000	500	25%	667	500	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	212,426	84,874	40%	52,687	47,110	89%
C: Unspent Balances						
Recurrent Balances		19,081	18%			
Wage		16,356				
Non Wage		2,725				

Vote:550 Rukungiri District**Quarter2**

<i>Development Balances</i>	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	19,081	18%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.212,426,000 and realized was UGX.103,955,000 which represents 49% of the total Annual Budget. During the Second quarter UGX. 55,765,000 was realized against UGX.52,687,000 representing 106% . The over performance was as a result of more local revenue releases for surveying of government land , tree planting under forestry and multi sectoral transfers under LLGs. The department spent UGX.47,110,000 against UGX.52,687,000 representing 89% of the funds available. The unspent balance is UGX. 19,081,000 all recurrent .

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

3 months salary paid to staff, Monitoring and compliance surveys undertaken, Environmental Screening done for 12 Development projects, 1 EIA Review done for 1 private development projects, 29 (24 men and 5 women) mobilized and sensitized on environmental conservation, Area (32 Ha) of trees established (planted and surviving), People (men and women) participated in tree planting days, 10 Monitoring and compliance surveys/ inspections undertaken, Tree evaluations done in Ruhinda and Nyarushanje sub counties, Kagogo LFR wetland restoration done(planted with papyrus plants), Water shed management committee formulated in 1 sub-county of Bwambara, Wetland Regulations implemented, 1 ha of wetlands demarcated and restored, 1 wetland action plan was developed for Ihimbo- Mashaku wetland system, 12 Land related disputes settled, Surveyed 4 pieces of Local Government land, Physical Planning inspections done for developments,

Vote:550 Rukungiri District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,013,404	288,424	28%	253,351	106,929	42%
District Unconditional Grant (Non-Wage)	5,000	2,489	50%	1,250	1,239	99%
District Unconditional Grant (Wage)	217,107	119,877	55%	54,277	59,939	110%
Locally Raised Revenues	11,000	7,000	64%	2,750	3,500	127%
Multi-Sectoral Transfers to LLGs_NonWage	23,446	11,828	50%	5,862	11,328	193%
Multi-Sectoral Transfers to LLGs_Wage	22,647	11,324	50%	5,662	5,662	100%
Other Transfers from Central Government	682,231	109,920	16%	170,558	12,269	7%
Sector Conditional Grant (Non-Wage)	51,973	25,986	50%	12,993	12,993	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,013,404	288,424	28%	253,351	106,929	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,754	120,062	50%	59,939	60,124	100%
Non Wage	773,650	60,319	8%	193,412	34,273	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,013,404	180,381	18%	253,351	94,396	37%
C: Unspent Balances						
Recurrent Balances						
Wage		11,138				
Non Wage		96,904				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:550 Rukungiri District**Quarter2**

Total Unspent	108,043	37%	
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Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX. 1,013,404,000 and realised was UGX 288,424,000 which was 28% of the annual budget. During the quarter, the department received UGX . 106,929,000 out of the planned UGX .253,251,000 representing 42%. The under performance was as a result of less releases of YLP and UWEP than anticipated.

The department spent UGX . 94,396,000 of the available funds which is 37%. The under performance was because the YLP groups were not paid in time due to late set up of thier Accounts in the system by Accountant General.

The unspent balance was UGX. 108,043,000 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,400 particiapnts have been enrolled in active groups indetified by sub sounties. 28 YIGs were funded. 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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,477	40,749	54%	18,869	21,880	116%
District Unconditional Grant (Non-Wage)	16,000	11,011	69%	4,000	7,011	175%
District Unconditional Grant (Wage)	44,477	22,238	50%	11,119	11,119	100%
Locally Raised Revenues	15,000	7,500	50%	3,750	3,750	100%
Development Revenues	22,215	19,810	89%	7,405	2,405	32%
District Discretionary Development Equalization Grant	22,215	19,810	89%	7,405	2,405	32%
Total Revenues shares	97,692	60,559	62%	26,274	24,285	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,477	16,316	37%	11,119	9,191	83%
Non Wage	31,000	16,119	52%	7,750	9,154	118%
Development Expenditure						
Domestic Development	22,215	4,342	20%	7,405	3,142	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,692	36,777	38%	26,274	21,487	82%
C: Unspent Balances						
Recurrent Balances		8,314	20%			
Wage		5,922				
Non Wage		2,392				
Development Balances		15,468	78%			
Domestic Development		15,468				
Donor Development		0				
Total Unspent		23,782	39%			

Vote:550 Rukungiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.97,692,000 and realized was UGX.60,559,000 which represents 62% of the total Annual Budget. During the second quarter UGX.24,285,000 was received against UGX.26,274,000 representing 92% which was a result of wanting to procure items under DDEG that were needed and the Unconditional Grant Non wage for Budget Conference.

The department spent UGX.21,487,000 against UGX.26,274,000 representing 82% of the funds for the quarter. The unspent balance is UGX.23,782,000 composed of UGX.8,314,000 and UGX.15,468,000 both recurrent and domestic development respectively.

Reasons for unspent balances on the bank account

Delay of submission of statement of requirement and call for bid by the PDU which delayed the procurement process.

Highlights of physical performance by end of the quarter

3 Technical Planning Committee meeting held.

1 BFP 2019/2020 produced and submitted to MoFPED, LGFC and MoLG.

1 Budget Conference held at District Headquarters.

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 Nyarushanje and Kebisoni was conducted.

Vote:550 Rukungiri District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,469	63,214	61%	25,867	33,357	129%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	40,424	32,999	82%	10,106	17,999	178%
Locally Raised Revenues	8,000	4,000	50%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	7,472	2,428	32%	1,868	1,464	78%
Multi-Sectoral Transfers to LLGs_Wage	31,574	15,787	50%	7,893	7,893	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	103,469	63,214	61%	25,867	33,357	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,997	12,222	17%	17,999	6,111	34%
Non Wage	31,472	12,963	41%	7,868	7,421	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,469	25,186	24%	25,867	13,532	52%
C: Unspent Balances						
Recurrent Balances						
Wage		36,563				
Non Wage		1,465				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		38,028	60%			

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Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.103,469,000 and received was UGX.63,214,000 which represents 61% of the total Annual Budget. During the second quarter UGX. 33,357,000 was received against UGX.25,867,000 representing 129% due to wage allocation that performed at 129%. The wage allocation was over and above the projected for the quarter during the warranting. The department spent UGX.13,532,000 against UGX.25,867,000 representing 52% of the funds available. The unspent balance is UGX.38,028,000 all recurrent.

Reasons for unspent balances on the bank account

Staff for Town Councils not yet recruited and other staff for the department..

Highlights of physical performance by end of the quarter

58 Internal department audits conducted 20 in 5 departments ,3 H/c ii, 2 H/C iii, 2 NGO H/C ii, 2 NGO H/C iii, 1 H/C iv , 27 primary schools,3 secondary schools, 9 audits in 9 sub-counties and 2 Rural water projects, 1 road, 1 sec sch constructed.

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<div>36 Senior Management meetings 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>		<div>18 Senior Management meetings to be held. 6 months pension and gratuity paid. 3 National and district celebrations to be held. 2 monitoring and supervisions to be conducted.</div>		<div>7 Senior Management meetings to be held. 3 months pension and gratuity paid. Subscription to ULGA to be paid 2 National and district celebrations to be held. 1 monitoring and supervisions to be conducted.</div> <div>9 Senior Management meetings to be held. 3 months pension and gratuity paid. Subscription to ULGA to be paid 2 National and district celebrations to be held. 1 monitoring and supervisions to be conducted.</div>
212105 Pension for Local Governments	2,302,966	1,150,683	50 %		587,758
212107 Gratuity for Local Governments	1,088,022	544,011	50 %		272,186
221001 Advertising and Public Relations	345	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	736	49 %		368
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %		1,000
221009 Welfare and Entertainment	10,000	8,155	82 %		4,858
221011 Printing, Stationery, Photocopying and Binding	4,000	579	14 %		0
221017 Subscriptions	6,500	0	0 %		0
222001 Telecommunications	500	350	70 %		200
222002 Postage and Courier	51	0	0 %		0
223004 Guard and Security services	600	345	58 %		345
223005 Electricity	12,000	6,000	50 %		3,644
223006 Water	1,000	628	63 %		378
225001 Consultancy Services- Short term	5,000	960	19 %		960
227001 Travel inland	52,000	35,681	69 %		19,891
228002 Maintenance - Vehicles	8,000	1,769	22 %		662
273103 Retrenchment costs	1,000	0	0 %		0

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321608 General Public Service Pension arrears (Budgeting)	368	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,495,352	1,750,896	50 %	892,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,495,352	1,750,896	50 %	892,249
Reasons for over/under performance:	Inadequate of means of transport for monitoring government programmes since the department has one vehicle which is shared .The sub-counties lack transport for field visits of government programs.			
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 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 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.	2 Quarterly Wage performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 6 months payslip for all staff printed and distributed, Payroll displayed on public notice . 6 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	340,695	57 %	169,744
221009 Welfare and Entertainment	960	480	50 %	240
222001 Telecommunications	600	300	50 %	150
224004 Cleaning and Sanitation	3,200	1,600	50 %	1,166

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227001 Travel inland	8,737	4,612	53 %	562
Wage Rect:	601,688	340,695	57 %	169,744
Non Wage Rect:	13,497	6,992	52 %	2,118
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	615,185	347,688	57 %	171,862

Reasons for over/under performance: The Medical Board does not execute its mandate in time to recommend staff for retirement on medical grounds and also the structure is not filled at 100% due to budgetary constraints. This leads to poor service delivery

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>	2 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: Lack of transport as the vehicle for the department is one which is used by the CAO. The payment to facilitate the officer in charge has not been paid due to late submission of the claim by the officer concerned.

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	954	48 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	954	48 %	456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	954	48 %	456

Reasons for over/under performance: Funds were availed s expected.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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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	1,195	20 %	515
221011 Printing, Stationery, Photocopying and Binding	12,000	3,573	30 %	3,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,104	4,768	26 %	4,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,104	4,768	26 %	4,088
Reasons for over/under performance:	Displaying the payroll by cost centre is still a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework(MTEF).			
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	350	50 %	175
227001 Travel inland	3,300	1,644	50 %	819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,994	50 %	994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,994	50 %	994
Reasons for over/under performance:	Lack of storage space for the documents, The security of the document is not good ad the fire extinguishers are not serviced			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Start up funds for Kabisoni and Bikurungu Town Council paid.		Start up funds for Kabisoni and Bikurungu Town Council paid.	
263204 Transfers to other govt. units (Capital)	200,000	133,333	67 %	66,667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	133,333	67 %	66,667
Donor Dev:	0	0	0 %	0
Total:	200,000	133,333	67 %	66,667

Reasons for over/under performance: The funds were released as expected.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) Supply of equipment and start up capital	(2) Supply of equipment and start up capital	(2)Supply of equipment and start up capital	(2)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	Capacity building activities done	Capacity building activities done	Capacity building activities done
281504 Monitoring, Supervision & Appraisal of capital works	12,608	8,402	67 %	5,573
312101 Non-Residential Buildings	600,000	398,804	66 %	199,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,608	407,206	66 %	205,465
Donor Dev:	0	0	0 %	0
Total:	612,608	407,206	66 %	205,465

Reasons for over/under performance: The funds were released as expected and the transfers to Town Councils were made in time and intact. The Contractor for the administration block did the work in time .

<i>Total For Administration : Wage Rect:</i>	<i>601,688</i>	<i>340,695</i>	<i>57 %</i>	<i>169,744</i>
<i>Non-Wage Reccurent:</i>	<i>3,534,953</i>	<i>1,765,604</i>	<i>50 %</i>	<i>899,905</i>
<i>GoU Dev:</i>	<i>812,608</i>	<i>540,540</i>	<i>67 %</i>	<i>272,131</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,949,249</i>	<i>2,646,840</i>	<i>53.5 %</i>	<i>1,341,781</i>

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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.		()	(2018-09-28)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	6 Months salary paid to staff on payroll. 8 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	79,132	37 %		39,062
221007 Books, Periodicals & Newspapers	1,460	512	35 %		252
221009 Welfare and Entertainment	2,155	487	23 %		487
221011 Printing, Stationery, Photocopying and Binding	14,000	7,173	51 %		2,766
227001 Travel inland	22,194	10,000	45 %		5,085
228002 Maintenance - Vehicles	4,068	0	0 %		0
Wage Rect:	216,072	79,132	37 %		39,062
Non Wage Rect:	43,877	18,172	41 %		8,590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	259,948	97,304	37 %		47,652
Reasons for over/under performance:	Lack of sound means of transport as the vehicle is very old and expensive to maintain using the available resources which affects follow up of staff and their performance in the sub-counties.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(130649) Value of Local Service Tax to be collected	(125128) Value of Local Service Tax collected		(32662)Value of Local Service Tax to be collected	(44542)Value of Local Service Tax collected
Value of Hotel Tax Collected	(2720) Value of Hotel Tax to be collected	(680) Value of Hotel Tax collected		(680)Value of Hotel Tax to be collected	(0)Value of Hotel Tax collected.
Value of Other Local Revenue Collections	(634960) Value of other Local revenue to be collected	(184735) Value of other Local revenue collected		(158740)Value of other Local revenue to be collected	(111578)Value of other Local revenue collected

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Non Standard Outputs:	4 Radio presentations made on local radio stations on revenue mobilization and gender issues. 4 Local revenue mobilization meetings 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	3 support supervision and monitoring visit conducted in 9 sub-counties 2 Local revenue mobilization meeting conducted in major trading centres in 6 sub-counties.	People living with HIV/AIDS supported by subscribing to TASO Rukungiri Centre. 1 Radio presentation made on local radio stations on revenue mobilization and gender issues. 1 Local revenue mobilization meeting conducted in major trading centres in 9 sub-counties. 1 support supervision and monitoring visit conducted in 9 sub-counties	2 support supervision and monitoring visit conducted in 9 sub-counties 2 Local revenue mobilization meeting conducted in major trading centres in 6 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	9,859	74 %	5,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,086	9,859	65 %	5,513
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,086	9,859	65 %	5,513
Reasons for over/under performance:	Lack of sound means of transport as the vehicle is very old and expensive to maintain using the available resources .			
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	(1) To be done in Quarter Four	()	(2019-01-22)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	(1) Presenting draft Budget and Annual workplan to the Council to be done in Quarter Three	()	(2019-02-19)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.	Data for planning from LLGs collected and analysis done	Local Revenue Enhancement Plan and Charging Policy 2019/2020 prepared and presented to Council. Data for planning from LLGs collected and analyzed. Data for planning from LLGs collected and analyzed.	Data for planning from LLGs collected and analysis done
221011 Printing, Stationery, Photocopying and Binding	5,500	1,035	19 %	122

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227001 Travel inland	7,000	3,499	50 %	1,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	4,534	36 %	1,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	4,534	36 %	1,881
Reasons for over/under performance: The release was given in time. Non releases of the IPFs to start on the BFP 2019/20 affected its submission. The IPFS from Lower Local Governments are difficult to collect due to limited facilitation because of limited budget.				
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: Returns were made in time and payment done as expected				
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 and Accountant General
Non Standard Outputs:	Semi Annual and 9 Months Accounts prepared and submitted to Office of Auditor General and Accountant General.	2 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance.	Semi Annual Accounts prepared and submitted to Office of Auditor General and Accountant General.	1 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance.
	4 Quarterly Revenue and Expenditure reports prepared for Standing Committee of Finance.		1 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance.	
221011 Printing, Stationery, Photocopying and Binding	2,120	1,554	73 %	1,554
227001 Travel inland	5,380	2,000	37 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,554	47 %	2,554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	3,554	47 %	2,554

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were availed to implement the activities in time.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated.	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated.		Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated.	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	Printed and printing stationery procured and consultations done with the Ministries managing system running		Printed and printing stationery procured and consultations done with the Ministries managing system running	Printed and printing stationery procured and consultations done with the Ministries managing system running
221016 IFMS Recurrent costs	30,000	14,808	49 %		7,347
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,808	49 %		7,347
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	14,808	49 %		7,347
Reasons for over/under performance: The server need to be protected by having Uninterrupted Power Supply(UPS) since the ones that are there are not functioning. The UPS batteries or UPS themselves for most of the Computers should be replaced for the protection of equipment's.					
Total For Finance : Wage Rect:	216,072	79,132	37 %		39,062
Non-Wage Reccurent:	115,963	50,926	44 %		25,886
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	332,034	130,058	39.2 %		64,947

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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 &				

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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. 6 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. 2 bid documents for works and services (Constructions, Fencing , Latrine and supply of furniture).
211101	General Staff Salaries	33,363	6,673	20 %	3,337
221001	Advertising and Public Relations	7,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,957	1,780	91 %	950
227001	Travel inland	5,000	3,802	76 %	1,512
	Wage Rect:	33,363	6,673	20 %	3,337
	Non Wage Rect:	13,957	5,582	40 %	2,462
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,320	12,255	26 %	5,799
Reasons for over/under performance:		The departments of Education, Water, Planning Unit did not submit the BOQs and Statement of requirements in time thus delaying the procurement process.			
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	6 Months salary paid to District Service Chairperson and staff of District Service Commission (DSC). 5 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). 3 District Service Commission meetings conducted at District Headquarters. Utilities, consumables and other logistics procured to support DSC
211101	General Staff Salaries	50,535	16,149	32 %	7,315
211103	Allowances	480	0	0 %	0

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221004 Recruitment Expenses	19,968	9,924	50 %	4,932
221007 Books, Periodicals & Newspapers	1,460	782	54 %	368
221008 Computer supplies and Information Technology (IT)	1,192	594	50 %	344
221009 Welfare and Entertainment	1,800	900	50 %	550
221011 Printing, Stationery, Photocopying and Binding	1,500	900	60 %	400
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,800	900	50 %	450
223006 Water	1,000	180	18 %	80
224004 Cleaning and Sanitation	600	250	42 %	250
227001 Travel inland	28,157	14,363	51 %	7,486
Wage Rect:	50,535	16,149	32 %	7,315
Non Wage Rect:	58,157	28,793	50 %	14,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,692	44,942	41 %	22,175

Reasons for over/under performance: Lack of sound means of transport as the vehicle is very old and expensive to maintain using the available resources.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	(85) Land applications (registration, renewal, lease extensions) cleared	(37) Land applications (registration, renewal, lease extensions) cleared	(45) Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held at District.	(2) 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	2 Quarterly reports 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	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
227001 Travel inland	6,929	3,442	50 %	3,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	3,742	50 %	3,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	3,742	50 %	3,742

Reasons for over/under performance: The availability of members of Land Board when called up and commitment of staff in lands . The department lack transport for field activities as our activities are field based.

Output : 138205 LG Financial Accountability

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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)	(3)Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)	(0)
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)	4 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 Quarter Internal Audit reports to be reviewed (1 For District and 1for Municipal Council)
	Office run and managed.		Office run and managed.	Office run and managed.
221009 Welfare and Entertainment	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
222001 Telecommunications	327	81	25 %	0
227001 Travel inland	13,280	6,640	50 %	3,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	6,896	48 %	3,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,307	6,896	48 %	3,510
Reasons for over/under performance: The current level of funding under conditional grant for PAC is very low to enable it execute its mandate. Delay in the submission of the Auditor General Reports for the finished Financial years.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(4) Council minutes with relevant resolutions.	(1)Council minutes with relevant resolutions.	(3)Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated.	Executive and secretaries; facilitated.	Executive& secretaries; facilitated.	Executive and secretaries; facilitated.
	12 Months Salary and Gratuity paid to Political Leaders	6 Months Salary paid to Political Leaders.	3 Months Salary and Gratuity paid to Political Leaders	3 Months Salary paid to Political Leaders.
	12 Executive meeting held at District Headquarters.	6 Executive meetings held at District Headquarters.	3 Executive meeting held at District Headquarters.	3 Executive meetings held at District Headquarters.
211101 General Staff Salaries	403,772	201,089	50 %	122,016
221007 Books, Periodicals & Newspapers	1,650	848	51 %	480
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,889	642	34 %	246
221011 Printing, Stationery, Photocopying and Binding	2,000	588	29 %	588
222001 Telecommunications	200	0	0 %	0
223006 Water	1,000	200	20 %	0

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224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	59,495	27,712	47 %	17,826
228002 Maintenance - Vehicles	14,150	8,373	59 %	4,161
282101 Donations	2,000	250	13 %	250
Wage Rect:	403,772	201,089	50 %	122,016
Non Wage Rect:	84,184	39,013	46 %	23,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	487,956	240,102	49 %	145,767
Reasons for over/under performance: Funds were availed in time the Council to facilitate activities . The Council would sit even if there is no money paid in time. we had especial council for forestry products regulation and management.				
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.	4 Council meeting 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.	3 Council meeting and Councillors facilitated for sitting attended.
227001 Travel inland	99,762	34,604	35 %	24,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,762	34,604	35 %	24,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,762	34,604	35 %	24,944
Reasons for over/under performance: There were one special Council facilitated by Forestry section.The Council would sit even if there is no money paid in time due to less local collections.				
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 released in time but procurement Unit did not use the money in time.				
Total For Statutory Bodies : Wage Rect:	487,671	223,911	46 %	132,668
Non-Wage Reccurent:	552,805	167,042	30 %	101,916
GoU Dev:	2,000	0	0 %	0

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<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>390,954</i>	<i>37.5 %</i>	<i>234,584</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	6 months salary paid to Agriculture Extension staff.			3 months salary paid to Agriculture Extension staff.
211101 General Staff Salaries	510,934	245,025	48 %		150,453
Wage Rect:	510,934	245,025	48 %		150,453
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	510,934	245,025	48 %		150,453
Reasons for over/under performance: Lack of transport means for extension staff affect monitoring of farmers and extension services .Change in rainfall patterns hinder farmers from planting early hence poor yield.Theft of crop and animal produce					
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	15200 farmers trained on yield enhancing technologies 26 farmer groups profiled		Farmer & Farmer organisation registration Increase awareness of improved and appropriate yield enhancing technologies	15200 farmers trained on yield enhancing technologies 26 farmer groups profiled
263367 Sector Conditional Grant (Non-Wage)	233,607	112,910	48 %		56,514
263370 Sector Development Grant	83,789	600	1 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,607	112,910	48 %		56,514
Gou Dev:	83,789	600	1 %		600
Donor Dev:	0	0	0 %		0
Total:	317,396	113,510	36 %		57,114
Reasons for over/under performance: Low turn up of farmers for trainings .Means of transport not adequate for field activities.					
Programme : 0182 District Production Services					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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 1312H/C against lumpy skin disease Vaccinated 1352 dogs and 24 cats against rabies disease Procured 450 doses of rabies vaccine Issued permits to 548H/C, 29 goats,15 sheep Inspected 1077H/C, 1662 goats, 1102 sheep and 279 pigs for human consumption Trained 98 livestock farmers Made 9 visits to livestock markets		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 550H/C against lumpy skin disease in Buyanja subcounty Procured 450 doses of rabies vaccine Issued permits to 257H/C Inspected 702H/C, 852 goats, 557 sheep and 137 pigs for human consumption Trained 42 livestock farmers Made 9 visits to livestock markets
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	3,895	900	23 %		431
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,445	900	20 %		431
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,445	900	20 %		431
Reasons for over/under performance:	Inadequate means of transport. Low turn up for vaccination ,most pet owners refuse to present their pets for rabies vaccination.				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		Promote fish production and productivity Ensure compliance to fishing rules Data collection	04 trainings and 36 farm visits made 3000 tilapia fingerings and 454.5 kgs procured 30 fish farmers registered 02 quarterly work plans and 02 quarterly reports made 72 tones of fish worth 960 billion landed 1 tone of fish worth 10 million landed harvested from ponds 06 landing site inspections made	Promote fish production and productivity Ensure compliance to fishing rules Data collection on fish	01 training and 20 farm visits 15 fish farmers registered 01 quarterly work plan and 01 quarterly report made 38.5 tones of fish worth 486.5 billions landed and sold 124kgs of fish harvested from ponds 03 landing inspections made
227001	Travel inland	2,219	1,100	50 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,219	1,100	50 %	550
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,219	1,100	50 %	550
Reasons for over/under performance:		we had many farm visits and trainings due to demand from fish farmers .Poor quality fish seed and fish feeds abundant on the open market leading to business loss.			
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	90 farmers trained on good agricultural practices 124 farmers trained on crop pest and disease management Carried out 3 surveillance events of crop diseases and pests Trained 112 stakeholders on irrigation systems 382 farmers trained in land use management 33 coffee nurseries, 28 tea, mango, passion fruit, apple citrus nurseries inspected	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	90 farmers trained on good agricultural practices Carried out 3 surveillance events of crop diseases and pests Trained 89 stakeholders on irrigation systems 96 farmers trained in land use management
222001	Telecommunications	226	42	19 %	0

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227001 Travel inland	4,089	2,344	57 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,315	2,386	55 %	683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,315	2,386	55 %	683

Reasons for over/under performance: No means of transport to enable easy movement and implementation of planned activities
Less interest of farmers in trainings. Substandard agro inputs on market leading to low production .

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
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	78 Beekeepers trained on quality assurance of bee products 17 community members trained on tsetse fly control 44 bee farmers visited for data collection	10 Bee keepers trained on quality assurance of bee products.	44 Beekeepers trained on quality assurance of bee products 13 bee farmers visited for data collection

222001 Telecommunications	50	0	0 %	0
227001 Travel inland	2,169	1,033	48 %	538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	1,033	47 %	538
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,219	1,033	47 %	538

Reasons for over/under performance: Inappropriate use of agro chemicals that kill bees. Low turn up for trainings. No means of transport for field activities. Delayed procurement of the fly traps by the procurement and Disposal Unit.

Output : 018209 Support to DATICs

N/A

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Non Standard Outputs:	Medicines and sundries for Bwanga farm procured. 4 Farm Management meetings conducted. Farm structure sp; constructed and maintained (perimeter, calf pen, fence and paddocks). 5 livestock animals of high breed procured.	Carried out 12 spraying days Treated 5 animals against tick borne diseases Conducted one farm management committee meeting Procured animal drugs and vaccines	Carried out 12 spraying days Treated 5 animals against tick borne diseases	
224006 Agricultural Supplies	2,722	2,722	100 %	650
227001 Travel inland	1,278	990	77 %	117
228004 Maintenance – Other	4,000	400	10 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,112	51 %	1,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,112	51 %	1,167

Reasons for over/under performance: Tick and tick borne diseases .Trespass of neighbours animals.

Output : 018212 District Production Management Services

N/A					
Non Standard Outputs:		Monitor & Supervise agricultural programs	6 months salaries paid to staff at district head quarters	3 months salaries paid to staff at district head quarters	
		Coordinate commodity value chains	Held 2 staff meetings	Held one staff meeting	
		Conduct tours & field visits for staff & farmers	Held village agent model sensitization meeting	Held village agent model sensitization meeting	
		Conduct planning & review meetings	Monitored farmers in Buyanja sub county and town council by district leaders	Monitored farmers in Buyanja sub county and town council by district leaders	
		Office maintenance			
		Technical backstopping	Conducted a capacity building meeting of production staff	Conducted a capacity building meeting of production staff	
			Conducted a tour for fish farmers		
			Coordinated rice and banana platforms		
211101	General Staff Salaries	120,863	59,402	49 %	34,282
221002	Workshops and Seminars	20,279	8,729	43 %	4,290
221007	Books, Periodicals & Newspapers	730	368	50 %	184
221009	Welfare and Entertainment	1,600	800	50 %	400
221011	Printing, Stationery, Photocopying and Binding	1,529	776	51 %	376

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221012 Small Office Equipment	920	460	50 %	460
221014 Bank Charges and other Bank related costs	540	0	0 %	0
222001 Telecommunications	450	225	50 %	113
223005 Electricity	1,000	650	65 %	250
223006 Water	200	200	100 %	100
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	46,218	22,852	49 %	11,683
228004 Maintenance – Other	350	350	100 %	350
Wage Rect:	120,863	59,402	49 %	34,282
Non Wage Rect:	74,616	35,810	48 %	18,405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,479	95,213	49 %	52,687

Reasons for over/under performance:

The office does not have a vehicle which hinders implementation of activities planned that is monitoring and supervision of government programs. Very little funds availed to the office for its operation.

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	N/A	N/A	silos and GPS not yet procured	
312104 Other Structures	12,540	0	0 %	0
312202 Machinery and Equipment	11,000	0	0 %	0
312301 Cultivated Assets	20,500	19,869	97 %	19,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,040	19,869	45 %	19,869
Donor Dev:	0	0	0 %	0
Total:	44,040	19,869	45 %	19,869

Reasons for over/under performance:

Procurement delayed due to late submission of statement of requirements to PDU .

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Report in place	(1) held one meeting with the traders association	(1)Trade sensitisation meeting organised at the District/Municipal Council	(1)held one meeting with the traders association
No of businesses inspected for compliance to the law	(500) reports in place businesses inspected	(117) businesses inspected on hygiene of foods	(100)Businesses inspected for compliance to the law	(82)businesses were inspected in the central market on hygiene of foods
No of businesses issued with trade licenses	(1000) licencing schedules for sub counties	(291) 291 businesses license schedules were collected	(300)Businesses issued with trade licenses	(250)250 businesses license schedules were collected

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Non Standard Outputs:	reports on graded business files for SMEs updated	Updated information on SMEs	Reports on graded business files for SMEs updated	updated information of SMEs
221009 Welfare and Entertainment	480	120	25 %	0
227001 Travel inland	1,600	621	39 %	621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	741	36 %	621
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,080	741	36 %	621
Reasons for over/under performance:	The business community is hard to mobilize to pay taxes.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(28) Cooperative groups supervised	(19) 19 cooperative groups supervised	(7)Cooperative groups supervised	(11)11 cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilised for registration	(4) BUYAWO and Traders sacco were mobilised for registration	(1)Cooperative groups mobilised for registration	(2)BUYAWO and Traders sacco were mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted for registration	(1) BUYAWO cooperative was registered	(1)cooperatives assisted for registration	(1)cooperative assisted for registration
Non Standard Outputs:	Annual General Meeting held for all active cooperative Societies. SAACO Mangers and Boards trained in leadership skills and governance.	6 board meetings attended 5 annual general meetings attended	Annual General Meeting held for all active cooperative Societies. SAACO Mangers and Boards trained in leadership skills and governance.	attended 3 board meetings and 4 annual general meeting
221012 Small Office Equipment	1,000	1,000	100 %	0
227001 Travel inland	4,982	2,473	50 %	1,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,982	3,473	58 %	1,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,982	3,473	58 %	1,226
Reasons for over/under performance:	Weak laws of cooperatives have encouraged defaulting of the loan payment. This has discouraged the people to join cooperatives.			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(3) Tourism activities main-streamed in district development plans	(2) Development of Hot springs	()	(1)Development of hot spring at minera
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) Okapi hotel and another	()	(2)Okapi hotel and another
No. and name of new tourism sites identified	(4) Name of new tourism sites identified	(0) none	()	(0)none

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Non Standard Outputs:		Tourism promotion and events support.	N/A	N/A	
227001	Travel inland	1,170	328	28 %	48
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,170	328	28 %	48
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,170	328	28 %	48
Reasons for over/under performance:		Lack of transport for field work, monitoring and supervision. Under staffing for the coverage of the District.			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development		(10) opportunities identified for industrial development	(2) Kihanga wine producers in Buhunga S/C and Matooke Association of Buyanja Town Council	(3) opportunities identified for industrial development	(2)Kihanga wine producers in Buhunga S/C and Matooke Association of Buyanja Town Council
No. of producer groups identified for collective value addition support		(10) producer groups identified for collective value addition support	(1) matooke association in buyanja was trained to do value addition	(2)Producer groups identified for collective value addition support	(1)matooke association in buyanja was trained to do value addition
No. of value addition facilities in the district		(10) Value addition facilities in the district	(3) value addition facilities in the district	(2)Value addition facilities in the district	(3)value addition facilities in the district
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	(1) 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	(Yes)A report on the nature of value addition support existing and needed
Non Standard Outputs:		Monitor industrialists on cleaner production and standards Trainings on value addition	monitored industrialists on quality and standards	Monitor industrialists on cleaner production and standards Training on value addition	monitored industrialists on quality and standards
221008	Computer supplies and Information Technology (IT)	1,500	1,000	67 %	0
227001	Travel inland	2,444	1,718	70 %	1,718
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,944	2,718	69 %	1,718
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,944	2,718	69 %	1,718
Reasons for over/under performance:		Lack of transport for field activities to identify and follow up of potential areas of industrialization and value addition.			
Total For Production and Marketing : Wage Rect:		631,797	304,427	48 %	184,735
Non-Wage Reccurent:		342,596	165,511	48 %	81,901
GoU Dev:		127,829	20,469	16 %	20,469
Donor Dev:		0	0	0 %	0
Grand Total:		1,102,223	490,408	44.5 %	287,105

Vote:550 Rukungiri District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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	(24986) Outpatients that visited the NGO Basic health facilities HCii- 13833 HCiii- 8731 HCiv- 2422		(15351)Out patients that visited the NGO Basic health facilities. HC ii- 9155 HC iii-4898 Hciv- 1298	(13605)Outpatients that visited the NGO Basic health facilities HCii-7982 HCiii- 4440 HCiv- 1183
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	(3268) Inpatients that visited the NGO Basic health facilities HCii- 942 HCiii- 1350 HCiv- 976		(1661)Inpatients that visited the NGO Basic health facilities. HC ii-459 HC iii-804 HC iv- 398	(1463)Inpatients that visited the NGO Basic health facilities HCii- 398 HCiii- 633 HCiv- 432
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	(841) Deliveries conducted in NGO Basic health facilities HCii- 130 HCiii- 379 HCiv- 332		(466)Deliveries conducted in NGO Basic health facilities. HC -ii-112 HC-iii-210 HC-iv-144	(401)Deliveries conducted in NGO Basic health facilities HCii- 51 HCiii- 189 HCiv- 161
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	(1395) Children immunised with Pentavalent Vaccine in the NGO Basic health facilities HCii-529 HCiii- 724 HCiv- 142		(857)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 336 HC iii- 456 HC- iv 65	(673)Children immunised with Pentavalent Vaccine in the NGO Basic health facilities HCii- 254 HCiii- 344 HCiv- 75
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	83,254	42,772	51 %		21,959
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,254	42,772	51 %		21,959
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,254	42,772	51 %		21,959
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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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.	(6) 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	(159465) Outpatients that visited the Govt. health facilities (3HCIV, 10HCIII,and 32HCII) HCii-91362 HCiii-39671 HCiv-28432	(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	(81527)Outpatients that visited the Govt. health facilities (3HCIV, 10HCIII,and 32HCII) HCii-46428 HCiii-20346 HCiv-14753
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	(4307) Inpatients that visited the Govt. health facilities (3HCIV, 10HCIII,and 32HCII) HCiii- 1513 HCiv- 2794	(1720)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 557 HC iv-1163	(2152)Inpatients that visited the Govt. health facilities (3HCIV, 10HCIII,and 32HCII) HCiii-717 HCiv-1435
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	(2827) Outpatients that visited the Govt. health facilities (3HCIV, 10HCIII,and 32HCII) HCii-12 HCiii- 1094 HCiv- 1721	(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	(1381)Outpatients that visited the Govt. health facilities (3HCIV, 10HCIII,and 32HCII) HCii-7 HCiii- 505 HCiv- 869
% 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	(40%) % 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	(3664) Outpatients that visited the Govt. health facilities (3HCIV, 10HCIII,and 32HCII) HCii- 1583 HCiii- 1342 HCiv- 739	(1890)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii-799 HC iii- 627 HC- iv -464	(1763)Outpatients that visited the Govt. health facilities (3HCIV, 10HCIII,and 32HCII) HCii- 752 HCiii- 616 HCiv- 395
Non Standard Outputs:	 Number of children under 5 years diagnosed and treated by VHTs	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	221,710	108,199	49 %	54,747

Vote:550 Rukungiri District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,710	108,199	49 %	54,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,710	108,199	49 %	54,747

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 : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Kebisoni Health centre IV in Kebisoni Town Council fenced	Fencing not yet done at Kebisoni Health Centre Four		Fencing not yet done at Kebisoni Health Centre Four
312104 Other Structures	48,254	42,304	88 %	42,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,254	42,304	88 %	42,304
Donor Dev:	0	0	0 %	0
Total:	48,254	42,304	88 %	42,304

Reasons for over/under performance:

The contractor did the work as expected for the first phase. There is need for more funding as the work is not completed.

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Rehabilitation of Ruhinda H/Ciii and Nyarwimuka H/Cii, 3 Stance ViP Pit latrines constructed at Nyarwimuka H/Cii	Rehabilitation of Ruhinda H/Ciii and Nyarwimuka H/Cii ,3 Stance ViP Pit latrines constructed at Nyarwimuka H/Cii	Rehabilitation of Ruhinda H/Ciii and Nyarwimuka H/Cii ,3 Stance ViP Pit latrines constructed at Nyarwimuka H/Cii	Rehabilitation of Ruhinda H/Ciii and Nyarwimuka H/Cii ,3 Stance ViP Pit latrines constructed at Nyarwimuka H/Cii
312101 Non-Residential Buildings	45,000	0	0 %	0
312104 Other Structures	27,247	1,980	7 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,247	1,980	3 %	1,980
Donor Dev:	0	0	0 %	0
Total:	72,247	1,980	3 %	1,980

Reasons for over/under performance:

The work is still in progress and hope to be completed in quarter Three. The contracts were awarded late due to delay of the procurement at call for bidders by Procurement and Disposal Unit(PDU)

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
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Quarter2

Non Standard Outputs:		Construction of Karuhembe H/Cii upgrade to H/C iii not done	N/A	Construction of Karuhembe H/Cii upgrade to H/C iii not done	
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
Reasons for over/under performance:		The procurement delayed due to change in policy by the Ministry of Health to have joint Evaluation of bids with Local Governments. Procurement process was completed late.			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
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	(8141) Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hopspital- 3942 Nyakibale Hospital- 4199	(3600)Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1842 Nyakibale Hospital- 1758	(3780)Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hopspital-1850 Nyakibale Hospital- 1930	
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3440) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 2170 Nyakibale Hospital- 1270	(1686) Deliveries conducted in NGO Hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hopspital-1018 Nyakibale Hospital-668	(860)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-542 Nyakibale Hospital-318	(844)Deliveries conducted in NGO Hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hopspital- 513 Nyakibale Hospital- 331	
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	(19910) Outpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hopspital- 15023 Nyakibale Hospital- 4887	(14943)Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 12077 Nyakibale Hospital- 2866	(9254)Outpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hopspital-6908 Nyakibale Hospital- 2346	
Non Standard Outputs:		N/A			
263367	Sector Conditional Grant (Non-Wage)	248,813	124,407	50 %	62,203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	248,813	124,407	50 %	62,203
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	248,813	124,407	50 %	62,203
Reasons for over/under performance:					

Vote:550 Rukungiri District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
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 conducted to lower health units 24 consultation visits made by different officers 28 emergency delivery on drugs and vaccine trips made 	6 Months salary paid to 398 Medical and non-medical staffs 16 emergency delivery of drugs and vaccines trips made. 2 Planning review meeting held at district World AIDS day conducted 2 data quality assessment conducted to lower health units 12 consultation visits made by different officers		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 medical and non-medical staff. 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
211101 General Staff Salaries	3,788,047	1,809,274	48 %		907,021
223005 Electricity	1,500	0	0 %		0
227001 Travel inland	21,735	9,500	44 %		5,500
Wage Rect:	3,788,047	1,809,274	48 %		907,021
Non Wage Rect:	23,235	9,500	41 %		5,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,811,281	1,818,774	48 %		912,521
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.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Quarter2

Reasons for over/under performance:

Output : 088372 Administrative Capital

Non Standard Outputs:

Vote:550 Rukungiri District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	450,000	31,933	7 %	31,933
Total:	450,000	31,933	7 %	31,933
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,788,047</i>	<i>1,809,274</i>	<i>48 %</i>	<i>907,021</i>
<i>Non-Wage Reccurent:</i>	<i>634,525</i>	<i>311,155</i>	<i>49 %</i>	<i>157,576</i>
<i>GoU Dev:</i>	<i>620,501</i>	<i>44,284</i>	<i>7 %</i>	<i>44,284</i>
<i>Donor Dev:</i>	<i>450,000</i>	<i>31,933</i>	<i>7 %</i>	<i>31,933</i>
<i>Grand Total:</i>	<i>5,493,073</i>	<i>2,196,645</i>	<i>40.0 %</i>	<i>1,140,814</i>

Vote:550 Rukungiri District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	PLE 2018 supported, 12 Months salary paid to Primary Teachers 	PLE 2018 supported, and conducted 6 Months salary paid to Primary school Teachers		PLE 2018 supported,3 Months salary paid to Primary Teachers	PLE 2018 supported, and conducted 6 Months salary paid to Primary school Teachers
211101 General Staff Salaries	10,545,903	5,256,761	50 %		2,675,719
227001 Travel inland	23,500	28,488	121 %		28,488
Wage Rect:	10,545,903	5,256,761	50 %		2,675,719
Non Wage Rect:	23,500	28,488	121 %		28,488
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,569,403	5,285,249	50 %		2,704,207
Reasons for over/under performance:	The funds were availed in time. Lack of supplier numbers delayed payment to some staff salary during the quarter.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	(1620) Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	(1620)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1620) Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	(1620)Qualified Primary teachers in 162 primary schools.
No. of pupils enrolled in UPE	(49394) Pupils enrolled in UPE	(50691) Pupils enrolled in UPE		()	(50691)Pupils enrolled in UPE
No. of student drop-outs	(120) Students drop-out	(20) Students drop-out		(30)Students drop-out	(20)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	(0) Students passing in Grade One District wide to be reported on in Quarter Three		()	(0)Students passing in Grade One District wide to be reported on in Quarter Three

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Quarter2

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	(6220) Pupils sitting PLE 2018 District wide UPE- 4720 Non UPE-1507	(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	(6220)Pupils sitting PLE 2018 District wide UPE- 4720 Non UPE-1507
Non Standard Outputs:	Funds transferred to 162 primary schools	Funds transferred to 162 primary schools		Funds transferred to 162 primary schools
263367 Sector Conditional Grant (Non-Wage)	624,526	205,705	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,526	205,705	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	624,526	205,705	33 %	0

Reasons for over/under performance:

Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.

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 7 classrooms, office ten stance lined latrines done and commissioned and in use.	(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 7 classrooms, office ten stance lined latrines done and commissioned and in use.
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	621,820	786,237	126 %	639,451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	621,820	786,237	126 %	639,451
Donor Dev:	0	0	0 %	0
Total:	621,820	786,237	126 %	639,451

Reasons for over/under performance:

The Contractor did his work in time and funding was availed in time.

Output : 078181 Latrine construction and rehabilitation

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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	13,782	3 %	13,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	483,283	13,782	3 %	13,782
Donor Dev:	0	0	0 %	0
Total:	483,283	13,782	3 %	13,782
Reasons for over/under performance:	Procurement delayed due to change in policy of development grant.			
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:	Procurement delayed due to late submission of statement of requirements by District Education Office resulting from late submission of BOQs by Engineering Department.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	 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	1,614,134	49 %	871,372
Wage Rect:	3,314,157	1,614,134	49 %	871,372
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,314,157	1,614,134	49 %	871,372
Reasons for over/under performance:	Shortage of Staff houses. Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.			

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	(326) Teaching and non teaching staff paid	(326)Teaching and non teaching staff paid	(326)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	(5500) Students sitting O level	(5500)Students sitting O level	(5500)Students sitting O level
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	2,069,573	689,858	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069,573	689,858	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069,573	689,858	33 %	0
Reasons for over/under performance:	Funds were availed in time. More staff should be recruited especially English and Science teachers as most schools are staffed at 40% or less.			

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.	(70) Tertiary education instructors paid salaries.	(70)Tertiary education instructors paid salaries.	(70)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 College-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100
Non Standard Outputs:		N/A		N/A

Vote:550 Rukungiri District**Quarter2**

211101 General Staff Salaries	929,876	327,332	35 %	164,980
Wage Rect:	929,876	327,332	35 %	164,980
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	929,876	327,332	35 %	164,980

Reasons for over/under performance: Funds were availed in time. The staffing levels are waiting as all the institutions do not have the minimum required tutors and instructors.

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	149,719	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,158	149,719	33 %	0

Reasons for over/under performance: The releases are done termly.

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	135 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	135 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	255	32 %	255
221009 Welfare and Entertainment	1,000	330	33 %	0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,279	29 %	879
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	400	100	25 %	0

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223005 Electricity	866	0	0 %	0
224004 Cleaning and Sanitation	300	100	33 %	0
227001 Travel inland	52,746	16,717	32 %	3,830
228002 Maintenance - Vehicles	7,400	2,785	38 %	2,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,512	21,565	31 %	7,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,512	21,565	31 %	7,182

Reasons for over/under performance: Lack of sound of transport for inspection. There are few teachers in secondary schools thus constraining the parents to facilitate private teachers.

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	16 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	16 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	3,220	25 %	2,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,080	3,220	25 %	2,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,080	3,220	25 %	2,140

Reasons for over/under performance: Lack of science and English teachers thus having more private teachers than government. Staff accommodation is inadequate especially in hard to reach and stay areas is being raised where we visit.

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
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: Lack of Sport Officer, some of the activities were done and paid for by the schools.

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:	Education staff office staff paid salary	6 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	44,261	22,069
222001 Telecommunications	500	0	0
227001 Travel inland	12,120	4,040	4,040
Wage Rect:	94,550	44,261	22,069
Non Wage Rect:	12,620	4,040	4,040
Gou Dev:	0	0	0
Donor Dev:	0	0	0
Total:	107,170	48,301	26,109

Reasons for over/under performance: Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain. The new vehicle is over stretched to do departmental activities for both monitoring and inspection.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

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:				
<i>Total For Education : Wage Rect:</i>	<i>14,884,485</i>	<i>7,242,489</i>	<i>49 %</i>	<i>3,734,140</i>
<i>Non-Wage Reccurent:</i>	<i>3,261,970</i>	<i>1,102,596</i>	<i>34 %</i>	<i>41,850</i>
<i>GoU Dev:</i>	<i>1,145,103</i>	<i>800,019</i>	<i>70 %</i>	<i>653,233</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,291,558</i>	<i>9,145,103</i>	<i>47.4 %</i>	<i>4,429,222</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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>32.2 Km of District Roads done under Routine Mechanized Maintenance 47.8 Km of District Roads done under Routine Manual Maintenance .Construction of Kasinamururu Crossing completed ,Repair culvert crossing of Kigoyo and Rusharira in Nyakishenyi S/C.</div> <div>One District Committee Meeting held, Environmental Protection achieved and Planting trees, HIV/AIDS awareness Done.</div>		<div>One District Road Committee meeting to be held. 37Km of District roads to be maintained under routine mechanized. 25Km of District roads to be maintained under routine manual.</div>	<div>21.7 Km of District Roads done under Routine Mechanized Maintenance ,24.8 Km of District Roads done under Routine Manual Maintenance ,Construction of Kasinamururu Crossing completed , Repair culvert crossing of Kigoyo and Rusharira in Nyakishenyi S/C.</div> <div>One District Committee Meeting held, Environmental Protection achieved and Planting trees, HIV/AIDS awareness Done.</div>
211101 General Staff Salaries	79,355	38,605	49 %		18,767
211103 Allowances	201,966	97,154	48 %		46,527
212101 Social Security Contributions	1,980	0	0 %		0
213004 Gratuity Expenses	5,940	0	0 %		0
221007 Books, Periodicals & Newspapers	1,472	736	50 %		368
221008 Computer supplies and Information Technology (IT)	4,800	1,900	40 %		700

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221009 Welfare and Entertainment	2,400	1,200	50 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,792	45 %	792
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
223005 Electricity	1,000	153	15 %	153
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	1,200	300	25 %	0
224005 Uniforms, Beddings and Protective Gear	13,625	13,625	100 %	0
224006 Agricultural Supplies	1,921	300	16 %	0
227001 Travel inland	27,273	18,126	66 %	11,594
227004 Fuel, Lubricants and Oils	204,278	50,302	25 %	29,620
228001 Maintenance - Civil	99,030	48,413	49 %	47,163
273101 Medical expenses (To general Public)	1,600	425	27 %	225
Wage Rect:	79,355	38,605	49 %	18,767
Non Wage Rect:	576,685	234,426	41 %	137,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,039	273,031	42 %	156,509

Reasons for over/under performance: The release of funds were done as expected. The department has no sound vehicle for supervision and monitoring of field activities. Lack of flat bed vehicle constrain the district in the movement of Vibro roller and wheel loader.

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	39,240	31 %	24,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,897	39,240	31 %	24,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,897	39,240	31 %	24,040

Reasons for over/under performance: The equipment were repaired as expected . The bull dozer which was taken to Mbarara has not returned and constrain the operations.

Output : 048106 Urban Roads Maintenance

N/A				
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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-Kanshekye 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.	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.
211103 Allowances	50,108	24,760	49 %	12,380
213001 Medical expenses (To employees)	1,800	725	40 %	250
224005 Uniforms, Beddings and Protective Gear	1,800	400	22 %	200
227001 Travel inland	21,009	10,504	50 %	5,252
227004 Fuel, Lubricants and Oils	65,544	37,536	57 %	18,768
228001 Maintenance - Civil	47,794	19,652	41 %	9,826
228004 Maintenance – Other	15,450	5,575	36 %	2,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,505	99,153	49 %	49,464
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,505	99,153	49 %	49,464

Reasons for over/under performance:

Sharing the equipment with the District make the maintenance of roads under mechanized difficult in terms of scheduling the use of road equipment.

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.	(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.	(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.	(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.
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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 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 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 to be conducted.
263104	Transfers to other govt. units (Current)	175,244	175,244	100 %	175,244
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	175,244	175,244	100 %	175,244
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	175,244	175,244	100 %	175,244
Reasons for over/under performance:		Sharing the road equipment with the District makes it difficult to have the equipment on schedule as sub-counties.			
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	District Buildings to be maintained .Compound and flower beds to be maintained
228001	Maintenance - Civil	16,000	4,000	25 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	4,000	25 %	4,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	4,000	25 %	4,000
Reasons for over/under performance:		The funding and expected work to be done do not match as scope of work is big and funding is little.			
Total For Roads and Engineering : Wage Rect:		79,355	38,605	49 %	18,767
Non-Wage Recurrent:		1,097,331	552,062	50 %	390,490
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,176,685	590,667	50.2 %	409,257

Vote:550 Rukungiri District

Quarter2

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.	6 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 and TSU consultations done with MoWE and TSU. Office utilities and consumables procured. maintenance and repairs of vehicle and equipment done.
211101 General Staff Salaries	23,607	11,804	50 %		5,902
221007 Books, Periodicals & Newspapers	730	367	50 %		184
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,200	329	27 %		329
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	3,602	1,071	30 %		771
228002 Maintenance - Vehicles	2,025	1,769	87 %		809
Wage Rect:	23,607	11,804	50 %		5,902
Non Wage Rect:	9,257	3,936	43 %		2,393
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,864	15,739	48 %		8,295
Reasons for over/under performance:	The funds were availed as expected. The vehicle for the department is very old and expensive to maintain since the funding is limited for office operations.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Construction Supervision visits on projects done in water	(7) Construction Supervision visits on projects done in water		(0)Construction Supervision visits on projects done in water	(4)Construction Supervision visits on projects done in water
No. of water points tested for quality	(100) Water quality surveillance in the district	(50) Water quality surveillance in the district		(25)Water quality surveillance in the district	(25)Water quality surveillance in the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(2) Quarterly District water supply and sanitation coordination committee meetings.		(0)One Quarterly District water supply and sanitation coordination committee	(1)Quarterly District water supply and sanitation coordination committee meetings.

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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	(2) 2 Mandatory public notices displayed with financial information on public places in the district	()	(1)Mandatory public notice displayed with financial information on public places in the district
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	4,244	51 %	2,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,334	4,244	51 %	2,549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,334	4,244	51 %	2,549
Reasons for over/under performance:	Need to increase the frequency of surveillance and the number of water sources monitored. Creation of new town councils increased the would be, members of the coordination committee and yet resources are not enough to cater for their allowances.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Rehabilitation of water points by the community and water user committees	(10) Rehabilitation of water points by the community and water user committees done	()Rehabilitation of water points by the community and water user committees	(6)Rehabilitation of water points by the community and water user committees done
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water point sources functional (Gravity Flow Scheme)	(96%)% of rural water point sources functional (Gravity Flow Scheme)	(96%)% of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(92%) % of rural water point sources functional (Shallow Wells)	(92%) % of rural water point sources functional (Shallow Wells)	(92%)% of rural water point sources functional (Shallow Wells)	(92%)% of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	() Pump mechanics,scheme attendants and caretakers trained.	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	14,016	7,337	52 %	3,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,016	7,337	52 %	3,606
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,016	7,337	52 %	3,606
Reasons for over/under performance:	Payment of water user fee to improve on functionality is still very low. Need increased funding of sensitization.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Water and sanitation promotional events undertaken during sanitation week	(0) Water and sanitation promotional events to held in third quarter	()	(0)Water and sanitation promotional events to held in third quarter

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No. of water user committees formed.	() Formation of water user committees	(3) Formation of water user committees done	()	(1)Formation of water user committees done
No. of Water User Committee members trained	(40) water user committees training done	(3) water user committees trained	()	(3)water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) Conducting training of WSC	(3) Conducted WSC training	()	(3)Conducted WSC training
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,649	723	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,649	723	27 %	0
Reasons for over/under performance:	The activities intensified during sanitation week needs more funding to atleast be implemented for three months so as to create an impact & improve on sanitation & hygiene among the communities.			

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	persons(VHTs and LCs) Triggering of identified villages agaist Open Defecation. Follow up visits on the triggered villages. ODF verification of villages. Planning and review with Technical Support Unit		Follow up visits on the triggered villages. ODF verification of villages. Planning and review with Technical Support Unit	
281501 Environment Impact Assessment for Capital Works	1,575	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,477	13,988	72 %	7,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	13,988	66 %	7,004
Donor Dev:	0	0	0 %	0
Total:	21,053	13,988	66 %	7,004
Reasons for over/under performance:	The activity should cover the entire district instead of concentrating in two parishes due to limited funding.			

Output : 098180 Construction of public latrines in RGCs

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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 to be constructed in Nyakishenyi sub-county in Third Quarter	(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 to be constructed in Nyakishenyi sub-county in 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:	There is great need of Toilets (50 in number as per our baseline data) in the district especially in public places, schools & health units yet our budget only accommodates one toilet constructed every financial year.			
Output : 098181 Spring protection				
No. of springs protected	(2) Springs to be constructed in Bwambara and Nyarushanje	(0) 2 Springs to be constructed in Bwambara in third quarter	(2)Springs to be constructed in Bwambara and Nyarushanje	(0)Springs to be constructed in Bwambara in third quarter
Non Standard Outputs:				
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:	Most of the spring water sources available are located in un-easily accessible areas that would need solar pumping to ensure access to the safe water but the cost of installing the pumping system is high to the current funding.			
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	() Assessment of Boreholes for rehabilitation done. Rehabilitation of boreholes in the sub-counties of Buhunga,Nyakagye me,Bugangari , Nyarushanje and Buyanja for third quarter	(2)Rehabilitation of boreholes in the sub-counties of Buhunga,Nyakagye me,Bugangari , Nyarushanje and Buyanja	(0)Rehabilitation of boreholes in the sub-counties of Buhunga,Nyakagye me,Bugangari , Nyarushanje and Buyanja for third quarter
Non Standard Outputs:				
281502 Feasibility Studies for Capital Works	10,425	10,388	100 %	4,884

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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	10,388	24 %	4,884
Donor Dev:	0	0	0 %	0
Total:	43,825	10,388	24 %	4,884
Reasons for over/under performance: Many rural communities cannot afford payment of piped water supplied by NWSC thus need of high funding for the rehabilitation of the traditional water sources.				
Output : 098184 Construction of piped water supply system				
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 is ongoing. works to be completed in March 2019	(1)Construction of Bugarama water Supply System Phase V	(1)Construction of Bugarama water Supply System Phase V is ongoing. works to be completed in March 2019
Non Standard Outputs:				
312104 Other Structures	192,712	93,899	49 %	27,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,712	93,899	49 %	27,612
Donor Dev:	0	0	0 %	0
Total:	192,712	93,899	49 %	27,612
Reasons for over/under performance: Land dispute which has slowed down the implementation and is being resolved.				
<i>Total For Water : Wage Rect:</i>	<i>23,607</i>	<i>11,804</i>	<i>50 %</i>	<i>5,902</i>
<i>Non-Wage Reccurrent:</i>	<i>34,255</i>	<i>16,240</i>	<i>47 %</i>	<i>8,548</i>
<i>GoU Dev:</i>	<i>311,282</i>	<i>118,275</i>	<i>38 %</i>	<i>39,500</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>146,318</i>	<i>39.6 %</i>	<i>53,950</i>

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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.	6 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	Natural Resources Office run and managed. 3 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.	Natural Resources Office run and managed. 2 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	53,617	38 %		27,618
221009 Welfare and Entertainment	600	200	33 %		0
221011 Printing, Stationery, Photocopying and Binding	600	195	33 %		0
227001 Travel inland	4,143	3,640	88 %		3,084
Wage Rect:	139,947	53,617	38 %		27,618
Non Wage Rect:	5,343	4,035	76 %		3,084
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,291	57,652	40 %		30,702
Reasons for over/under performance:	Late releases of funds and inadequate funding				
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	(32) Area (32 Ha) of trees established (planted and surviving) in the district		(20)Area (20Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(12)Area (12 Ha) of trees established (planted and surviving) in the district
Number of people (Men and Women) participating in tree planting days	(300) .people (men and women) to participate in tree planting days in districtwide	(306) People (men and women) participated in tree planting days in district wide		(80)People (men and women) to participate in tree planting days in district wide	(76)People (men and women) participated in tree planting days in district wide
Non Standard Outputs:	Area (70Ha) of trees to be established across the district	50000 tree seedlings given out to farmers in the district			

Vote:550 Rukungiri District

Quarter2

227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0

Reasons for over/under performance: Deforestation and encroachment on forest reserves is a challenge

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	(3)Agro forestry demonstrations be established with in 3 sub-counties	(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	(306) 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	(76)Community members (men and women) trained in forestry management in district wide
Non Standard Outputs:	N/A	Kagogo LFR wetland restoration done(planted with papyrus plants)		Kagogo LFR wetland restoration done(planted with papyrus plants)

227001 Travel inland	1,500	1,310	87 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,310	87 %	1,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,310	87 %	1,010

Reasons for over/under performance: Inadequate funding remains a challenge thus underperformance

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	(16) Monitoring and compliance surveys/ inspections undertaken	(10)Monitoring and compliance surveys to be carried out / inspections undertaken	(10)Monitoring and compliance surveys/ inspections undertaken
Non Standard Outputs:	N/A	Monitoring and supervision of all forest reserves in the district to curb down illegal activities done Tree evaluations done in Ruhinda and Nyarushanje sub counties.		Monitoring and supervision of all forest reserves in the district to curb down illegal activities done Tree evaluations done in Ruhinda and Nyarushanje sub counties.

227001 Travel inland	1,000	250	25 %	0
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Vote:550 Rukungiri District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: continuous encroachment on reserves and inadequate funding has remained a challenge

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(9) Water shed management committees to be formulated in 3 sub-counties,	(2) Water shed management committee formulated in 2 sub-counties of Kebisoni and Bwambara	(3) Water shed management committees to be formulated in 3 sub-counties,	(1) Water shed management committee formulated in 1 sub-county of Bwambara
Non Standard Outputs:	<div> </div>		Environmental assessment of wetlands done district wide	
227001 Travel inland	3,401	2,450	72 %	1,600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,401	2,450	72 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,401	2,450	72 %	1,600

Reasons for over/under performance: Inadequate funding and late releases of funds

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	(1) 1 wetland action plan was developed in the quarter for Ihimbo- Mashaku wetland system	(1) Wetland Action Plans and regulations developed	(1) 1 wetland action plan was developed in the quarter for Ihimbo- Mashaku wetland system
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Vote:550 Rukungiri District

Quarter2

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. Dermacation of wetland boundaries. Mobilise communities to participate in wetland management activities.	(1) (Ha) of Wetlands demarcated and restored	(3)(Ha) of Wetlands demarcated and restored	(1)(Ha) of Wetlands demarcated and restored
Non Standard Outputs:	River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	Wetland Regulations implemented in all sub counties	River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	Wetland Regulations implemented in all sub counties
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:	Inadequate funding is a challenge			
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	59 (34 men and 25 women) mobilized and sensitized on environmental conservation in 2 Sub counties	90(38 women and 62 men) mobilized and sensitized on environmental conservation in 9 sub counties	29 (24 men and 5 women) mobilized and sensitized on environmental conservation in Bwambara Sub county

Vote:550 Rukungiri District

Quarter2

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: Inadequate funding is a challenge

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.	(7) Monitoring and compliance surveys undertaken in the sub counties of Ruhinda, Bugangari, Bwambara, Nyakishenyi, Nyakagyeme, Nyarushanje, Buyanja, Kebisoni and Buhunga	(3) Monitoring and compliance surveys undertaken	(2) Monitoring and compliance surveys undertaken in the sub counties of Ruhinda, Bugangari, Bwambara, Nyakishenyi, Nyakagyeme, Nyarushanje, Buyanja, Kebisoni and Buhunga
Non Standard Outputs:	N/A	Environmental Screening done for 15 Development projects 4 EIA Reviews done for 4 private development projects		Environmental Screening done for 12 Development projects 1 EIA Review done for 1 Private development project

227001 Travel inland	1,000	1,000	100 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	570

Reasons for over/under performance: Inadequate funding has limited the monitoring 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	(15) Land related disputes settled	(8) New land disputes settled within FY 2018/19	(12) Land related disputes settled
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Vote:550 Rukungiri District

Quarter2

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 19 surveys carried out on private lands supervised and 1 survey on Rubabo forest reserve land done. Physical Planning inspections done for developments	Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	Surveyed 4 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme Physical Planning inspections done for developments
227001 Travel inland	4,000	581	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	581	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	581	15 %	0

Reasons for over/under performance: Indeaquate funding and illegal developments have remained challenges for performance.

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	Capital projects screened, supervised and monitored for Environmental compliance.	Environmental screening done for 12 District Development Projects		Environmental screening done for 12 District Development Projects
281504 Monitoring, Supervision & Appraisal of capital works	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	500	50 %	500
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	Late release of funds			
Total For Natural Resources : Wage Rect:	139,947	53,617	38 %	27,618
Non-Wage Reccurent:	23,890	11,376	48 %	6,264
GoU Dev:	1,000	500	50 %	500
Donor Dev:	0	0	0 %	0
Grand Total:	164,837	65,493	39.7 %	34,382

Vote:550 Rukungiri District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
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	48	48 %		24
227001 Travel inland	3,029	1,511	50 %		756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,184	1,559	49 %		780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,184	1,559	49 %		780
Reasons for over/under performance:	Lack of sound means of transport to do field activities.Some youth groups have defaulted on pay back and emphasis was put on those groups.				
Output : 108105 Adult Learning					
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	(60) 60 active Functional Adult Literacy groups in all subcounties: Bugangari-6, Buyanja-3, Buhunga,4, Bwambara-5,Kebisoni 7,Nyakagyeme-7,Nyakishenyi-5,Nyarushanje-18,Ruhinda-5	()		(60)60 active Functional Adult Literacy groups in all subcounties: Bugangari-6, Buyanja-3, Buhunga,4, Bwambara-5,Kebisoni 7,Nyakagyeme-7,Nyakishenyi-5,Nyarushanje-18,Ruhinda-5
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. 9 Sub 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	5,406	54 %		2,977

Vote:550 Rukungiri District**Quarter2**

228002 Maintenance - Vehicles	1,650	560	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,584	5,966	47 %	2,977
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,584	5,966	47 %	2,977

Reasons for over/under performance: There are no exams other than continuous assessment of the Functional groups .Lack of sound transport to follow up learning groups as the available vehicle is very old and expensive to maintain.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender mainstreaming in District and Subcounty programmes	Mentoring of Gender focal persons 3 sub counties of Bugangari, Bwambara, Ruhinda and Kebisoni		Mentoring of Gender focal persons 3 sub counties of Bugangari, Bwambara, Ruhinda and Kebisoni.
222001 Telecommunications	200	45	23 %	0
227001 Travel inland	800	350	44 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	395	40 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	395	40 %	150

Reasons for over/under performance: Lack of sound transport and limited funding for the activity.

Output : 108108 Children and Youth Services

N/A				
Non Standard Outputs:	Care and protection of children Empowerment of the Youth	42 Youth Interest Groups have been formed from sub counties to DTPC. 50 groups have been monitored. over 26,000,000 have been recovered from supported groups.		28 Youth Interest Groups have been formed from sub counties to DTPC. 25 groups have been monitored. over 14,000,000 have been recovered from supported groups.
221002 Workshops and Seminars	59,580	7,324	12 %	7,324
221008 Computer supplies and Information Technology (IT)	1,200	580	48 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	720	195	27 %	0
227001 Travel inland	5,000	4,492	90 %	0
227004 Fuel, Lubricants and Oils	10,000	2,062	21 %	0
228002 Maintenance - Vehicles	3,900	0	0 %	0

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Quarter2

229201 Sale of goods purchased for resale	408,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,719	14,653	3 %	7,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	490,719	14,653	3 %	7,324

Reasons for over/under performance: Some youth groups have defaulted on pay back and emphasis was put on those groups. The Community Development Officers lack transport to make timely field visits and follow up to groups.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) The District Youth Council supported with services of District staff	(1) The District Youth Council supported with services of District staff	()	(1)The District Youth Council supported with services of District staff
Non Standard Outputs:	Youth effectively represented	2 District Executive Committee Meeting held and minutes produced		1 District Executive Committee Meeting held and minutes produced
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	100	100 %	50
227001 Travel inland	3,551	1,719	48 %	859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	1,819	48 %	909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,751	1,819	48 %	909

Reasons for over/under performance: The District Youth Chairperson went for studies leaving a vacuum for his services.

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 toMinistry 4 meetings held for older persons council 4meetings held for special grant committee	(6) PWD groups supported with IGA 1 planning meeting meeting held 4/10/2018 at District Hqtr. report submitted to MoGLSD National day of Older persons celebrated in Sheema District. 2 special grant committee meeting held	()	(3) PWD groups supported with IGA 1 planning meeting meeting held 4/10/2018 at District Hqtr. report submitted to MoGLSD 1 special grant committee meeting held
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Vote:550 Rukungiri District

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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. 2 special grant committee meeting held			special grant committee meeting held
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
222001 Telecommunications	200	0	0 %		0
224001 Medical and Agricultural supplies	21,539	10,600	49 %		5,300
227001 Travel inland	9,495	6,946	73 %		2,527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,434	17,596	56 %		7,827
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,434	17,596	56 %		7,827

Reasons for over/under performance: There were many groups and the committee had to reduce on the amount to fund them.

Output : 108111 Culture mainstreaming

N/A					
Non Standard Outputs:	Cultural sites documented	No activity was done			No activity was done
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: Limited funding constrained us to support the cultural groups

Output : 108112 Work based inspections

N/A					
Non Standard Outputs:	Ensuring Compliance with Labour legislation and Occupational Health and Safety in Workplaces	Work inspections were done in Kebisoni Town Council and Rukungiri Municipality			Work inspections were done in Kebisoni Town Council and Rukungiri Municipality
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		0
222001 Telecommunications	100	30	30 %		0

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227001 Travel inland	1,800	810	45 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	940	47 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	940	47 %	420

Reasons for over/under performance: Lack of transport for field activities and Labour inspection tools.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	 workers and employers rights protected 	21 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: Lack of means of transport made the office do less visits in cases that require visiting the work places and sensitizing the employees on their right and obligation.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 1 (District women Council supported	(1) District women council supported with District staff	()	(1) 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 %	0
222001 Telecommunications	610	260	43 %	100
227001 Travel inland	12,484	2,644	21 %	1,310
228002 Maintenance - Vehicles	300	0	0 %	0

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229201 Sale of goods purchased for resale	175,876	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,262	2,906	1 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,262	2,906	1 %	1,410

Reasons for over/under performance: There are many groups that apply for funding yet the funds given is too little to fund the applied groups. Lack to transport for monitoring and follow up.

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Empowerment of PWDs and Elderly through sensitisation	6 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	560	36 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,670	560	34 %	385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,670	560	34 %	385

Reasons for over/under performance: Lack of transport for field visits and follow up.

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. 9 support supervisions held in CSOs 6 departmental meetings held salaries for 6 months paid to staff		25 social welfare cases handled in Probation office 1 DOVCC and 13 SVOCC meetings held. 3 support supervisions held in CSOs 3 departmental meetings held salaries for 3 months paid to staff
211101 General Staff Salaries	217,107	108,924	50 %	54,462
221011 Printing, Stationery, Photocopying and Binding	680	460	68 %	230
222001 Telecommunications	620	170	27 %	0
224004 Cleaning and Sanitation	223	59	26 %	0
227001 Travel inland	4,700	2,071	44 %	1,195

Vote:550 Rukungiri District**Quarter2**

228002 Maintenance - Vehicles	1,000	339	34 %	339
Wage Rect:	217,107	108,924	50 %	54,462
Non Wage Rect:	7,223	3,099	43 %	1,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,330	112,023	50 %	56,226
Reasons for over/under performance:	Due to increased sensnitsiation in the community there are more social welfare cases reported. Lack of transport for follow up of cases , monitoring and supervision of field activities by the department			
<i>Total For Community Based Services : Wage Rect:</i>	<i>217,107</i>	<i>108,924</i>	<i>50 %</i>	<i>54,462</i>
<i>Non-Wage Reccurent:</i>	<i>750,203</i>	<i>49,491</i>	<i>7 %</i>	<i>23,945</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>158,415</i>	<i>16.4 %</i>	<i>78,407</i>

Vote:550 Rukungiri District

Quarter2

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	Assessment for financial year 2017/18 6 months salaries paid to 5 planning unit staff.		Internal Performance Assessment for financial year 2017/18 3 months salaries paid to 5 planning unit staff.	3 months salaries paid to 5 planning unit staff. Planning unit office activities coordinated
	Internal Performance Assessment for financial year 2017/18 conducted	Planning unit office activities coordinated		Planning unit office activities coordinated	
211101 General Staff Salaries	44,477	16,316	37 %		9,191
221011 Printing, Stationery, Photocopying and Binding	2,000	350	18 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	44,477	16,316	37 %		9,191
Non Wage Rect:	3,000	350	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,477	16,666	35 %		9,191
Reasons for over/under performance:	Lack of sound means of transport for carrying out field visits as the available vehicle is very old and expensive to maintain.				
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		(5)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.	(6) Minutes of TPC meetings at District in place for meetings held.		(3)Minutes of TPC meetings at District in place for meetings held.	(3)Minutes of TPC meetings at District in place for meetings held.
Non Standard Outputs:	-quarterly review meeting held at the district	Two quarterly review meeting held at the district		one quarterly review meeting held at the district	One quarterly review meeting held at the district
221009 Welfare and Entertainment	8,000	3,815	48 %		708

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,815	48 %	708
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,815	48 %	708

Reasons for over/under performance: Lack of sound means of transport for carrying out field visits as the available vehicle is very old and expensive to maintain.

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.	11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.	11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.	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			
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: The activity required more funding which was not available since the allocation was less than the required funding. The activities were done and to be paid in quarter three due to late releases and IFMS network challenges.

Output : 138304 Demographic data collection

N/A				
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	population data collected and integrated in annual work plan population issues integrated in DDP	National population day celebrated at the district Registration of Birth monitored in sub counties

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,600	80 %	1,600

Reasons for over/under performance: The activity is continuous done and is even integrated with other activities as it has limited funding.

Output : 138306 Development Planning

N/A

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.	BFP 2019/2020 and prepared and submitted to MoFPED, LGFC and MoLG. Budget conference for the FY 2019/20 held at District Headquarters. Review performance of previous year.	BFP 2019/2020 and prepared and submitted to MoFPED, LGFC and MoLG. Budget conference held at District Headquarters. Review performance of previous year.	BFP 2019/2020 and prepared and submitted to MoFPED, LGFC and MoLG. Budget conference held at District Headquarters. Review performance of previous year.
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221009 Welfare and Entertainment	1,145	663	58 %	225
221011 Printing, Stationery, Photocopying and Binding	473	299	63 %	299
227001 Travel inland	3,700	3,700	100 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,318	4,661	88 %	4,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,318	4,661	88 %	4,224

Reasons for over/under performance: Lack of sound transport for field activities as the department vehicle is old and expensive to maintain and to do some of the outputs need to visit sub-counties and Town Councils to harmonize planning information .

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .;	2 DDEG monitoring Conducted in 9 Sub-counties. 1 joint monitoring of Government programs for both Political and Technical personnel in Buyanja S/C and Buyanja T/C	2 DDEG monitoring Conducted in 9 Subcounties	2 DDEG monitoring Conducted in 9 Sub-counties 1 joint monitoring of Government programs for both Political and Technical personnel in Buyanja S/C and Buyanja T/C
227002 Travel abroad	10,682	5,692	53 %	2,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,682	5,692	53 %	2,622
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,682	5,692	53 %	2,622
Reasons for over/under performance:	Lack of sound transport for field activities as the District lack enough sound to take all the Teams for supervision and monitoring of government programs and projects.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of office retooling items	Joint monitoring of Capital projects carried out	Office chairs and tables procured Joint monitoring of Capital projects carried out	Office chairs and tables not procured Joint monitoring of Capital projects carried out
281504 Monitoring, Supervision & Appraisal of capital works	7,215	4,342	60 %	3,142
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	4,342	20 %	3,142
Donor Dev:	0	0	0 %	0
Total:	22,215	4,342	20 %	3,142
Reasons for over/under performance:	Lack of sound transport for field activities as the District lack enough sound to take all the Teams for supervision and monitoring of government programs and projects.			
Total For Planning : Wage Rect:	44,477	16,316	37 %	9,191
Non-Wage Reccurent:	31,000	16,119	52 %	9,154
GoU Dev:	22,215	4,342	20 %	3,142

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<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>36,777</i>	<i>37.6 %</i>	<i>21,487</i>

Vote:550 Rukungiri District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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	6 Months salary paid to Internal Audit staff on Payroll.		3 Months salary paid to Internal Audit staff on Payroll. 1 Annual conference for Institute of Internal Auditors Uganda Chapter attended	3 Months salary paid to Internal Audit staff on Payroll.
211101 General Staff Salaries	40,424	12,222	30 %		6,111
221007 Books, Periodicals & Newspapers	522	130	25 %		130
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		350
221009 Welfare and Entertainment	1,200	738	62 %		300
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
221017 Subscriptions	1,500	750	50 %		750
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	3,778	1,881	50 %		871
Wage Rect:	40,424	12,222	30 %		6,111
Non Wage Rect:	8,700	4,349	50 %		2,576
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,124	16,572	34 %		8,688
Reasons for over/under performance:	Lack of sound means of transport for carrying out field visits as the available vehicle is very old and expensive to maintain. Late release of funds that delays accountability and field activities.				
Output : 148202 Internal Audit					

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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	(114) Internal department audits conducted in 7 departments, 9 H/C ii , 2 H/C iii, 2 NGO H/C ii, 2 NGO H/C iii,2 H/C iv ,55 primary schools,10 secondary schools, 18 audits in 9 sub-counties and , 2 UWEP projects and 1 Tertiary Institution.2 Rural water projects, 1 road, 1 sec sch constructed	(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	(58)Internal department audits conducted 20 in 5 departments ,3 H/c ii, 2 H/C iii, 2 NGO H/C ii, 2 NGO H/C iii, 1 H/C iv , 27 primary schools,3 secondary schools, 9 audits in 9 sub-counties and 2 Rural water projects, 1 road, 1 sec sch constructed,
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Date of submitting the Internal Audit report	(2) Date of submitting the Internal Audit reports	(2018-10-30)Date of submitting the Internal Audit report	(2018-10-31)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	2 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.	1 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Departments.
227001 Travel inland	11,900	5,950	50 %	3,995
228002 Maintenance - Vehicles	3,400	1,700	50 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	7,650	50 %	4,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,300	7,650	50 %	4,845
Reasons for over/under performance:	Lack of sound means of transport for carrying out field visits as the available vehicle is very old and expensive to maintain. Late release of funds that delays accountability and field activities.			
Total For Internal Audit : Wage Rect:	40,424	12,222	30 %	6,111
Non-Wage Reccurent:	24,000	11,999	50 %	7,421
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,424	24,221	37.6 %	13,532

Vote:550 Rukungiri District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KEBISONI				1,302,458	170,155
Sector : Agriculture				33,384	7,800
<i>Programme : Agricultural Extension Services</i>				33,384	7,800
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				33,384	7,800
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kebisoni Subcounty- Production Department	KEBISONI TOWN All parishes	Sector Conditional Grant (Non-Wage)		17,970	7,800
Item : 263370 Sector Development Grant					
Kebisoni Subcounty	KEBISONI TOWN Kebisoni S/C	Sector Development Grant		15,415	0
Sector : Works and Transport				14,072	14,072
<i>Programme : District, Urban and Community Access Roads</i>				14,072	14,072
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				14,072	14,072
Item : 263104 Transfers to other govt. units (Current)					
Roads Maintenance	KABINGO Kebisoni LG	Other Transfers from Central Government		14,072	14,072
Sector : Education				384,505	126,535
<i>Programme : Pre-Primary and Primary Education</i>				75,789	23,630
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				70,889	23,630
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

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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				
Output : Provision of furniture to primary schools			4,900	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KEBISONI TOWN Kebisoni int primary school	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
Programme : Secondary Education			308,716	102,905
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			308,716	102,905
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
Sector : Health			870,497	21,749
Programme : Primary Healthcare			543,497	21,749
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			8,843	4,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndama HC III	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,576	2,288
Nyakabungo HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	1,067
Nyakazinga HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	1,067
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,654	17,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	NYEIBINGO	Sector Conditional Grant (Non-Wage)	1,975	988
GARUBUNDA	GARUBUNDA	Sector Conditional Grant (Non-Wage)	1,975	988
KARUHEMBE HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,975	988
KEBISONI HC IV	KEBISONI TOWN	Sector Conditional Grant (Non-Wage)	28,728	14,364
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KARUHEMBE Karuhembe Health Centre	Sector Development Grant	500,000	0
Programme : Health Management and Supervision			327,000	0
Capital Purchases				
Output : Administrative Capital			327,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KARUHEMBE Kebisoni SC	Donor Funding	327,000	0
LCIII : NYARUSHANJE			714,054	236,793
Sector : Agriculture			17,970	7,800
Programme : Agricultural Extension Services			17,970	7,800
Lower Local Services				
Output : LLG Extension Services (LLS)			17,970	7,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarushanje Subcounty-Production Department	IBANDA All parishes	Sector Conditional Grant (Non-Wage)	17,970	7,800
Sector : Works and Transport			28,717	28,717
Programme : District, Urban and Community Access Roads			28,717	28,717

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,717	28,717
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	IBANDA Nyarushanje LG	Other Transfers from Central Government	28,717	28,717
Sector : Education			633,038	192,063
Programme : Pre-Primary and Primary Education			149,241	30,798
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,901	30,798
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

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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				
Output : Latrine construction and rehabilitation			47,940	0
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
Output : Provision of furniture to primary schools			5,400	0
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
Programme : Secondary Education			327,479	109,160
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			327,479	109,160
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
Programme : Skills Development			156,317	52,106

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Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			16,428	8,213
Programme : Primary Healthcare			16,428	8,213
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	2,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarushanje HC III	IBANDA	Sector Conditional Grant (Non-Wage)	4,576	2,288
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,852	5,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	1,975	988
BURORA HCII	Burora	Sector Conditional Grant (Non-Wage)	1,975	988
BWANGA HC II	BWANGA	Sector Conditional Grant (Non-Wage)	1,975	988
IHUNGA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	1,975	988
NYABUSHENYI HC II	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	1,975	987
RUYONZA HCII	RUYONZA	Sector Conditional Grant (Non-Wage)	1,975	988
Sector : Water and Environment			17,902	0
Programme : Rural Water Supply and Sanitation			17,902	0
Capital Purchases				
Output : Administrative Capital			17,902	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYABUSHENYI Kashanda	Transitional Development Grant	17,902	0
LCIII : BUYANJA			1,199,377	415,684
Sector : Agriculture			67,645	15,600
Programme : Agricultural Extension Services			55,104	15,600
Lower Local Services				
Output : LLG Extension Services (LLS)			55,104	15,600
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buyanja Subcounty- Production Department	NYAKAINA All parishes	Sector Conditional Grant (Non-Wage)	17,970	7,800
Buyanja Town Council	BUYANJA TOWN COUNCIL All wards	Sector Conditional Grant (Non-Wage)	17,970	7,800
Item : 263370 Sector Development Grant				
Buyanja Subcounty	NYAKAINA Buyanja S/c	Sector Development Grant	19,165	0
Programme : District Production Services			12,540	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,540	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGYERA District	Sector Development Grant	12,540	0
Sector : Works and Transport			19,766	19,766
Programme : District, Urban and Community Access Roads			19,766	19,766
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,766	19,766
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	KYAMAKANDA Buyanja LG	Other Transfers from Central Government	19,766	19,766
Sector : Education			1,026,035	341,020
Programme : Pre-Primary and Primary Education			761,999	253,008
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,538	29,497
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

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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				
Output : Classroom construction and rehabilitation			621,820	223,511
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	RUBANGA Kasheshe Primary School	Transitional , Development Grant	200,000	223,511
Building Construction - General Construction Works-227	RUBANGA Rubanga Primary	Sector Development , Grant	421,820	223,511
Output : Latrine construction and rehabilitation			47,940	0
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
Output : Provision of furniture to primary schools			2,700	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	RUBANGA Rubanga primary school	District Discretionary Development Equalization Grant	2,700	0
Programme : Secondary Education			264,036	88,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,036	88,012
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
Sector : Health			64,731	39,299
Programme : Primary Healthcare			14,731	7,366
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,133	1,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitojo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,133	1,067
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,598	6,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	NYABITEETE	Sector Conditional Grant (Non-Wage)	1,975	988
BUYANJA HC III	BUYANJA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,672	3,336
KASHESHE HC II	KASHESHE	Sector Conditional Grant (Non-Wage)	1,975	988
RUBANGA HC II	RUBANGA	Sector Conditional Grant (Non-Wage)	1,975	988
Programme : Health Management and Supervision			50,000	31,933
Capital Purchases				
Output : Administrative Capital			50,000	31,933
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	31,933
Sector : Water and Environment			21,200	0
Programme : Rural Water Supply and Sanitation			21,200	0

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Capital Purchases				
Output : Spring protection			5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	RUBANGA Kasharara	Sector Development Grant	5,000	0
Output : Borehole drilling and rehabilitation			16,200	0
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
LCIII : NYAKISHENYI			337,137	97,070
Sector : Agriculture			17,970	7,800
Programme : Agricultural Extension Services			17,970	7,800
Lower Local Services				
Output : LLG Extension Services (LLS)			17,970	7,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi Subcounty- Production Department	KACENCE All parishes	Sector Conditional Grant (Non-Wage)	17,970	7,800
Sector : Works and Transport			21,938	21,938
Programme : District, Urban and Community Access Roads			21,938	21,938
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,938	21,938
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	KAFUNJO Nyakishenyi LG	Other Transfers from Central Government	21,938	21,938
Sector : Education			231,110	59,605
Programme : Pre-Primary and Primary Education			129,495	25,734
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,155	25,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,791	930

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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				
Output : Latrine construction and rehabilitation			47,940	0
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

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Output : Provision of furniture to primary schools			5,400	0
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
Programme : Secondary Education			101,615	33,872
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,615	33,872
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
Sector : Health			31,426	7,226
Programme : Primary Healthcare			31,426	7,226
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	2,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi HC III	KACENCE	Sector Conditional Grant (Non-Wage)	4,576	2,288
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,851	4,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	KAFUNJO	Sector Conditional Grant (Non-Wage)	1,974	987
KATONYA HC II	KATONYA	Sector Conditional Grant (Non-Wage)	1,975	988
Murama HC II	MURAMA	Sector Conditional Grant (Non-Wage)	1,975	988
NGOMA HC II	NGOMA	Sector Conditional Grant (Non-Wage)	1,975	988
NYAKINENGO HC II	KACENCE	Sector Conditional Grant (Non-Wage)	1,975	988
NYARUGANDO HC II	NYARUGANDO	Sector Conditional Grant (Non-Wage)	1,975	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	NGOMA Ngoma HCII	Sector Development Grant	15,000	0
Sector : Water and Environment			34,693	500
Programme : Rural Water Supply and Sanitation			33,693	0
Capital Purchases				
Output : Construction of public latrines in RGCs			33,693	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BIKONGOZO Kirimbe P/S	Sector Development Grant	33,693	0
Programme : Natural Resources Management			1,000	500
Capital Purchases				
Output : Administrative Capital			1,000	500
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	500
LCIII : Nyakagyeme			601,942	228,026
Sector : Agriculture			21,720	10,170
Programme : Agricultural Extension Services			21,720	10,170
Lower Local Services				
Output : LLG Extension Services (LLS)			21,720	10,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakagyeme Subcounty- Production Department	Kigaga All Parishes	Sector Conditional Grant (Non-Wage)	17,970	10,170
Item : 263370 Sector Development Grant				
Nyakagyeme S/C	Masya Masya	Sector Development Grant	3,750	0
Sector : Works and Transport			17,854	17,854
Programme : District, Urban and Community Access Roads			17,854	17,854
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,854	17,854
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Kabwoma Nyakagyeme LG	Other Transfers from Central Government	17,854	17,854
Sector : Education			322,896	89,852
Programme : Pre-Primary and Primary Education			128,078	24,913
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			74,738	24,913
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				
Output : Latrine construction and rehabilitation			47,940	0
Item : 312104 Other Structures				

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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
Output : Provision of furniture to primary schools			5,400	0
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
Programme : Secondary Education			194,817	64,939
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,817	64,939
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
Sector : Health			25,660	5,863
Programme : Primary Healthcare			25,660	5,863
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,709	3,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masya C.O.U Health Centre II	Masya	Sector Conditional Grant (Non-Wage)	2,133	1,600
Rwerere HC II	Rwerere	Sector Conditional Grant (Non-Wage)	4,576	2,288
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,951	1,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASYA HC II	Masya	Sector Conditional Grant (Non-Wage)	1,975	988
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	1,975	988
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Masya Masya	Sector Development Grant	15,000	0
Sector : Water and Environment			213,812	104,287
Programme : Rural Water Supply and Sanitation			213,812	104,287
Capital Purchases				
Output : Administrative Capital			1,575	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kahoko Kahoko	Transitional Development Grant	1,575	0
Output : Borehole drilling and rehabilitation			19,525	10,388
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	10,388
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
Output : Construction of piped water supply system			192,712	93,899
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahoko Bugarama	Sector Development Grant	192,712	93,899
LCIII : Bugangari			343,808	110,797
Sector : Agriculture			20,970	8,657
Programme : Agricultural Extension Services			20,970	8,657
Lower Local Services				
Output : LLG Extension Services (LLS)			20,970	8,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugangari Subcounty- Production Department	Bugangari All Parishes	Sector Conditional Grant (Non-Wage)	17,970	8,657
Item : 263370 Sector Development Grant				
Bugangari Subcounty	Bugangari Burama	Sector Development Grant	3,000	0
Sector : Works and Transport			19,199	19,199

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Programme : District, Urban and Community Access Roads			19,199	19,199
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,199	19,199
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Bugangari Bugangari LG	Other Transfers from Central Government	19,199	19,199
Sector : Education			228,436	58,865
Programme : Pre-Primary and Primary Education			90,688	12,949
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,748	12,949
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				
Output : Latrine construction and rehabilitation			47,940	0
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
Programme : Secondary Education			137,748	45,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,748	45,916

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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
Sector : Health			71,153	24,077
Programme : Primary Healthcare			48,153	24,077
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,976	5,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Kazindiro	Sector Conditional Grant (Non-Wage)	2,133	1,067
Rwakigaju HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	1,067
Rwakirungura HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	1,067
Rwengiri HC III	Burama	Sector Conditional Grant (Non-Wage)	4,576	2,288
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,178	18,589
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	33,227	16,613
KYABURERE HCII	Kyaburere	Sector Conditional Grant (Non-Wage)	1,975	988
NYABITEETE HC II	Nyabitete	Sector Conditional Grant (Non-Wage)	1,975	988
Programme : Health Management and Supervision			23,000	0
Capital Purchases				
Output : Administrative Capital			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugangari Bugangari SC	Donor Funding	23,000	0
Sector : Water and Environment			4,050	0
Programme : Rural Water Supply and Sanitation			4,050	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,050	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugangari Bugangari Health Center IV	Sector Development Grant	4,050	0
LCIII : Buyanja Town Council			232,359	80,453

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Sector : Agriculture			21,000	10,000
<i>Programme : District Production Services</i>			21,000	10,000
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			21,000	10,000
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	10,000
Sector : Education			211,359	70,453
<i>Programme : Pre-Primary and Primary Education</i>			6,849	2,283
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			6,849	2,283
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>			204,510	68,170
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			204,510	68,170
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
LCIII : Ruhinda			457,948	132,532
Sector : Agriculture			19,970	9,715
<i>Programme : Agricultural Extension Services</i>			19,970	9,715
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			19,970	9,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhinda Subcounty-Production Department	Burombe All Parishes	Sector Conditional Grant (Non-Wage)	17,970	9,715
Item : 263370 Sector Development Grant				

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Ruhinda Subcounty	Burombe Nyarwimuka	Sector Development Grant	2,000	0
Sector : Works and Transport			16,200	16,200
Programme : District, Urban and Community Access Roads			16,200	16,200
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,200	16,200
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Kicwamba Ruhinda LG	Other Transfers from Central Government	16,200	16,200
Sector : Education			385,997	102,896
Programme : Pre-Primary and Primary Education			136,810	19,833
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,500	19,833
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

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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				
Output : Latrine construction and rehabilitation			71,910	0
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 Kyabagyera Primary School	Sector Development ,, Grant	23,970	0
Construction Services - Sanitation Facilities-409	Nyarwimuka Rwera Primary School	Sector Development ,, Grant	23,970	0
Output : Provision of furniture to primary schools			5,400	0
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
Programme : Secondary Education			249,187	83,062
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			249,187	83,062
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
Sector : Health			25,781	3,722
Programme : Primary Healthcare			25,781	3,722
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,133	1,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabukoba HC II	Kicwamba	Sector Conditional Grant (Non-Wage)	2,133	1,067
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,647	2,656

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARWIMUKA HC II	Nyarwimuka	Sector Conditional Grant (Non-Wage)	1,975	988
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	6,672	1,668
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarwimuka Nyarwimuka HCII	Sector Development Grant	15,000	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Spring protection			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamugoma Rwamaregye Hill	Sector Development Grant	10,000	0
LCIII : Buhunga			397,909	132,267
Sector : Agriculture			31,970	7,800
Programme : Agricultural Extension Services			31,970	7,800
Lower Local Services				
Output : LLG Extension Services (LLS)			31,970	7,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhunga Subcounty- Production Department	Buhunga All parishes	Sector Conditional Grant (Non-Wage)	17,970	7,800
Item : 263370 Sector Development Grant				
Buhunga Subcounty	Buhunga Buhunga	Sector Development Grant	14,000	0
Sector : Works and Transport			13,804	13,804
Programme : District, Urban and Community Access Roads			13,804	13,804
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,804	13,804
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Buhunga Buhunga LG	Other Transfers from Central Government	13,804	13,804
Sector : Education			250,739	73,790
Programme : Pre-Primary and Primary Education			86,648	19,093
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			57,278	19,093
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				
Output : Latrine construction and rehabilitation			23,970	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bwanda Omurusheshe Primary School	Sector Development Grant	23,970	0
Output : Provision of furniture to primary schools			5,400	0
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
Programme : Secondary Education			164,091	54,697

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,091	54,697
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
Sector : Health			95,771	22,886
Programme : Primary Healthcare			45,771	22,886
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	2,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Kihanga	Sector Conditional Grant (Non-Wage)	4,576	2,288
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,195	20,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	39,220	19,610
KAKAMBA HCII	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,975	988
Programme : Health Management and Supervision			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhunga Buhunga SC	Donor Funding	50,000	0
Sector : Water and Environment			5,625	13,988
Programme : Rural Water Supply and Sanitation			5,625	13,988
Capital Purchases				
Output : Administrative Capital			1,575	13,988
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Buhunga Rutooma	Transitional Development Grant	1,575	13,988
Output : Borehole drilling and rehabilitation			4,050	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buhunga St. Francis Buhunga	Sector Development Grant	4,050	0
LCIII : Bwambara			322,109	96,813

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Sector : Agriculture			28,970	9,700
<i>Programme : Agricultural Extension Services</i>			28,970	9,700
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			28,970	9,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwambara Subcounty- Production Department	Bwambara All Parishes	Sector Conditional Grant (Non-Wage)	17,970	9,700
Item : 263370 Sector Development Grant				
Bwambara Subcounty	Bwambara Bwambara	Sector Development Grant	11,000	0
Sector : Works and Transport			23,694	23,694
<i>Programme : District, Urban and Community Access Roads</i>			23,694	23,694
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			23,694	23,694
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Bwambara Bwambara LG	Other Transfers from Central Government	23,694	23,694
Sector : Education			215,328	50,504
<i>Programme : Pre-Primary and Primary Education</i>			156,091	30,759
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,931	16,977
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

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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				
Output : Latrine construction and rehabilitation			99,761	13,782
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kikarara Kikarara Primary school	Sector Development ,, Grant	51,821	13,782
Construction Services - Sanitation Facilities-409	Nyabubare Kirama Primary School	Sector Development ,, Grant	23,970	13,782
Construction Services - Sanitation Facilities-409	Nyabubare Nyamihuku Primary School	Sector Development ,, Grant	23,970	13,782
Output : Provision of furniture to primary schools			5,400	0
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
Programme : Secondary Education			59,237	19,746
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,237	19,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Bwambara	Sector Conditional Grant (Non-Wage)	59,237	19,746
Sector : Health			49,117	12,915
Programme : Primary Healthcare			49,117	12,915
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	2,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	4,576	2,288
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,294	8,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bwambara	Sector Conditional Grant (Non-Wage)	6,672	3,336

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KIKARARA HC II	Kikarara	Sector Conditional Grant (Non-Wage)	1,975	988
KIKONGI HC II	Kikongi	Sector Conditional Grant (Non-Wage)	1,975	988
RWENSHAMA HC III	Rweshama	Sector Conditional Grant (Non-Wage)	6,672	3,336
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			27,247	1,980
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bwambara Bwambara HC III	Sector Development Grant	27,247	1,980
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Spring protection			5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bwambara Omukatooma	Sector Development Grant	5,000	0
LCIII : Kebisoni Town Council			214,164	116,770
Sector : Agriculture			17,970	7,800
Programme : Agricultural Extension Services			17,970	7,800
Lower Local Services				
Output : LLG Extension Services (LLS)			17,970	7,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kebisoni Town Council	Central Ward All wards	Sector Conditional Grant (Non-Wage)	17,970	7,800
Sector : Education			47,940	0
Programme : Pre-Primary and Primary Education			47,940	0
Capital Purchases				
Output : Latrine construction and rehabilitation			47,940	0
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
Sector : Health			48,254	42,304
Programme : Primary Healthcare			48,254	42,304
Capital Purchases				

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Output : Administrative Capital			48,254	42,304
Item : 312104 Other Structures				
Construction Services - Walls-415	Central Ward Kebisoni HCIV	District Discretionary Development Equalization Grant	48,254	42,304
Sector : Public Sector Management			100,000	66,667
Programme : District and Urban Administration			100,000	66,667
Lower Local Services				
Output : Lower Local Government Administration			100,000	66,667
Item : 263204 Transfers to other govt. units (Capital)				
Kebisoni Town Council	Central Ward Kebisoni	Transitional Development Grant	100,000	66,667
LCIII : Bikurungu Town Council			131,970	77,166
Sector : Agriculture			31,970	10,499
Programme : Agricultural Extension Services			31,970	10,499
Lower Local Services				
Output : LLG Extension Services (LLS)			31,970	10,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikurungu Town Council	Central Ward All wards	Sector Conditional Grant (Non-Wage)	17,970	9,899
Item : 263370 Sector Development Grant				
Bikurungu Town Council	Central Ward Bikurungu town council	Sector Development Grant	14,000	600
Sector : Public Sector Management			100,000	66,667
Programme : District and Urban Administration			100,000	66,667
Lower Local Services				
Output : Lower Local Government Administration			100,000	66,667
Item : 263204 Transfers to other govt. units (Capital)				
Bikurungu Town Council	Central Ward Bikurungu	Transitional Development Grant	100,000	66,667
LCIII : Rwerere Town Council			17,970	10,170
Sector : Agriculture			17,970	10,170
Programme : Agricultural Extension Services			17,970	10,170
Lower Local Services				
Output : LLG Extension Services (LLS)			17,970	10,170
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rwerere Town Council	Rusoroza Ward All parishes	Sector Conditional Grant (Non-Wage)	17,970	10,170
LCIII : Eastern Division (Physical)			634,823	974,275
Sector : Education			0	562,726
Programme : Pre-Primary and Primary Education			0	562,726
Capital Purchases				
Output : Classroom construction and rehabilitation			0	562,726
Item : 312101 Non-Residential Buildings				
Rwenyangi, Kigina and Rwanyanja P/S	Kyatoko (Physical) Globe Partnership for Education(GPE) schools	Other Transfers from Central Government	0	562,726
Sector : Public Sector Management			634,823	411,548
Programme : District and Urban Administration			612,608	407,206
Capital Purchases				
Output : Administrative Capital			612,608	407,206
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	8,402
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Eastern ward (Physical) District Headquarters	Transitional Development Grant	600,000	398,804
Programme : Local Government Planning Services			22,215	4,342
Capital Purchases				
Output : Administrative Capital			22,215	4,342
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	4,342
Item : 312211 Office Equipment				
chairs and Tables procured	Eastern ward (Physical) District headquarters	District Discretionary Development Equalization Grant	15,000	0
LCIII : Eastern Division			2,000	0
Sector : Public Sector Management			2,000	0
Programme : Local Statutory Bodies			2,000	0

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Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Kyatoko District Headquarters	District Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			688,396	290,204
Sector : Agriculture			11,960	9,869
Programme : Agricultural Extension Services			1,460	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,460	0
Item : 263370 Sector Development Grant				
Production Department - District	Missing Parish District Headquarters	Sector Development Grant	1,460	0
Programme : District Production Services			10,500	9,869
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,500	9,869
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Missing Parish District Headquarters	Sector Development Grant	10,500	9,869
Sector : Education			350,977	116,992
Programme : Secondary Education			58,136	19,379
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,136	19,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	58,136	19,379
Programme : Skills Development			292,841	97,614
Lower Local Services				
Output : Skills Development Services			292,841	97,614
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
Sector : Health			325,460	163,342

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Programme : Primary Healthcare			76,646	38,935
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			34,156	17,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	2,288
Kafunjo Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,067
KahokoHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,067
Kyamakanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,067
Kyatoko HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,067
Mabanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,067
Mitoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,067
Murama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	988	494
North Kigezi HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	6,987	5,240
Rutoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,067
Rweshama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	2,201
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,490	21,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	3,336
BWANDAHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	988
IBANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	988
KABUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	988
KAHENGYEHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	988
KISIIZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	3,336
NDEERE HC11	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	988
NYAKAGYEME HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	3,336
NYAKARIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	988
Nyakishenyi Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	3,336

Vote:550 Rukungiri District**Quarter2**

RUGANDO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	988
RWAMUHI MAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	988
Programme : District Hospital Services			248,813	124,407
Lower Local Services				
Output : NGO Hospital Services (LLS.)			248,813	124,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	139,530	69,765
Kisiizi Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	109,284	54,642