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## Vote:550 Rukungiri District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Rukungiri District*

**Date: 31/07/2019**

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

**Vote:550 Rukungiri District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	768,329	697,996	91%
Discretionary Government Transfers	3,978,084	3,978,013	100%
Conditional Government Transfers	29,522,467	29,530,083	100%
Other Government Transfers	1,873,561	2,425,114	129%
Donor Funding	450,000	268,229	60%
<b>Total Revenues shares</b>	<b>36,592,441</b>	<b>36,899,435</b>	<b>101%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	97,692	94,401	86,491	97%	89%	92%
Internal Audit	103,469	108,264	78,275	105%	76%	72%
Administration	5,544,298	5,574,561	5,574,108	101%	101%	100%
Finance	556,538	553,246	539,337	99%	97%	97%
Statutory Bodies	1,184,977	1,132,449	1,114,128	96%	94%	98%
Production and Marketing	1,126,181	1,113,055	1,104,188	99%	98%	99%
Health	5,566,363	5,337,135	4,910,022	96%	88%	92%
Education	19,327,206	19,905,377	19,212,314	103%	99%	97%
Roads and Engineering	1,490,743	1,465,932	1,464,242	98%	98%	100%
Water	369,144	363,243	363,132	98%	98%	100%
Natural Resources	212,426	198,378	194,862	93%	92%	98%
Community Based Services	1,013,404	987,124	987,073	97%	97%	100%
<b>Grand Total</b>	<b>36,592,441</b>	<b>36,833,165</b>	<b>35,628,171</b>	<b>101%</b>	<b>97%</b>	<b>97%</b>
<i>Wage</i>	21,635,826	21,635,826	21,449,944	100%	99%	99%
<i>Non-Wage Recurrent</i>	11,163,243	11,109,685	11,104,534	100%	99%	100%
<i>Domestic Devt</i>	3,343,372	3,819,425	2,805,464	114%	84%	73%
<i>Donor Devt</i>	450,000	268,229	268,229	60%	60%	100%

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

By the end of Fourth Quarter, the District received cumulative release of UGX.36,899,435,000 which is 101% of the Approved Annual Budget of UGX.36,592,441,000.

The locally raised revenue performed at 67%. This low performance for specific revenues were result of 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. The application fees go with the period of the tendering which is in the Fourth Quarter. The Local Service Tax performed over and above 100% due to intensive mobilisation of private sector to pay the tax and enhancement of staff salaries which put them staff in maximum grade. The birth registration performed at 248% due to high turn of students for birth certificates during Uganda National Examination registration where the birth certificate was mandatory.

Discretionary Government Transfers performed at 100% as expected and the Conditional Government Transfers performed at 100% which is within the range of expected performance. The other Government transfers performed at 129% and 60% 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 Uganda Wildlife Authority did not release any funds despite the promise to release the funds during the fourth quarter.

The overall performance during the quarter was 101% which was good. Funds were allocated to departments for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX.36,833,165,000 leaving a balance of UGX. 66,270,000 on the General Fund Account which is all Local Revenue. The balances include the UGX.43,771,663 supplementary request which was approved but not loaded for spending during the quarter under review.

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 ; Kebisoni S/C 3,230,430 ;Bugangari S/C-5,070,844 ;Buhunga S/C-4,115,692 ; Buyanja S/C-5,210,622 ; Bwambara S/C-4,348,656 ; 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 Ruhinda S/C-4,569,972. Urban Uncond and DDEG- UGX.27,685,740 ; Bikurungu T/C-5,863,331 ; Buyanja T/C-5,937,584 ; Kebisoni T/C-10,764,025 and Rwerere T/C-5,120,801 and respectively.

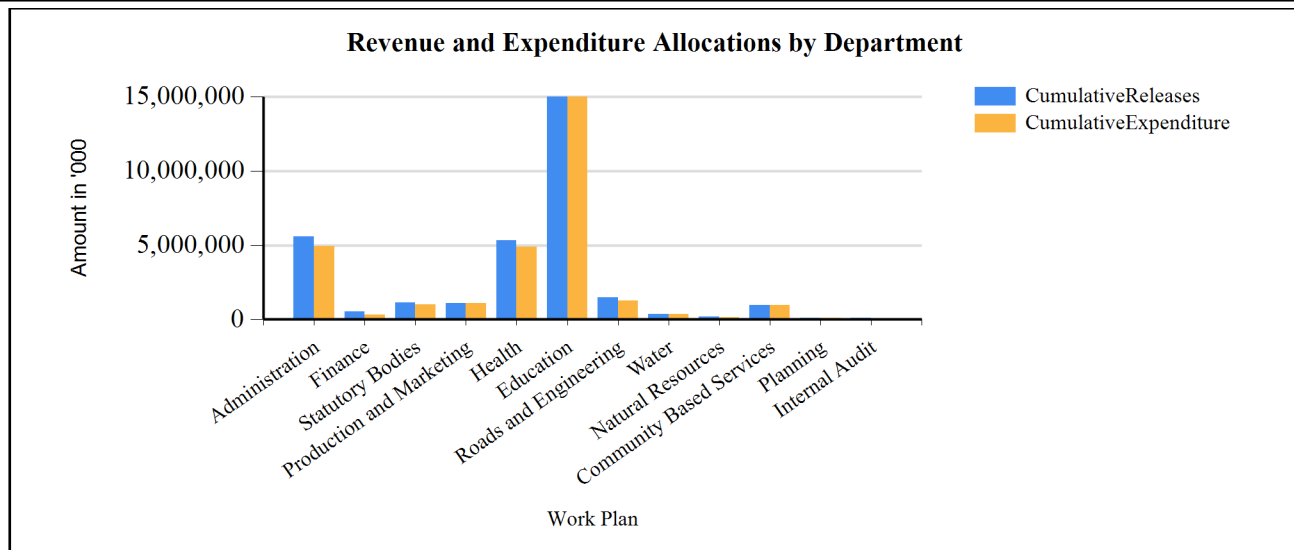
Under expenditure, UGX.35,628,171,000 was spent which is 90% of the money available funds during the quarter three was spent and 10% was unspent of so far released funds which is UGX. 1,204,994,000.

It should be noted that the unspent balances were attributed to change in shift of policy in the procurement of Health and Education which were done centrally and the projects delayed. The seed school and upgrade of Health centre no money has been paid. The other issue is delayed procurement of the seed secondary school for Kebisoni sub-county which had to be re- evaluated because one bidder complained. This resulted into non payment of any money on such project.

### 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
<b>1. Locally Raised Revenues</b>	<b>768,329</b>	<b>697,996</b>	<b>91 %</b>
Local Services Tax	130,649	148,065	113 %
Land Fees	16,942	10,158	60 %
Local Hotel Tax	2,560	483	19 %
Application Fees	18,420	15,312	83 %
Business licenses	104,449	73,878	71 %
Other licenses	14,851	9,274	62 %
Sale of non-produced Government Properties/assets	25,200	41,950	166 %
Rent & rates – produced assets – from private entities	55,920	58,905	105 %
Rent & rates – produced assets – from other govt. units	61,026	32,681	54 %
Park Fees	13,600	12,690	93 %
Advertisements/Bill Boards	1,900	774	41 %
Animal & Crop Husbandry related Levies	44,094	27,180	62 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,780	49,101	248 %
Market /Gate Charges	151,047	124,386	82 %
Other Fees and Charges	37,702	18,005	48 %
Group registration	13,800	12,618	91 %
Miscellaneous receipts/income	56,390	18,765	33 %
<b>2a. Discretionary Government Transfers</b>	<b>3,978,084</b>	<b>3,978,013</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	817,692	817,692	100 %
Urban Unconditional Grant (Non-Wage)	110,743	110,743	100 %
District Discretionary Development Equalization Grant	303,801	303,730	100 %
Urban Unconditional Grant (Wage)	481,149	481,149	100 %

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District Unconditional Grant (Wage)	2,232,246	2,232,246	100 %
Urban Discretionary Development Equalization Grant	32,454	32,454	100 %
<b>2b.Conditional Government Transfers</b>	<b>29,522,467</b>	<b>29,530,083</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	18,922,431	18,922,431	100 %
Sector Conditional Grant (Non-Wage)	4,292,220	4,307,649	100 %
Sector Development Grant	1,895,409	1,895,409	100 %
Transitional Development Grant	1,021,053	1,021,053	100 %
General Public Service Pension Arrears (Budgeting)	368	368	100 %
Pension for Local Governments	2,302,966	2,295,153	100 %
Gratuity for Local Governments	1,088,022	1,088,022	100 %
<b>2c. Other Government Transfers</b>	<b>1,873,561</b>	<b>2,425,114</b>	<b>129 %</b>
Support to PLE (UNEB)	18,500	23,488	127 %
Uganda Road Fund (URF)	1,081,331	1,166,380	108 %
Uganda Wildlife Authority (UWA)	91,500	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	191,511	220,155	115 %
Youth Livelihood Programme (YLP)	490,719	448,311	91 %
Unspent balances - Other Government Transfers	0	566,780	0 %
<b>3. Donor Funding</b>	<b>450,000</b>	<b>268,229</b>	<b>60 %</b>
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	236,296	72 %
<b>Total Revenues shares</b>	<b>36,592,441</b>	<b>36,899,435</b>	<b>101 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district collected UGX. 697,996,000 against the planned UGX.768,649,000 which is 91% 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. The over performance for Local Service Tax is as a result of intensive mobilisation of Private sector and enhancement of science staff which put the staff in the maximum grade.

**Cumulative Performance for Central Government Transfers**

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 100%, Conditional Government transfers performed at 100%, Other Government Transfers (OGT) at 129%. 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.166,401,000 during the quarter and UGX.268,229,000 cumulative against UGX.450,000,000 which is 60%.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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	828,330	828,330	100 %	186,135	271,722	146 %
District Production Services	284,675	262,645	92 %	60,159	75,226	125 %
District Commercial Services	13,176	13,213	100 %	3,294	2,598	79 %
<b>Sub- Total</b>	<b>1,126,181</b>	<b>1,104,188</b>	<b>98 %</b>	<b>249,588</b>	<b>349,546</b>	<b>140 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,211,564	1,290,755	107 %	215,565	427,373	198 %
District Engineering Services	279,179	173,487	62 %	10,495	12,000	114 %
<b>Sub- Total</b>	<b>1,490,743</b>	<b>1,464,242</b>	<b>98 %</b>	<b>226,060</b>	<b>439,373</b>	<b>194 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,364,932	12,268,281	99 %	2,848,390	3,075,565	108 %
Secondary Education	5,383,730	5,350,635	99 %	1,518,393	1,619,029	107 %
Skills Development	1,379,035	1,379,035	100 %	382,187	546,314	143 %
Education & Sports Management and Inspection	199,509	214,363	107 %	57,562	81,737	142 %
<b>Sub- Total</b>	<b>19,327,206</b>	<b>19,212,314</b>	<b>99 %</b>	<b>4,806,532</b>	<b>5,322,644</b>	<b>111 %</b>
<b>Sector: Health</b>						
Primary Healthcare	998,756	585,805	59 %	90,970	286,042	314 %
District Hospital Services	248,813	248,813	100 %	62,203	62,203	100 %
Health Management and Supervision	4,318,794	4,075,404	94 %	1,079,699	1,208,952	112 %
<b>Sub- Total</b>	<b>5,566,363</b>	<b>4,910,022</b>	<b>88 %</b>	<b>1,232,872</b>	<b>1,557,197</b>	<b>126 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	369,144	363,132	98 %	14,465	49,429	342 %
Natural Resources Management	212,426	194,862	92 %	52,021	71,565	138 %
<b>Sub- Total</b>	<b>581,570</b>	<b>557,993</b>	<b>96 %</b>	<b>66,486</b>	<b>120,994</b>	<b>182 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,013,404	987,073	97 %	253,351	254,665	101 %
<b>Sub- Total</b>	<b>1,013,404</b>	<b>987,073</b>	<b>97 %</b>	<b>253,351</b>	<b>254,665</b>	<b>101 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,544,298	5,574,108	101 %	1,258,914	1,225,922	97 %
Local Statutory Bodies	1,184,977	1,114,128	94 %	295,389	488,828	165 %
Local Government Planning Services	97,692	86,491	89 %	18,869	30,692	163 %
<b>Sub- Total</b>	<b>6,826,967</b>	<b>6,774,727</b>	<b>99 %</b>	<b>1,573,172</b>	<b>1,745,441</b>	<b>111 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	556,538	539,337	97 %	137,192	170,887	125 %
Internal Audit Services	103,469	78,275	76 %	25,867	21,654	84 %

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	<i>Sub- Total</i>	<i>660,007</i>	<i>617,612</i>	<i>94 %</i>	<i>163,060</i>	<i>192,541</i>	<i>118 %</i>
<b>Grand Total</b>		<b>36,592,441</b>	<b>35,628,171</b>	<b>97 %</b>	<b>8,571,121</b>	<b>9,982,401</b>	<b>116 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,724,107</b>	<b>4,754,442</b>	<b>101%</b>	<b>1,258,918</b>	<b>1,108,509</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	100,261	101,261	101%	25,065	18,488	74%
District Unconditional Grant (Wage)	601,688	601,688	100%	150,422	75,363	50%
General Public Service Pension Arrears (Budgeting)	368	368	100%	92	0	0%
Gratuity for Local Governments	1,088,022	1,088,022	100%	272,006	272,006	100%
Locally Raised Revenues	43,337	43,337	100%	10,834	2,837	26%
Multi-Sectoral Transfers to LLGs_NonWage	322,166	350,373	109%	80,542	99,324	123%
Multi-Sectoral Transfers to LLGs_Wage	265,300	274,241	103%	144,216	90,514	63%
Pension for Local Governments	2,302,966	2,295,153	100%	575,741	549,979	96%
<b>Development Revenues</b>	<b>820,191</b>	<b>820,120</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,608	12,608	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,583	7,512	99%	0	0	0%
Transitional Development Grant	800,000	800,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>5,544,298</b>	<b>5,574,561</b>	<b>101%</b>	<b>1,258,918</b>	<b>1,108,509</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	866,988	875,512	101%	294,638	179,983	61%
Non Wage	3,857,119	3,878,513	101%	964,276	990,675	103%
<b>Development Expenditure</b>						
Domestic Development	820,191	820,084	100%	0	55,264	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,544,298</b>	<b>5,574,108</b>	<b>101%</b>	<b>1,258,914</b>	<b>1,225,922</b>	<b>97%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>417</b>	<b>0%</b>	
Wage	417		
Non Wage	0		
<b>Development Balances</b>	<b>36</b>	<b>0%</b>	
Domestic Development	36		
Donor Development	0		
<b>Total Unspent</b>	<b>453</b>	<b>0%</b>	

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

The department budget was UGX.5,544,298,000 and realized was UGX.4,466,052,000 which represents 81% of the total Annual Budget. During the second quarter UGX. 1,535,043,000 was realized against UGX.1,428,460,000 representing 107% 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.1,438,129,000 against UGX.1,428,460,000 representing 101% of the available funds in the quarter. The expenditure was over and above due to the balances brought forward from the previous quarter.

The cumulative expenditure was UGX.4,348,187,000 against the Annual budget of UGX.5,544,298,000 which is 78%

The unspent balance was UGX.117,865,000 composed of UGX.62,565,000 and UGX.55,300,000 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.

The retention of works whose defect liability is not over.

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

2 National Day celebrated Labour Day and Day of African Child).

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

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>548,770</b>	<b>545,478</b>	<b>99%</b>	<b>137,193</b>	<b>124,193</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	93,963	92,943	99%	23,491	26,092	111%
District Unconditional Grant (Wage)	216,072	216,072	100%	54,018	54,018	100%
Locally Raised Revenues	22,000	22,000	100%	5,500	4,193	76%
Multi-Sectoral Transfers to LLGs_NonWage	152,534	130,436	86%	38,133	39,890	105%
Multi-Sectoral Transfers to LLGs_Wage	64,202	84,028	131%	16,050	0	0%
<b>Development Revenues</b>	<b>7,768</b>	<b>7,768</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,768	7,768	100%	0	0	0%
<b>Total Revenues shares</b>	<b>556,538</b>	<b>553,246</b>	<b>99%</b>	<b>137,193</b>	<b>124,193</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	280,273	286,794	102%	70,068	84,572	121%
Non Wage	268,497	244,775	91%	67,124	86,314	129%
<b>Development Expenditure</b>						
Domestic Development	7,768	7,768	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>556,538</b>	<b>539,337</b>	<b>97%</b>	<b>137,192</b>	<b>170,887</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,910</b>	<b>3%</b>			
Wage		13,306				
Non Wage		604				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,910</b>	<b>3%</b>			

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

The department received UGX.553,246,000 against the UGX. 556,538,000 budgeted which is 99% .During the quarter UGX.124,193,000 was received against UGX.137,193,000 projected which is 91%.

That performance was within the limits of the quarterly and annual projections.

The expenditure was UGX .539,337,000 against UGX.556,538,000 annual budget which is 97%.

The expenditure during the quarter was UGX. 170,887,000 against UGX.137,192,000 which is 125%.

The over performance was a result of the previous quarter balances that was spent during the fourth quarter.

The unspent balance was UGX.13,910,000 of which UGX.13,306,000 is wage and UGX.604,000 non wage which all is recurrent.

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

The staff who were not recruited especially the Accounts Assistants. The recurrent non wage could not do any meaningful activity as at closing of the Financial Year.

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

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

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

1 Local Revenue mobilisation done in 3 sub-counties and report made.

Conducted one field talk show on revenue mobilization and budget dialogue at Platinum Hotel.

UGX.185,676,000 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,181,555</b>	<b>1,129,028</b>	<b>96%</b>	<b>295,389</b>	<b>310,694</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	406,279	406,299	100%	101,570	108,545	107%
District Unconditional Grant (Wage)	487,671	487,671	100%	121,918	121,918	100%
Locally Raised Revenues	146,526	111,785	76%	36,631	27,653	75%
Multi-Sectoral Transfers to LLGs_NonWage	141,080	123,273	87%	35,270	52,578	149%
<b>Development Revenues</b>	<b>3,422</b>	<b>3,422</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,422	1,422	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,184,977</b>	<b>1,132,449</b>	<b>96%</b>	<b>295,389</b>	<b>310,694</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	487,671	469,434	96%	121,918	174,777	143%
Non Wage	693,885	641,272	92%	173,471	312,696	180%
<b>Development Expenditure</b>						
Domestic Development	3,422	3,422	100%	0	1,355	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,184,977</b>	<b>1,114,128</b>	<b>94%</b>	<b>295,389</b>	<b>488,828</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,236				
Non Wage		85				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>18,322</b>	<b>2%</b>			

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## Vote:550 Rukungiri District

## Quarter4

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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.1,132,449,000 cumulatively which represents 96% of the total Annual Budget. During the Fourth quarter UGX. 310,694,000 was realized against UGX.295,389,000 representing 105%. The over performance was as a result of multi- sectoral transfers where Lower Local Governments (LLGs) allocated more funds to run their council activities.

The department spent UGX.488,828,000 against UGX.295,389,000 representing 165% of the funds available during the quarter. The over performance was a result of the balances brought forward from the previous quarter and the more allocation during the quarter resulting from more collection of revenue. The payment of Exgratia during the fourth quarter contributed to over performance.

The department cumulatively has spent UGX.1,114,128,000 against the Annual budget of UGX.1,184,977,000 which is 94%.

The overall expenditure was within the limits of the approved budget.

The unspent balance is UGX.18,322,000 all recurrent.

### Reasons for unspent balances on the bank account

The over provision of wage made during the budgeting and the non wage funds which could not be spent on meaningful activity.

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

50 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. 2 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.

## Vote:550 Rukungiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>998,351</b>	<b>985,225</b>	<b>99%</b>	<b>249,588</b>	<b>237,339</b>	<b>95%</b>
District Unconditional Grant (Wage)	120,863	120,863	100%	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	10,831	45%	5,989	500	8%
Sector Conditional Grant (Non-Wage)	334,596	334,596	100%	83,649	83,649	100%
Sector Conditional Grant (Wage)	510,934	510,934	100%	127,734	122,975	96%
<b>Development Revenues</b>	<b>127,829</b>	<b>127,829</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	127,829	127,829	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,126,181</b>	<b>1,113,055</b>	<b>99%</b>	<b>249,588</b>	<b>237,339</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	631,797	623,432	99%	157,949	155,153	98%
Non Wage	366,554	352,928	96%	91,638	88,993	97%
<b>Development Expenditure</b>						
Domestic Development	127,829	127,829	100%	0	105,400	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,126,181</b>	<b>1,104,188</b>	<b>98%</b>	<b>249,588</b>	<b>349,546</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,866</b>	<b>1%</b>			
Wage		8,366				
Non Wage		500				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
Donor Development		0				
<b>Total Unspent</b>		<b>8,866</b>	<b>1%</b>			

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**Vote:550 Rukungiri District****Quarter4**

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

The department budget was UGX.1,126,181,000 and realized was UGX.1,113,055,000 which represents 99% of the total Annual Budget. During the Fourth quarter UGX.237,339,000 was realized against UGX.249,588,000 representing 95%. The department spent UGX.349,546,000 against UGX.249,588,000 representing 140% of the planned funds for the quarter. The over performance was a result of the funds from the previous quarters that was unspent especially development funds. The cumulative expenditure as at Fourth quarter was UGX.1,104,188,000 against the annual Budget of UGX.1,126,181,000 which is 98%. The unspent balance is UGX.8,866,000 composed of UGX. 8,866,000 and UGX. 1000 recurrent and domestic development respectively.

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

Lack of supplier numbers for newly recruited agriculture extension staff that could not access the payroll during the quarter.

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

Vaccinated 1370 dogs & 34 cats against rabies, procured 1720 doses of rabies vaccine, permitted 579 H/C to move, inspected and cleared 492 H/C, 702 goats, 396 sheep, & 142 pigs for slaughter, trained 120 livestock farmers, carried out 4 diseases surveillance days and constructed 2 slaughter slabs.

Trained 13 beekeepers, trained 11 community members in the deployment of tsetse fly traps, procured 20 KTB hives, 30 smokers, 27 protective gears

Carried out 6 trainings on aquaculture, procured 7000 fingerlings, 1 seine net, 1 water testing kit, registered 41 farmers, constructed 2 demo ponds and carried out 12 inspections at Rweshama landing site

Procured 2 GPS, installed 2 sets of irrigation systems and trained 158 farmers on crop agronomy and pests and diseases.

## Vote:550 Rukungiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,481,487</b>	<b>4,435,538</b>	<b>99%</b>	<b>1,120,372</b>	<b>1,205,047</b>	<b>108%</b>
District Unconditional Grant (Wage)	166,486	161,814	97%	41,622	140,112	337%
Locally Raised Revenues	5,000	2,250	45%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,980	20,855	70%	7,495	6,095	81%
Multi-Sectoral Transfers to LLGs_Wage	28,936	0	0%	7,234	0	0%
Sector Conditional Grant (Non-Wage)	629,525	629,059	100%	157,381	157,258	100%
Sector Conditional Grant (Wage)	3,621,560	3,621,560	100%	905,390	901,582	100%
<b>Development Revenues</b>	<b>1,084,876</b>	<b>901,597</b>	<b>83%</b>	<b>112,500</b>	<b>166,401</b>	<b>148%</b>
District Discretionary Development Equalization Grant	48,254	48,254	100%	0	0	0%
External Financing	450,000	268,229	60%	112,500	166,401	148%
Multi-Sectoral Transfers to LLGs_Gou	14,375	12,867	90%	0	0	0%
Sector Development Grant	572,247	572,247	100%	0	0	0%
<b>Total Revenues shares</b>	<b>5,566,363</b>	<b>5,337,135</b>	<b>96%</b>	<b>1,232,872</b>	<b>1,371,448</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,816,983	3,730,249	98%	954,246	1,017,410	107%
Non Wage	664,505	650,647	98%	166,126	169,640	102%
<b>Development Expenditure</b>						
Domestic Development	634,876	260,896	41%	0	203,746	0%
Donor Development	450,000	268,229	60%	112,500	166,401	148%
<b>Total Expenditure</b>	<b>5,566,363</b>	<b>4,910,022</b>	<b>88%</b>	<b>1,232,872</b>	<b>1,557,197</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54,642</b>	<b>1%</b>			
Wage		53,125				
Non Wage		1,517				



**Vote:550 Rukungiri District****Quarter4**

<b>Development Balances</b>	<b>372,472</b>	<b>41%</b>	
Domestic Development	372,472		
Donor Development	0		
<b>Total Unspent</b>	<b>427,113</b>	<b>8%</b>	

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

The department budget was UGX. 5,566,363,000 and realized was UGX.5,337,135,000 which represents 96% of the total annual budget. The low performance was due to donor that is External Financing which have not been released as expected and its performance is at 60%. During the Fourth quarter UGX.1,371,448,000 was realized against UGX.1,232,872,000 representing 111%. The over performance was a result of more External Financing that performed at 148% as much money was released in this quarter.

The department spent UGX.1,557,197,000 against UGX.1,232,872,000 representing 126% of the funds available. The over performance was a result of unspent balances from the previous quarter especially development that was paid in the quarter under review.

The unspent balance is UGX.427,113,000 comprised of UGX.54,642,000. and UGX.372,472,000 both recurrent and domestic development respectively.

The development funds request for re- voting has been made as there was delay in the procurement and commencement of the implementation of the project( Upgrade of Karuhembe H/C ii to iii).

**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 completed but retention not paid. The executed works on Karuhembe Health Centre not certified for payment as the project is ongoing

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

Under NGO hospitals, Inpatients 4116, Deliveries 753, Outpatients seen are 10859. NGO basic health care, Inpatients 2020, Outpatients 13836, Deliveries 467& DPT3 619. Basic health care services Gov't Inpatients 2522, Outpatients 86877, Deliveries 1475& DPT3 1818.

Construction of toilets at Ngoma H/Cii for patients, Masya H/Cii for patients and Nyarwimuka H/Cii for patients and staff done. Upgrading of Karuhembe H/Cii to Health Three works ongoing.

## Vote:550 Rukungiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,156,202</b>	<b>18,176,085</b>	<b>100%</b>	<b>4,804,048</b>	<b>4,764,168</b>	<b>99%</b>
District Unconditional Grant (Wage)	94,550	94,550	100%	23,637	23,637	100%
Locally Raised Revenues	8,000	7,000	88%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,748	9,748	100%	2,437	0	0%
Other Transfers from Central Government	18,500	23,488	127%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,235,470	3,251,364	100%	1,078,490	1,078,211	100%
Sector Conditional Grant (Wage)	14,789,936	14,789,936	100%	3,697,484	3,662,319	99%
<b>Development Revenues</b>	<b>1,171,003</b>	<b>1,729,291</b>	<b>148%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,900	17,408	67%	2,500	0	0%
Other Transfers from Central Government	0	566,780	0%	0	0	0%
Sector Development Grant	905,103	905,103	100%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>19,327,206</b>	<b>19,905,377</b>	<b>103%</b>	<b>4,806,548</b>	<b>4,764,168</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,884,485	14,834,137	100%	3,721,107	4,003,141	108%
Non Wage	3,271,717	3,290,184	101%	1,082,926	1,111,039	103%
<b>Development Expenditure</b>						
Domestic Development	1,171,003	1,087,993	93%	2,500	208,464	8,339%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,327,206</b>	<b>19,212,314</b>	<b>99%</b>	<b>4,806,532</b>	<b>5,322,644</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,765</b>	<b>0%</b>			

**Vote:550 Rukungiri District****Quarter4**

Wage	50,349		
Non Wage	1,416		
<b>Development Balances</b>	<b>641,298</b>	<b>37%</b>	
Domestic Development	641,298		
Donor Development	0		
<b>Total Unspent</b>	<b>693,063</b>	<b>3%</b>	

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

The department budget was UGX.19,327,206,000 and realized was UGX.19,905,377,000 which represents 103% of the total Annual Budget. During the Fourth quarter UGX.4,764,168,000 was released against UGX.4,806,548,000 which is 99%  
 The department spent UGX.5,322,644,000 against UGX.4,806,532,000 representing 111% of the available funds.  
 The over performance was a result of the balances brought forward.

As at close of the quarter UGX.19,212,314,000 was spent against UGX.19,327,206,000 the annual budget which is 103%. It should be noted that Global Partnership for Education released fund that was not part of the original approved budget.

The unspent balance was UGX.693,063,000 composed of UGX.51,765,000 and UGX. 641,298,000 recurrent and domestic development respectively.

The development funds request for re-voting has been submitted to Ministry of Education.

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

Change in policy on utilization of Conditional development Grant delayed implementation of activities. The construction of seed school has not yet started as at close of the quarter.

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

Completion of Kasheshe P/S phase Two done 7 classroom, office and 5 stance latrine constructed at Kigarigari, Kirama, Omurusheshe, Kigarama, Kiganga, Katooma, Nyabitete, Garubunda and Rwera Primary Schools. 98 twin desks 3 seater procured for primary schools of Katerempungu, Nyakishenyi, Rwerere, Nyabushenyi Lower, Bwambara, Ikuniro, Kebisoni Intergrated, Rubanga and Rwere.

2 meetings with the primary Head teachers were conducted

1 meetings with the Secondary Head teachers was conducted

caputation Grant transferred to both 162 primary, 3 tertiary and 27 secondary schools for term two in time. District secondary schools athletics held. Music dance and drama teachers trained. 9 school scout camps held in 9 zones. 6291 candidates registered for 2019 PLE. 12 Special Needs children received hearing devices.

## Vote:550 Rukungiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,247,957</b>	<b>1,303,803</b>	<b>104%</b>	<b>224,664</b>	<b>350,053</b>	<b>156%</b>
District Unconditional Grant (Wage)	79,355	79,355	100%	19,839	19,839	100%
Locally Raised Revenues	16,000	8,000	50%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,393	8,190	28%	7,348	1,500	20%
Multi-Sectoral Transfers to LLGs_Wage	41,879	41,879	100%	10,470	10,470	100%
Other Transfers from Central Government	1,081,331	1,166,380	108%	183,008	318,244	174%
<b>Development Revenues</b>	<b>242,786</b>	<b>162,129</b>	<b>67%</b>	<b>1,397</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	242,786	162,129	67%	1,397	0	0%
<b>Total Revenues shares</b>	<b>1,490,743</b>	<b>1,465,932</b>	<b>98%</b>	<b>226,061</b>	<b>350,053</b>	<b>155%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,233	119,554	99%	30,308	30,773	102%
Non Wage	1,126,724	1,182,559	105%	194,355	408,600	210%
<b>Development Expenditure</b>						
Domestic Development	242,786	162,129	67%	1,397	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,490,743</b>	<b>1,464,242</b>	<b>98%</b>	<b>226,060</b>	<b>439,373</b>	<b>194%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,690</b>	<b>0%</b>			
Wage		1,679				
Non Wage		11				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,690</b>	<b>0%</b>			

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**Vote:550 Rukungiri District****Quarter4**

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

The department budget was UGX.1,490,743,000 and realized was UGX.1,465,932,000 which represents 98% of the total annual budget.

During the Fourth quarter UGX.350,053,000 was realized against UGX.226,061,000 representing 155%. The over performance was a result of the more funds released under emergence intervention on roads under Uganda Road Fund that performed at 174%.

The department spent UGX.439,373,000 against UGX.226,060,000 representing 194% of the funds available in the quarter. The over performance was a result of the funds brought forward and funds released for emergence intervention on roads. The department spent UGX.1,464,242,000 against UGX.1,490,743,000 cumulatively which is 98% of the annual budget.

The unspent balance is UGX.1,690,000 all recurrent which is for supplies and services provide but not paid for.

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

Much of the funds were utilized other than wage which could not be spent as all staff were paid.

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

45.9 Km of District Roads done under Routine Mechanized Maintenance, 26 Km of District Roads done under Routine Manual Maintenance, One District Road Committee Meeting was held, Office operations have been done, Environmental Protection achieved and Planting trees done, HIV/AIDS awareness Done. Installation of 2-Lines of Amuco steel culverts 2500mm diam. at Ndururuma crossing along Kazindiro-Kyaburere Road done, Procurement and installation of 55No. 600mm diam. reinforced concrete culverts done. Uganda Road Fund transfers of UGX 55,768,866 were made to 4Town Councils; In Kebisoni Town Council, 20m of steel culverts were installed along the Roads, 0.7km were done under routine mechanised maintenance and 4.5km done under routine manual maintenance. In Buyanja Town Council, 4Km done under routine mechanised maintenance and 6.3km done under routine manual maintenance, HIV/AIDS Awareness campaigns were conducted.

In Bikurungu Town Council, 1.6km were done under routine mechanised maintenance and 1km done under routine manual maintenance, 12m of 600mm diam. steel Amuco culverts were installed and Environmental issues addressed.

In Rwerere Town Council, 2.1km were done under routine mechanised maintenance and 1km done under routine manual maintenance. Environmental issues were addressed.

## Vote:550 Rukungiri District

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,862</b>	<b>51,960</b>	<b>90%</b>	<b>14,466</b>	<b>8,564</b>	<b>59%</b>
District Unconditional Grant (Wage)	23,607	17,705	75%	5,902	0	0%
Sector Conditional Grant (Non-Wage)	34,255	34,255	100%	8,564	8,564	100%
<b>Development Revenues</b>	<b>311,282</b>	<b>311,282</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	290,230	290,230	100%	0	0	0%
Transitional Development Grant	21,053	21,053	100%	0	0	0%
<b>Total Revenues shares</b>	<b>369,144</b>	<b>363,243</b>	<b>98%</b>	<b>14,466</b>	<b>8,564</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,607	17,705	75%	5,902	0	0%
Non Wage	34,255	34,255	100%	8,564	10,313	120%
<b>Development Expenditure</b>						
Domestic Development	311,282	311,171	100%	0	39,116	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>369,144</b>	<b>363,132</b>	<b>98%</b>	<b>14,465</b>	<b>49,429</b>	<b>342%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		111				
Donor Development		0				
<b>Total Unspent</b>		<b>111</b>	<b>0%</b>			

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**Vote:550 Rukungiri District****Quarter4**

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

The department budget is UGX. 369,144,000 and realized was UG.363,243 by end of Fourth quarter release which represents 98% of the total annual budget. During the fourth quarter UGX.8,564,000 was received against UGX.14,466,000 representing 59%.

The department spent UGX 49,429,000 during the quarter from the available funds carried forward from the previous quarter.

The department spent UGX.363,132,000 cumulatively against UGX.369,144,000 which was 98%.The expenditure was with the limit of the approved budget.

The unspent balance was UGX. 111,000 all domestic development.

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

All the planned capital investment projects done and the funds were all utilized.The remaining balance is partly for retention for works whose defect liability period is not over.

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

Construction of Bugarama Phase V completed all the pipeline excavated,laid and back-filled and eight Public taps constructed..

Construction of the Water borne toiled in Nyakishenyi at Kirimbe P/S completed

The construction of three springs in Bwambara completed.

Rehabilitation of five Boreholes in the district completed.

## Vote:550 Rukungiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,426</b>	<b>196,378</b>	<b>93%</b>	<b>52,021</b>	<b>48,433</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	139,947	139,947	100%	34,987	34,987	100%
Locally Raised Revenues	10,145	8,400	83%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,977	10,018	50%	4,994	3,943	79%
Multi-Sectoral Transfers to LLGs_Wage	26,612	26,612	100%	6,653	6,653	100%
Other Transfers from Central Government	2,343	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,401	6,401	100%	1,600	1,600	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,000	1,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>212,426</b>	<b>198,378</b>	<b>93%</b>	<b>52,021</b>	<b>48,433</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,559	163,042	98%	41,640	61,848	149%
Non Wage	43,867	29,819	68%	10,381	9,217	89%
<b>Development Expenditure</b>						
Domestic Development	2,000	2,000	100%	0	500	50,000,000%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,426</b>	<b>194,862</b>	<b>92%</b>	<b>52,021</b>	<b>71,565</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,517</b>	<b>2%</b>			
Wage		3,517				
Non Wage		0				



**Vote:550 Rukungiri District****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>3,517</b>	<b>2%</b>	

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

The department budget was UGX.212,426,000 and realized was UGX.198,378,000 which represents 93% of the total Annual Budget.

During the Fourth quarter UGX. 48,433,000 was received against UGX.52,021,000 which is 93%.

The department performance was within the limit as little local revenue allocation was little.

The department spent UGX.71,565,000 against UGX.52,021,000 representing 138% of the funds available. The over performance was a result of the funds from the previous quarter and more wage paid as a result of enhancement.

The cumulative was UGX.194,862,000 against UGX. 212,426,000 the annual budget which is 92%. The expenditure cumulatively is within the limits of the approved budget.

The unspent balance was UGX.3,517,000 all is recurrent.

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

The department could not pay all wage funds as all staff were paid

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

3 months salary paid to staff, office run and managed, 2 monitoring and supervision done. Environmental assessment of wetlands done district wide, maintained and updated an inventory of all wetlands in the district, Wetland Action Plans and regulations developed, (36 women and 10 men) mobilized and sensitized on environmental conservation, Monitoring and compliance surveys undertaken, Environmental Screening done for 15 Development projects, 19 New land disputes settled, held 1 land board meeting, Maintained and updated 1 inventory of all government lands in the district, forwarded 7 land application files for issuance of leasehold and freehold titles, supervised 14 private surveys in, approved and supervised 10 site and building plans for private developers, inspected 12 developments in the trading centers. Planted 10,000 tree seedlings in Rubabo, enrichment planting of 300 indigenous tree species, distributed 130,000 tree seedlings, sensitized 200 tree farmers, developed a DFDP, formed 2 conservation associations

## Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,013,404</b>	<b>987,124</b>	<b>97%</b>	<b>253,351</b>	<b>124,178</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,261	101%
District Unconditional Grant (Wage)	217,107	217,107	100%	54,277	37,291	69%
Locally Raised Revenues	11,000	7,000	64%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,446	14,762	63%	5,862	1,334	23%
Multi-Sectoral Transfers to LLGs_Wage	22,647	22,816	101%	5,662	2,831	50%
Other Transfers from Central Government	682,231	668,465	98%	170,558	68,468	40%
Sector Conditional Grant (Non-Wage)	51,973	51,973	100%	12,993	12,993	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,013,404</b>	<b>987,124</b>	<b>97%</b>	<b>253,351</b>	<b>124,178</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	239,754	239,923	100%	59,939	56,645	95%
Non Wage	773,650	747,150	97%	193,412	198,021	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,013,404</b>	<b>987,073</b>	<b>97%</b>	<b>253,351</b>	<b>254,665</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>51</b>	<b>0%</b>			
Wage		0				
Non Wage		51				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:550 Rukungiri District****Quarter4**

<b>Total Unspent</b>	<b>51</b>	<b>0%</b>	
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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 . 987,073,000 which was 97% of the annual budget. During the Fourth quarter, the department received UGX . 124,178,000 out of the planned UGX .253,351,000 representing 49%.

The department spent UGX .254,665,000 of the available funds which is 101%.

The Youth Groups and women groups were paid during the quarter which resulted into over performance.

The unspent balance was UGX.51,000 all recurrent

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

Much of the funds were utilized as expected and the available unspent could not do meaningful activity.

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

During the course of the quarter,100 participants have been enrolled in active groups identified by sub counties. funds for 5 YIGs transferred to their accounts.3 Pwds groups were given support to do IGAs. Probation office was able to handle104 social welfare cases. Youth, Women and PWD councils were facilitated to conduct their meetings.

## Vote:550 Rukungiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,477</b>	<b>72,186</b>	<b>96%</b>	<b>18,869</b>	<b>16,317</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	989	25%
District Unconditional Grant (Wage)	44,477	44,477	100%	11,119	11,119	100%
Locally Raised Revenues	15,000	11,709	78%	3,750	4,209	112%
<b>Development Revenues</b>	<b>22,215</b>	<b>22,215</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,215	22,215	100%	0	0	0%
<b>Total Revenues shares</b>	<b>97,692</b>	<b>94,401</b>	<b>97%</b>	<b>18,869</b>	<b>16,317</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,477	37,577	84%	11,119	5,107	46%
Non Wage	31,000	26,742	86%	7,750	7,755	100%
<b>Development Expenditure</b>						
Domestic Development	22,215	22,172	100%	0	17,830	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,692</b>	<b>86,491</b>	<b>89%</b>	<b>18,869</b>	<b>30,692</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,867</b>	<b>11%</b>			
Wage		6,900				
Non Wage		967				
<b>Development Balances</b>		<b>43</b>	<b>0%</b>			
Domestic Development		43				
Donor Development		0				
<b>Total Unspent</b>		<b>7,910</b>	<b>8%</b>			

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**Vote:550 Rukungiri District****Quarter4**

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

The department budget was UGX.97,692,000 and realized was UGX.94,401,000 which represents 97% of the total Annual Budget. During the Fourth quarter UGX.16,317,000 was received against UGX.18,869,000 representing 86%.

The department spent UGX.86,491,000 against UGX.97,692,000 representing 89% cumulatively. During the quarter, UGX.30,692,000 was spent which is 163%. This was a result of the funds not spent in the three quarters particularly the development fund due to delayed procurement.

The unspent balance is UGX.7,910,000 composed of UGX.7,867,000 and UGX.43,000 both recurrent and domestic development respectively

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

The staff acting allowances for District Planner were not paid during the quarter.

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

3 Technical Planning Committee meeting held.

One Multi -sectoral monitoring was conducted in the sub counties of Ruhinda and Buhunga workplans and Budget 2019/20 was prepared and submitted to council for laying

## Vote:550 Rukungiri District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,469</b>	<b>108,264</b>	<b>105%</b>	<b>25,867</b>	<b>11,893</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	40,424	50,998	126%	10,106	0	0%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,472	5,692	76%	1,868	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,574	31,574	100%	7,893	7,893	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>103,469</b>	<b>108,264</b>	<b>105%</b>	<b>25,867</b>	<b>11,893</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,997	52,584	73%	17,999	17,654	98%
Non Wage	31,472	25,691	82%	7,868	4,000	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,469</b>	<b>78,275</b>	<b>76%</b>	<b>25,867</b>	<b>21,654</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,989</b>	<b>28%</b>			
Wage		29,988				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>29,989</b>	<b>28%</b>			

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**Vote:550 Rukungiri District****Quarter4**

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

The department budget was UGX.103,469,000 and received was UGX.108,264,000 which represents 105% of the total Annual Budget. More of the unconditional grant wage was released anticipating recruitment of auditors in time. During the Fourth quarter UGX. 11,893,000 was received against UGX.25,867,000 representing 46% The wage allocation was over and above the projected for the cumulatively during the warranting.

The department spent UGX.78,275,000 against UGX.103,469,000 representing 76% of the funds available. The expenditure include balances from the previous quarter.

The unspent balance is UGX. 29,989,000 all recurrent.

The absorption will be improved upon during the coming Financial Year as new Audit staff have been recruited.

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

The internal Audit staff for Town Councils were recruited late and were not paid the the last three quarters

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

8 Internal department audits conducted , 5in H/C IIs, 3 in H/C III, 3 in H/C IV, 2 in NGO H/C II, 1 in NGO H/C III,1 in NGO H/C IV,46 primary schools, 4 sec. schools, 3 Roads,9 sub-counties and 5 value for money reviews in Mabindi P.S, Karuhembe H/C III, Nyakishenyi H/C III ,Kakamba P.S andl latrine at Nyakishenyi Subcounty.

1 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Department

3 months salary paid to internal audit staff

**Vote:550 Rukungiri District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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## Vote:550 Rukungiri District

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Quarter4

## Vote:550 Rukungiri District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<div>36 Senior Management meetings&nbsp;to be held. 12 months pension and gratuity paid.Subscription to ULGA to be paid </div><div>7 National and district celebrations to be held. 4 monitoring and supervisions to be conducted. </div>	36 Senior Management meetings to be held. 12 months pension and gratuity paid. 7 National and district celebrations to be held. Subscription to ULGA to be paid 4 monitoring and supervisions to be conducted.		7 Senior Management meetings to be held. 3 months pension and gratuity paid.Subscription to ULGA to be paid 2 National and district celebrations to be held. 1 monitoring and supervisions to be conducted.	11 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.
212105 Pension for Local Governments	2,302,966	2,302,966	100 %		593,948
212107 Gratuity for Local Governments	1,088,022	1,088,834	100 %		274,594
221001 Advertising and Public Relations	345	354	103 %		354
221007 Books, Periodicals & Newspapers	1,500	1,460	97 %		364
221008 Computer supplies and Information Technology (IT)	1,500	1,334	89 %		91
221009 Welfare and Entertainment	10,000	10,998	110 %		253
221011 Printing, Stationery, Photocopying and Binding	4,000	3,270	82 %		1,000
221017 Subscriptions	6,500	6,500	100 %		3,000
222001 Telecommunications	500	481	96 %		36
222002 Postage and Courier	51	51	99 %		0
223004 Guard and Security services	600	545	91 %		0
223005 Electricity	12,000	12,000	100 %		3,000
223006 Water	1,000	965	97 %		235
225001 Consultancy Services- Short term	5,000	4,937	99 %		3,792
227001 Travel inland	52,000	51,981	100 %		2,415
228002 Maintenance - Vehicles	8,000	5,000	63 %		1,081
273103 Retrenchment costs	1,000	1,000	100 %		0

## Vote:550 Rukungiri District

## Quarter4

321608 General Public Service Pension arrears (Budgeting)	368	324	88 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,495,352	3,492,999	100 %	884,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,495,352	3,492,999	100 %	884,486
Reasons for over/under performance:	Lack of sound means of transport for monitoring government programmes since the vehicles are very old and expensive to maintain.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82) %age of LG established posts filled	(82) %age of LG established posts filled	(82)%age of LG established posts filled	(82)%age of LG established posts filled
%age of staff appraised	(99) %age of staff appraised.	(99) %age of staff appraised.	(99)%age of staff appraised.	(99)%age of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99) %age of pensioners paid by 28th of every month.	(99) %age of pensioners paid by 28th of every month.	(99)%age of pensioners paid by 28th of every month.	(99)%age of pensioners paid by 28th of every month.
%age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month.	(99) %age of pensioners paid by 28th of every month.	(99)%age of pensioners paid by 28th of every month.	(99)%age of pensioners paid by 28th of every month.
Non Standard Outputs:	4 Quarterly Wage&nbsp;performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 12 months payslip for all staff printed 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.	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.	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	601,271	100 %	89,469
221009 Welfare and Entertainment	960	960	100 %	240
222001 Telecommunications	600	600	100 %	300
224004 Cleaning and Sanitation	3,200	2,300	72 %	0

## Vote:550 Rukungiri District

## Quarter4

227001 Travel inland	8,737	8,736	100 %	200
Wage Rect:	601,688	601,271	100 %	89,469
Non Wage Rect:	13,497	12,596	93 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	615,185	613,867	100 %	90,209

Reasons for over/under performance: Pensioners lack National Identification Cards. Limited funds to pay gratuity and pension arrears within the Financial Year. The files are not completed in time to enable the retirees be paid in time.

**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>	4 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.
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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 and good notice boards for display of information and maintaining display for reasonable time.

**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	1,452	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,452	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,452	73 %	0

Reasons for over/under performance: Funds were availed s expected. The lawlessness in the sub-counties affects the security support by the district in terms of funding which is little.

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

N/A

## Vote:550 Rukungiri District

## Quarter4

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	6,104	100 %	1,552
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100 %	4,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,104	18,104	100 %	6,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,104	18,104	100 %	6,125
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). We do receive payroll for Pensioners traditional and education in bits.			
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.		
Non Standard Outputs:	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	525	75 %	0
227001 Travel inland	3,300	2,463	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,988	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,988	75 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:				
263204 Transfers to other govt. units (Capital)	200,000	200,000	100 %	0

## Vote:550 Rukungiri District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	200,000	100 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(2) Supply of equipment and start up capital	(0)	(2)Supply of equipment and start up capital	(0)
No. of administrative buildings constructed	(1) Construction of Administration Block done	(0)	(1)Construction of Administration Block done	(0)
Non Standard Outputs:	Capacity building activities done		Capacity building activities done	
281504 Monitoring, Supervision & Appraisal of capital works	12,608	12,572	100 %	1,450
312101 Non-Residential Buildings	600,000	599,999	100 %	53,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,608	612,571	100 %	55,264
Donor Dev:	0	0	0 %	0
Total:	612,608	612,571	100 %	55,264
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>601,688</i>	<i>601,271</i>	<i>100 %</i>	<i>89,469</i>
<i>Non-Wage Reccurrent:</i>	<i>3,534,953</i>	<i>3,528,140</i>	<i>100 %</i>	<i>891,351</i>
<i>GoU Dev:</i>	<i>812,608</i>	<i>812,571</i>	<i>100 %</i>	<i>55,264</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>4,941,983</i>	<i>99.9 %</i>	<i>1,036,084</i>

## Vote:550 Rukungiri District

## Quarter4

## 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.		()	(2018-08-30)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	12 Months salary paid to staff on payroll. 15 consultative visits made with MoPED, 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 Assorted record and accountable stationery procured for District and Sub-counties
211101 General Staff Salaries	216,072	202,766	94 %		84,572
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %		700
221009 Welfare and Entertainment	2,155	2,155	100 %		1,668
221011 Printing, Stationery, Photocopying and Binding	14,000	14,000	100 %		6,827
227001 Travel inland	22,194	22,193	100 %		6,166
228002 Maintenance - Vehicles	4,068	3,672	90 %		3,672
Wage Rect:	216,072	202,766	94 %		84,572
Non Wage Rect:	43,877	43,480	99 %		19,033
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	259,948	246,245	95 %		103,605
Reasons for over/under performance:	Lack of sound means of transport as the available vehicle is very old and expensive to maintain. IFMS breakdown and lack of supplier numbers to some vendors during the month of June affected the payments during the quarter.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(130649) Value of Local Service Tax to be collected	(148065) Value of Local Service Tax to be collected		(2663)Value of Local Service Tax to be collected	(8297)Value of Local Service Tax to be collected
Value of Hotel Tax Collected	(2720) Value of Hotel Tax to be collected	(1153) Value of Hotel Tax to be collected		(680)Value of Hotel Tax to be collected	(443)Value of Hotel Tax to be collected

## Vote:550 Rukungiri District

## Quarter4

Value of Other Local Revenue Collections	(634960) Value of other Local revenue to be collected	(505677) Value of other Local revenue collected	(158740)Value of other Local revenue to be collected	(176936)Value of other Local revenue collected
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	5 support supervision and monitoring visit conducted in 9 sub-counties 4 Local revenue mobilization meeting conducted in major trading centres in 6 sub-counties.	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	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
221014 Bank Charges and other Bank related costs	1,500	1,500	100 %	1,500
221017 Subscriptions	300	300	100 %	0
227001 Travel inland	13,286	13,286	100 %	2,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,086	15,086	100 %	4,266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,086	15,086	100 %	4,266
Reasons for over/under performance:	Lack of sound means of transport as the available vehicle is very old and expensive to maintain. This affected supervision and monitoring of revenue centres.			
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) As date of annual work plan approved by the District Council	()	()As date of annual work plan approved by the District Council
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	()	(2019-03-22)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.	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 analyzed.



## Vote:550 Rukungiri District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	5,500	5,497	100 %	2,655
227001 Travel inland	7,000	6,382	91 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	11,879	95 %	4,255
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	11,879	95 %	4,255

Reasons for over/under performance: The release was given in time. Late releases of the IPFs to start on the Annual workplan 2019/2020 affected its submission. The PBS was slow, not saving in some instances and being off and on.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	VAT from contracted revenue paid.	VAT from contracted revenue paid.	VAT from contracted revenue paid.	VAT from contracted revenue paid.
221006 Commissions and related charges	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,000	100 %	7,000

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.	4 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance. 6 and 9 Months Accounts prepared and submitted to Office of Auditor General and	1 Quarterly Revenue and Expenditure report 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	2,120	100 %	566

## Vote:550 Rukungiri District

## Quarter4

227001 Travel inland	5,380	5,378	100 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,498	100 %	3,086
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	7,498	100 %	3,086
Reasons for over/under performance:	The funds were availed to implement the activities in time. The breakdown of the IFMS during the month of June affected the performance of the department in the preparation of the documents for submission.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running
221016 IFMS Recurrent costs	30,000	29,966	100 %	9,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,966	100 %	9,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	29,966	100 %	9,353
Reasons for over/under performance:	The breakdown in the network affected the operations of IFMS and activities implementation.			
Total For Finance : Wage Rect:	216,072	202,766	94 %	84,572
Non-Wage Reccurent:	115,963	114,908	99 %	46,994
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	332,034	317,674	95.7 %	131,566

**Vote:550 Rukungiri District****Quarter4****Workplan : 3 Statutory Bodies**

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

## Vote:550 Rukungiri District

## Quarter4

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.	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. 1 Per-bid meeting conducted targeting the marginalized and unemployed. 6 bid documents for works and services (Constructions, Fencing , Latrine and supply of furniture). Procurement Plan for 2019/2020 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. 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. Procurement Plan for 2019/2010 prepared and submitted to PPDA and MoFPED.
211101	General Staff Salaries	33,363	24,784	74 %	14,774
221001	Advertising and Public Relations	7,000	2,000	29 %	0
221011	Printing, Stationery, Photocopying and Binding	1,957	1,957	100 %	177
227001	Travel inland	5,000	4,994	100 %	282
	Wage Rect:	33,363	24,784	74 %	14,774
	Non Wage Rect:	13,957	8,951	64 %	459
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,320	33,735	71 %	15,233
Reasons for over/under performance:		Late submission of statement of requirements and BOQs by Water Sector and low turn up of the bidders affected 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	12 Months salary paid to District Service Chairperson and staff of District Service Commission (DSC).  9 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 Retainer and gratuity paid to DSC members and chairperson respectively.	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 Retainer and gratuity paid to DSC members and chairperson respectively.
211101	General Staff Salaries	50,535	49,243	97 %	24,261
211103	Allowances (Incl. Casuals, Temporary)	480	0	0 %	0

**Vote:550 Rukungiri District****Quarter4**

221004 Recruitment Expenses	19,968	19,968	100 %	5,174
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %	317
221008 Computer supplies and Information Technology (IT)	1,192	1,192	100 %	548
221009 Welfare and Entertainment	1,800	1,800	100 %	533
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	600
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	1,800	1,700	94 %	350
223006 Water	1,000	1,000	100 %	720
224004 Cleaning and Sanitation	600	600	100 %	350
227001 Travel inland	28,157	28,603	102 %	7,201
Wage Rect:	50,535	49,243	97 %	24,261
Non Wage Rect:	58,157	58,023	100 %	15,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,692	107,266	99 %	40,255

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 recruited staff and their performance.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	(261) Land applications (registration, renewal, lease extensions) cleared	(39) Land applications (registration, renewal, lease extensions) cleared	(50) Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held at District.	(4) 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	4 Quarterly reports 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	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	6,929	6,913	100 %	1,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	7,513	100 %	1,881
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	7,513	100 %	1,881

Reasons for over/under performance: The District Natural Resource Officer and Senior Lands Officer have done enough to support the District and sub-counties have more District land registered by preparing Land applications and submitting them to District Land Board for Approval.

**Output : 138205 LG Financial Accountability**

## Vote:550 Rukungiri District

## Quarter4

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)	(3) 1		(3)Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions)	(3)4
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(3) 1		(1)LG PAC reports discussed by Council	(1)1
Non Standard Outputs:	8 Quarter Internal Audit reports to be reviewed ( 4 For District and 4 for Municipal Council)	1		2 Quarter Internal Audit reports to be reviewed ( 4 For District and 4 for Municipal Council)	No activity done
	Office run and managed.			Office run and managed.	
221009 Welfare and Entertainment	300	299	100 %		149
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		199
222001 Telecommunications	327	325	99 %		134
227001 Travel inland	13,280	13,280	100 %		1,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,307	14,304	100 %	2,132
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,307	14,304	100 %	2,132
Reasons for over/under performance:		The conditional grant for PAC is very low to enable it executes its mandate.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(7) Council minutes with relevant resolutions.		(2)Council minutes with relevant resolutions.	(2)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	12 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.	12 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	395,407	98 %		135,742
221007 Books, Periodicals & Newspapers	1,650	1,650	100 %		442
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	1,889	1,245	66 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,988	99 %		1,400
222001 Telecommunications	200	200	100 %		200
223006 Water	1,000	1,000	100 %		408
224004 Cleaning and Sanitation	800	784	98 %		384

**Vote:550 Rukungiri District****Quarter4**

227001 Travel inland	59,495	53,468	90 %	12,307
228002 Maintenance - Vehicles	14,150	14,000	99 %	4,448
282101 Donations	2,000	1,800	90 %	1,550
Wage Rect:	403,772	395,407	98 %	135,742
Non Wage Rect:	84,184	77,134	92 %	22,139
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	487,956	472,541	97 %	157,880

Reasons for over/under performance: The Council would sit even if there is no money paid in time. The Council did not get council allowances for one council.

**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.	7 Council meeting and Councillors facilitated for sitting attended. 6 Standing committee facilitated; for Councillors in attendance.	2 Council meetings and Councillors facilitated for sitting attended. 2 Standing committee facilitated; for Councillors in attendance.	2 Council meetings and Councillors facilitated for sitting attended. 2 Standing committee facilitated; for Councillors in attendance.
227001 Travel inland	99,762	74,695	75 %	14,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,762	74,695	75 %	14,984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,762	74,695	75 %	14,984

Reasons for over/under performance: Councillors were able to sit without even being paid. Lack of Law books for Councillors affects legislation. The council members were not paid in Quarter Four due to insufficient local revenue.

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	Bid documents prepared for bidders	Preparation of bid documents.		Preparation of bid documents.
312104 Other Structures	2,000	2,000	100 %	1,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	1,355
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,355

Reasons for over/under performance: Funds were released in time and utilized accordingly.

Total For Statutory Bodies : Wage Rect:	487,671	469,434	96 %	174,777
Non-Wage Reccurent:	552,805	518,000	94 %	260,120
GoU Dev:	2,000	2,000	100 %	1,355
Donor Dev:	0	0	0 %	0

**Vote:550 Rukungiri District****Quarter4**

<i>Grand Total:</i>	<i>1,042,475</i>	<i>989,434</i>	<i>94.9 %</i>	<i>436,251</i>
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**Vote:550 Rukungiri District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries of extension workers paid	12 Months salaries paid to agricultural extension workers			3 Months salaries paid to agricultural extension workers
211101 General Staff Salaries	510,934	510,934	100 %		130,155
Wage Rect:	510,934	510,934	100 %		130,155
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	510,934	510,934	100 %		130,155
Reasons for over/under performance: Lack of supplier numbers for newly recruited staff.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Farmer & Farmer organisation registration Increase awareness of improved and appropriate yield enhancing technologies	Trained 27523 farmers district wide Registered 56 farmer groups Attended coffee specific training by UCDA All staff attended a planning meeting at the district Established 2 demos of red creole onions		Farmer & Farmer organisation registration Increase awareness of improved and appropriate yield enhancing technologies	Trained 7123 farmers district wide Registered 30 farmer groups Attended coffee specific training by UCDA All staff attended a planning meeting at the district Established 2 demos of red creole onions
263367 Sector Conditional Grant (Non-Wage)	233,607	233,607	100 %		60,338
263370 Sector Development Grant	83,789	83,789	100 %		81,229
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,607	233,607	100 %		60,338
Gou Dev:	83,789	83,789	100 %		81,229
Donor Dev:	0	0	0 %		0
Total:	317,396	317,396	100 %		141,567
Reasons for over/under performance: Very few farmers attend training sessions Fake agro inputs on market					
<b>Programme : 0182 District Production Services</b>					

## Vote:550 Rukungiri District

## Quarter4

## 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 3,827 H/C against LSD Vaccinated 4,268 dogs & 146 cats against rabies Procured 3,070 doses of rabies vaccine Permitted 1,974H/C,65 goats, 32 sheep to move Inspected 1,742H/C,2,173 goats, 1,425 sheep, 531 pigs for slaughter Constructed 2 slaughter slabs Trained 293 livestock farmers Procured 25kgs of pasture seed Carried out 23 disease surveillance days Carried out 25 market visits for collection of livestock data Carried out 8 supervision visits		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 1,370 dogs & 34 cats against rabies Procured 1,720 doses of rabies vaccine Permitted 579H/C to move Inspected 492H/C,702 goats, 396 sheep, 142 pigs for slaughter Constructed 2 slaughter slabs Trained 120 livestock farmers Procured 25kgs of pasture seed Carried out 4 disease surveillance days Carried out 8 market visits for collection of livestock data Carried out 3 supervision visits
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %		50
222001 Telecommunications	500	500	100 %		427
227001 Travel inland	3,895	3,894	100 %		973
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,445	4,444	100 %		1,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,445	4,444	100 %		1,450
Reasons for over/under performance:	Tick and tick born diseases Tick resistance to acaricides				
Output : 018204 Fisheries regulation					
N/A					

## Vote:550 Rukungiri District

## Quarter4

Non Standard Outputs:		Promote fish production and productivity Ensure compliance to fishing rules Data collection	06 training and 53 farmer visits made, 41 farmers registered, 1.4 tonnes of farmed fish worth 14 million harvested, 332.5 tonnes of fish worth 2.1 billion landed at rwenshama landing site, 12 fish landing inspections made, 04 work plans and reports made, Procured 7000 fish fingerlings, 01 seine net, 01 water analysis kit, 02 demos established	Promote fish production and productivity Ensure compliance to fishing rules Data collection on fish	06 farm visits 03 fish farmers registered, 01 work plan and report made, 01 meeting held, 02 landing inspection made, 169 kgs of farmed fish worth 1.69 million harvested, 84 tonnes of fish worth 0.54 billion shillings landed
227001	Travel inland	2,219	2,200	99 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,219	2,200	99 %	550
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,219	2,200	99 %	550
Reasons for over/under performance:					
Lack of reliable means of transport, Low quality of fish feeds and seed on open market					
<b>Output : 018205 Crop disease control and regulation</b>					
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	3338 farmers trained in agronomy and new technologies, 10 disease & pests surveillance made, 06 sensitization meetings held, 02 demos on SLM established, 30 nursery beds inspected, 9 extension workers supervised, 01 vehicle maintained	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	158 farmers trained in agronomy and new technologies, 03 sensitization meetings held, 4 Surveillance established, 10 coffee and 20 tea nursery beds inspected, 9 extension workers supervised, 01 vehicle maintained
222001	Telecommunications	226	226	100 %	87
227001	Travel inland	4,089	4,089	100 %	815
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,315	4,315	100 %	901
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,315	4,315	100 %	901

## Vote:550 Rukungiri District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Theft of crop produce, Poor response of farmers to trainings, Fake agro inputs on market and inability of extension worker to identify them, Some cooperatives do not adhere to their policies and procedures Pests and diseases especially coffee black twig borer and variegated grass hoppers Quantities of inputs received under OWC programme are still smaller compared to available demand.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(20) Procurement of tsetse fly traps	(10) 10 traps procured deployed in Ruhinda and Bwambara		(5)Procurement of tsetse fly traps	(5)5 traps procured deployed in Ruhinda and bwambara
Non Standard Outputs:	20 Bee keepers trained on quality assurance of bee products. 8 Farm visits conducted. 10 Community members trained&nbsp; on control of Tsetse Flies using&nbsp;live bait technology in Bwambara and Ruhinda sub-counties. 25 KTB hives and&nbsp; harvesting gears procured Procurement of honey warmer	154 farmers sensitized ,trained and in apiculture enterprise 39 trained in tsetse fly control prepared 04 quarterly report collected data from 66 bee keepers Procured 20 KTB hives, 30 smokers, 27 bee suits and 10 air tight buckets		10 Community members trained on control of Tsetse Flies using live bait technology in Bwambara and Ruhinda sub-counties.	66 farmers sensitized ,trained and in apiculture enterprise 11 trained in tsetse fly control prepared 01 quarterly report collected data from 21 bee keepers Procured 20 KTB hives, 30 smokers, 27 bee suits and 10 air tight buckets
222001 Telecommunications	50	50	100 %		50
227001 Travel inland	2,169	2,164	100 %		1,131
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,219	2,214	100 %		1,181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,219	2,214	100 %		1,181
Reasons for over/under performance:	Theft and vandalism, expensive inputs Absconding and hives taking long to be colonized Farmers using pesticides and herbicides at flowering stage Delayed honey policy to regulate honey marketing				
Output : 018209 Support to DATICs					
N/A					

## Quarter4

211101	General Staff Salaries	120,863	112,497	93 %	24,999
221002	Workshops and Seminars	20,279	20,278	100 %	6,520
221007	Books, Periodicals & Newspapers	730	730	100 %	180
221009	Welfare and Entertainment	1,600	1,600	100 %	400
221011	Printing, Stationery, Photocopying and Binding	1,529	1,527	100 %	376
221012	Small Office Equipment	920	916	100 %	230

**Vote:550 Rukungiri District****Quarter4**

221014 Bank Charges and other Bank related costs	540	539	100 %	0
222001 Telecommunications	450	450	100 %	113
223005 Electricity	1,000	1,000	100 %	0
223006 Water	200	200	100 %	0
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	46,218	46,214	100 %	11,498
228004 Maintenance – Other	350	350	100 %	0
Wage Rect:	120,863	112,497	93 %	24,999
Non Wage Rect:	74,616	74,605	100 %	19,517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,479	187,102	96 %	44,516

Reasons for over/under performance: Variation in weather patterns that affects agricultural projects

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

N/A				
Non Standard Outputs:				
312104 Other Structures	12,540	12,540	100 %	12,540
312202 Machinery and Equipment	11,000	11,000	100 %	11,000
312301 Cultivated Assets	20,500	20,500	100 %	631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,040	44,040	100 %	24,171
Donor Dev:	0	0	0 %	0
Total:	44,040	44,040	100 %	24,171

Reasons for over/under performance:

**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	(4) 1 trade sensitization meeting was organized at the district about UNBS	(1)Trade sensitisation meeting organised at the District/Municipal Council	(1)1 trade sensitization meeting was organized at the district about UNBS
No of businesses inspected for compliance to the law	(500) reports in place businesses inspected	(293) Businesses inspected for compliance to the law	(150)Businesses inspected for compliance to the law	(143)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) licencing schedules for sub counties	(645) Businesses issued with trade licenses	(300)Businesses issued with trade licenses	(345)Businesses issued with trade licenses
Non Standard Outputs:	reports on graded business files for SMEs updated		Reports on graded business files for SMEs updated	

## Vote:550 Rukungiri District

## Quarter4

221009 Welfare and Entertainment	480	480	100 %	240
227001 Travel inland	1,600	1,145	72 %	67
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	1,625	78 %	307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,080	1,625	78 %	307

Reasons for over/under performance: lack of transport means to the field

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(28) Cooperative groups supervised	(33) cooperatives supervised ie. Buyawo,Buyanja,Ke bisoni,Buhunga,Kig ezi growers,Rukungiri Employees Bwanda,Kebisoni teachers, Bikurungu,Nyarusha nje growers and Nyakariro	(7)Cooperative groups supervised	(9) cooperatives supervised ie. Buyawo,Buyanja,Ke bisoni,Buhunga,Kig ezi growers,Rukungiri Employees Bwanda,Kebisoni teachers, Bikurungu,Nyarusha nje growers and Nyakariro
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilised for registration	(4) mobilized Ihunga hill Farmers sacco for registration	(1)Cooperative groups mobilised for registration	(1)mobilized Ihunga hill Farmers sacco for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted for registration	()	(1)cooperatives assisted for registration	()
Non Standard Outputs:	Annual General Meeting held for all active cooperative Societies.  SAACO Mangers&nbsp; and Boards trained in leadership skills and governance.	13 cooperative societies held their annual general meetings	Annual General Meeting held for all active cooperative Societies. SAACO Mangers&nbsp; and Boards trained in leadership skills and governance.	7 cooperative societies held their annual general meetings

221012 Small Office Equipment	1,000	1,000	100 %	0
227001 Travel inland	4,982	4,982	100 %	1,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,982	5,982	100 %	1,251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,982	5,982	100 %	1,251

Reasons for over/under performance: cooperatives societies engage our office a lot

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(3) Tourism activities mainstreamed in district development plans	()	()	(4)carried out sanitization meetings to improve the hygiene for the hot springs
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## Vote:550 Rukungiri District

## Quarter4

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	()	()	(3)No new ones in this quarter
No. and name of new tourism sites identified	(4) Name of new tourism sites identified	()	()	()	
Non Standard Outputs:	Tourism promotion and events support.				
227001 Travel inland		1,170	1,170	100 %	543
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,170	1,170	100 %	543
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,170	1,170	100 %	543
Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(10) opportunities identified for industrial development	()	()		
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition support			(2)Producer groups identified for collective value addition support	(3)Producer groups identified for collective value addition support ie. kebisoni soaap making, kebisoni producer coop and Kihanga wines
No. of value addition facilities in the district	(10) 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	()		(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			Monitor industrialists on cleaner production and standards Training on value addition	
221008 Computer supplies and Information Technology (IT)		1,500	1,498	100 %	498
227001 Travel inland		2,444	2,939	120 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,944	4,437	113 %	498
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,944	4,437	113 %	498
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:					
		631,797	623,432	99 %	155,153



**Vote:550 Rukungiri District****Quarter4**

<i>Non-Wage Reccurrent:</i>	<i>342,596</i>	<i>342,596</i>	<i>100 %</i>	<i>88,993</i>
<i>GoU Dev:</i>	<i>127,829</i>	<i>127,829</i>	<i>100 %</i>	<i>105,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,102,223</i>	<i>1,093,857</i>	<i>99.2 %</i>	<i>349,546</i>

## Vote:550 Rukungiri District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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	(52588) Outpatients that visited the NGO Basic health facilities HCii- 28728 HCiii- 18819 HCiv- 5041		(15353)Out patients that visited the NGO Basic health facilities. HC ii- 9156 HC iii-4899 Hciv- 1298	(13836)Outpatients that visited the NGO Basic health facilities HCii- 7040 HCiii- 5448 HCiv- 1348
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	(6797) Inpatients that visited the NGO Basic health facilities HCii- 2014 HCiii- 2724 HCiv- 2059		(1661)Inpatients that visited the NGO Basic health facilities. HC ii-460 HC iii-804 HC iv- 397	(2020)Inpatients that visited the NGO Basic health facilities HCii- 627 HCiii- 776 HCiv- 617
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	(1725) Deliveries that visited the NGO Basic health facilities HCii- 263 HCiii- 764 HCiv- 698		(466)Deliveries conducted in NGO Basic health facilities. HC -ii-112 HC-iii-210 HC-iv-144	(467)Deliveries that visited the NGO Basic health facilities HCii- 61 HCiii- 201 HCiv- 205
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	(2741) Children immunized with Pentavalent vaccine in the NGO Basic health facilities HCii- 1007 HCiii- 1427 HCiv- 307		(857)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 336 HC iii- 456 HC- iv 65	(619)Children immunized with Pentavalent vaccine in the NGO Basic health facilities HCii- 228 HCiii- 305 HCiv- 86
Non Standard Outputs:	N/A	Immunization outreaches conducted, HPV vaccination among 10-12 year girls done			Immunization outreaches conducted, HPV vaccination among 10-12 year girls done
263367 Sector Conditional Grant (Non-Wage)	83,254	83,332	100 %		20,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,254	83,332	100 %		20,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,254	83,332	100 %		20,280

## Vote:550 Rukungiri District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of sound vehicles for supervision of activities. The user fees collected and the additional funding from Government are inadequate for the facilities operations.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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.	(12) 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	(335134) Outpatients that visited the Govt. health facilities (3HC iv, 10HCiii, and 32HCii) HCii- 187974 HCiii- 87500 HCiv- 59660		(90645)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-53921 HC iii- 21181 Hc iv -15543	(86877)Outpatients that visited the Govt. health facilities (3HC iv, 10HCiii, and 32HCii) HCii- 46630 HCiii- 24653 HCiv- 15594
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	(8947) Inpatients that visited the Govt. health facilities (3HC iv and 10HCiii) HCiii- 2999 HCiv- 5948		(1720)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 558 HC iv-1162	(2522)Inpatients that visited the Govt. health facilities (3HC iv and 10HCiii) HCiii- 780 HCiv- 1742
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	(5713) Deliveries conducted in Govt. health facilities (3HC iv and 10HCiii) HCii- 31 HCiii- 2313 HCiv- 3369		(1340)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 14 HC iii- 539 HC iv-787	(1475)Deliveries conducted in Govt. health facilities (3HC iv and 10HCiii) HCii- 11 HCiii- 655 HCiv- 809
% 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 workers	(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%) % of Villiges with functional ( existing ,trained and reporting quarterly) VHTs		(80%)% of Villiges with functional ( existing ,trained and reporting quarterly) VHTs	(40%)% of Villiges with functional ( existing ,trained and reporting quarterly) VHTs

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## Quarter4

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	(7513) Children immunized with Pentavalent vaccine Govt. basic health facilities (3HC iv and 10HCiii)  HCii- 3112 HCiii- 2867 HCiv- 1534	(1890)Children immunized with Pentavalent Vaccine in the Basic health facilities.  HC-ii-799 HC iii- 628 HC- iv -463	(1818)Children immunized with Pentavalent vaccine Govt. basic health facilities (3HC iv and 10HCiii)  HCii- 688 HCiii- 768 HCiv- 362
Non Standard Outputs:	Number of children under 5 years diagnosed and treated by VHTs	EPI outreaches and static immunization sessions conducted, Distribution of vaccines		EPI outreaches and static immunization sessions conducted, Distribution of vaccines
263367 Sector Conditional Grant (Non-Wage)	221,710	220,722	100 %	55,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,710	220,722	100 %	55,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,710	220,722	100 %	55,922
Reasons for over/under performance:	Stock outs of vaccines, Lack of motorcycles to use during outreaches			
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	47,074	98 %	4,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,254	47,074	98 %	4,770
Donor Dev:	0	0	0 %	0
Total:	48,254	47,074	98 %	4,770
Reasons for over/under performance:	The works were completed in time for the First Phase. There need to have the fencing completed in the next Financial Year			
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	2 Stance ViP Pit latrines constructed at Nyarwimuka H/Cii, for staff and patients separate, 2 Stance latrinesat Masya H/Cii and 2 Stance latrines at Ngoma H/Cii.	Rehabilitation of Ruhinda H/Ciii and Nyarwimuka H/Cii ,3 Stance ViP Pit latrines constructed at Nyarwimuka H/Cii	2 Stance ViP Pit latrines constructed at Nyarwimuka H/Cii, for staff and patients separate, 2 Stance Masya H/Cii and 2 Stance at Ngoma H/Cii.
312101 Non-Residential Buildings	45,000	45,000	100 %	45,000

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## Quarter4

312104 Other Structures	27,247	26,859	99 %	24,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,247	71,859	99 %	69,879
Donor Dev:	0	0	0 %	0
Total:	72,247	71,859	99 %	69,879

Reasons for over/under performance: The funds were availed in time and works are completed.

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

N/A				
Non Standard Outputs:	Construction of Karuhembe H/Cii upgrade to H/C iii done but not complete		Construction of Karuhembe H/Cii upgrade to H/C iii done but not complete	
312101 Non-Residential Buildings	500,000	129,096	26 %	129,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	129,096	26 %	129,096
Donor Dev:	0	0	0 %	0
Total:	500,000	129,096	26 %	129,096

Reasons for over/under performance: The construction is at 65% but the money is available and a re-voting has been sought.

**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	(15777) Inpatients that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital-7704 Nyakibale Hospital-8073	(3600)Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-1843 Nyakibale Hospital-1757	(4116)Inpatients that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital-2021 Nyakibale Hospital-2095
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3440) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-2170 Nyakibale Hospital-1270	(3222) deliveries that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital-1958 Nyakibale Hospital-1264	(860)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-543 Nyakibale Hospital-317	(753)eliveries that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital-459 Nyakibale Hospital-294

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## Quarter4

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	(40094) Outpatients that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- 29954 Nyakibale Hospital- 10140	(14944) Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 12077 Nyakibale Hospital- 2867	(10859) Outpatients that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- 8230 Nyakibale Hospital- 2629
Non Standard Outputs:	N/A	EPI static and outreaches conducted, Deliveries conducted in health units,		EPI static and outreaches conducted, Deliveries conducted in health units,
263367 Sector Conditional Grant (Non-Wage)	248,813	248,813	100 %	62,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,813	248,813	100 %	62,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,813	248,813	100 %	62,203

Reasons for over/under 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&nbsp; conducted to lower health units 24 consultation visits made by different officers 28 emergency delivery on drugs and vaccine trips made 		3 Months salary paid to 398 Medical and non medical staffs 8 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district World AIDS day conducted 1 data quality assessment conducted to lower health units 6 consultation visits made by different officers 7 emergency delivery on drugs and vaccine trips made	
211101 General Staff Salaries	3,788,047	3,730,249	98 %	1,017,410
223005 Electricity	1,500	1,500	100 %	1,500

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227001 Travel inland	21,735	17,735	82 %	3,235
Wage Rect:	3,788,047	3,730,249	98 %	1,017,410
Non Wage Rect:	23,235	19,235	83 %	4,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,811,281	3,749,484	98 %	1,022,145

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

16 visits to Health Sub- Districts and Health Centre Ivs.<br /><br />&nbsp;   48&nbsp;    monitoring visits to Lower level Health centers&nbsp;    and communities made.

4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health center and communities made.

221002 Workshops and Seminars	360	360	100 %	360
221007 Books, Periodicals & Newspapers	730	730	100 %	184
221008 Computer supplies and Information Technology (IT)	1,280	1,280	100 %	320
221009 Welfare and Entertainment	4,800	4,800	100 %	1,985
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	440
221012 Small Office Equipment	480	630	131 %	480
222001 Telecommunications	320	318	99 %	318
223005 Electricity	3,900	3,900	100 %	984
223006 Water	100	100	100 %	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	804	84 %	504
224004 Cleaning and Sanitation	200	200	100 %	200
226001 Insurances	120	120	100 %	120
227001 Travel inland	29,419	29,419	100 %	9,766
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %	700
228002 Maintenance - Vehicles	6,750	6,750	100 %	1,465
228004 Maintenance – Other	1,400	1,580	113 %	1,180
273102 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,513	57,691	100 %	20,406
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,513	57,691	100 %	20,406

Reasons for over/under performance:

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	450,000	268,229	60 %		166,401
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	450,000	268,229	60 %		166,401
Total:	450,000	268,229	60 %		166,401
Reasons for over/under performance:					
Total For Health : Wage Rect:	3,788,047	3,730,249	98 %		1,017,410
Non-Wage Reccurent:	634,525	629,793	99 %		163,546
GoU Dev:	620,501	248,029	40 %		203,746
Donor Dev:	450,000	268,229	60 %		166,401
Grand Total:	5,493,073	4,876,300	88.8 %		1,551,103



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## 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 12 Months salary paid to Primary school Teachers		3 Months salary paid to Primary Teachers	3 Months salary paid to Primary Teachers
211101 General Staff Salaries	10,545,903	10,535,135	100 %		2,656,656
227001 Travel inland	23,500	28,488	121 %		0
Wage Rect:	10,545,903	10,535,135	100 %		2,656,656
Non Wage Rect:	23,500	28,488	121 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,569,403	10,563,623	100 %		2,656,656
Reasons for over/under performance:	Lack of sound means of transport as the one departmental vehicle is new and one are very old and expensive to maintain. Lack of information to establish, Shortage of Tutors , abandonment, absenteeism and abandonment.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	(1625) Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	(1625)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1625) Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	(1625)Qualified Primary teachers in 162 primary schools.
No. of pupils enrolled in UPE	(49394) Pupils enrolled in UPE	(50691) Pupils enrolled in UPE		(49394)Pupils enrolled in UPE	(50691)Pupils enrolled in UPE
No. of student drop-outs	(120) Students drop-out	(80) Students drop-out		(30)Students drop-out	(30)Students drop-out
No. of Students passing in grade one	(1200) Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C -45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C -85,Nyakishenyi S/C – 55,Nyarushanje S/C-268 and Ruhinda S/C-60	(842) 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		()	(842)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

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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	()	(6220)Done in Quarter Two
Non Standard Outputs:	Funds transfered to 162 primary schools	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	624,326	100 %	210,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,526	624,326	100 %	210,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	624,526	624,326	100 %	210,445
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.			

## 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) ompletion 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)ompletion 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	621,820	786,237	126 %	0
Donor Dev:	0	0	0 %	0
Total:	621,820	786,237	126 %	0
Reasons for over/under performance:	The procurement was done in time for the primary school and works completed.			

## 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)	(9) Five stance pit latrines constructed at 9 primary schools, (Omurusheshe, Kigar ama, Katooma, Kiganga, Kigarigari, Rwera, Nyabiteete, Garubunda and Kirama)	(11) Five stance pit latrines constructed at 11 primary schools, (Omurusheshe, Nyak itabata, Omuburama, Kigara ma, Kiganga, Kigarigari, Rwera, Bishops' Kasheshe, Katoma, Karire & Kirama)	(9) Five stance pit latrines constructed at 9 primary schools, (Omurusheshe, Kigar ama, Katooma, Kiganga, Kigarigari, Rwera, Nyabiteete, Garubunda and Kirama)
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	483,283	267,535	55 %	189,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	483,283	267,535	55 %	189,564
Donor Dev:	0	0	0 %	0
Total:	483,283	267,535	55 %	189,564
Reasons for over/under performance:	The funds were released in time			
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	(9) Provision of 3-seater desks to 9 schools of ;Katerampungu, Nyakishenyi, Rwerere, Nyabushenyi Lower, Bwambarar, Ikuniro, Kebisoni Inter, Rubanga and Rwera Primary 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	(9) Provision of 3-seater desks to 9 schools of ;Katerampungu, Nyakishenyi, Rwerere, Nyabushenyi Lower, Bwambarar, Ikuniro, Kebisoni Inter, Rubanga and Rwera Primary Schools.
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	40,000	18,900	47 %	18,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	18,900	47 %	18,900
Donor Dev:	0	0	0 %	0
Total:	40,000	18,900	47 %	18,900
Reasons for over/under performance:	The funds were availed in time			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Teaching and non teaching Staff paid salaries.	Teaching and non teaching Staff paid 9 Months salaries.	Teaching and non teaching Staff paid salaries.	Teaching and non teaching Staff paid 9 Months salaries.

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211101 General Staff Salaries	3,314,157	3,281,062	99 %	929,171
Wage Rect:	3,314,157	3,281,062	99 %	929,171
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,314,157	3,281,062	99 %	929,171

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)	(326)Teaching and non teaching staff paid
No. of students passing O level	(5200) Students passing O level	(5200) Students passing O level	()	(5200)Students passing O level
No. of 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	2,069,573	100 %	689,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069,573	2,069,573	100 %	689,858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069,573	2,069,573	100 %	689,858

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.

**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 Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100
Non Standard Outputs:		N/A		N/A

211101 General Staff Salaries	929,876	929,876	100 %	396,595
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Wage Rect:	929,876	929,876	100 %	396,595
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	929,876	929,876	100 %	396,595

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 : 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	449,158	100 %	149,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	449,158	100 %	149,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,158	449,158	100 %	149,719

Reasons for over/under performance: The funds were released in time

**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 	404Schools 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	134 Schools inspected and monitored Teachers guided and counseled Termly school inspection reports compiled Termly inspection findings disseminated to stakeholders
221005 Hire of Venue (chairs, projector, etc)	300	300	100 %	100
221008 Computer supplies and Information Technology (IT)	800	796	99 %	471
221009 Welfare and Entertainment	1,000	1,000	100 %	300
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100 %	2,261
221012 Small Office Equipment	100	100	100 %	100
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	400	400	100 %	151

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223005 Electricity	866	866	100 %	866
224004 Cleaning and Sanitation	300	300	100 %	200
227001 Travel inland	52,746	52,746	100 %	23,029
228002 Maintenance - Vehicles	7,400	7,400	100 %	4,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,512	68,508	100 %	31,873
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,512	68,508	100 %	31,873

Reasons for over/under performance: Lack of sound means of transport as One departmental vehicle and one are very old and expensive to maintain. The schools were inspected more than once.

**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	50 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	18 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	13,080	100 %	9,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,080	13,080	100 %	9,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,080	13,080	100 %	9,860

Reasons for over/under performance: Lack of sound means of transport as the One departmental vehicle which new and one very old and expensive to maintain. This makes inspection and monitoring very difficult.

**Output : 078403 Sports Development services**

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

Reasons for over/under performance: Activity was supported by schools.

**Output : 078405 Education Management Services**

N/A				
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Non Standard Outputs:	Education staff office staff paid salary	12 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	88,063	93 %	20,720
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	12,120	26,803	221 %	18,783
Wage Rect:	94,550	88,063	93 %	20,720
Non Wage Rect:	12,620	27,303	216 %	19,283
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,170	115,367	108 %	40,003

Reasons for over/under performance: The funds were released in time.

**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>14,834,137</i>	<i>100 %</i>	<i>4,003,141</i>
<i>Non-Wage Reccurent:</i>	<i>3,261,970</i>	<i>3,280,437</i>	<i>101 %</i>	<i>1,111,039</i>
<i>GoU Dev:</i>	<i>1,145,103</i>	<i>1,072,672</i>	<i>94 %</i>	<i>208,464</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>19,187,245</i>	<i>99.5 %</i>	<i>5,322,644</i>

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	<div>132.5Km of District roads to be maintained under routine mechanized.</div> <div>100Km of District roads to be maintained under routine manual.</div> <div>Construction of Kasinamururu and Nyarurambi Culvert Crossings.</div> <div>Four District Road Committee meetings to be held</div> <div>90 Reinforced Concrete Culverts of 600mm diameter to be procured. and installed, Road tools and protective gears to be procured.</div> <div>Annual District Roads Inventory Conditions Survey to be conducted.</div> <div>HIV/AIDS Awareness campaigns and Environment protection to be carried out.</div> <div>Office to be kept functional</div> <div></div>	<div>One District Road Committee meeting held 45.9Km of District roads maintained under routine mechanized.</div> <div>26.0Km of District roads maintained under routine manual.</div> <div>Environmental Protection achieved and Planting trees, HIV/AIDS awareness Done.</div> <div>Installation of 2-lines of Amuco steel culverts 2500mm diam. at Ndururuma along Kazindiro-Kyaburere road, Procurement and installation of 55 no. reinforced concrete culverts. Office operations conducted as planned.</div>		<div>One District Road Committee meeting to be held 25.1Km of District roads to be maintained under routine mechanized.</div> <div>25Km of District roads to be maintained under routine manual.</div> <div>Environmental Protection achieved and Planting trees, HIV/AIDS awareness Done.</div> <div>Installation of 2-lines of Amuco steel culverts 2500mm diam. at Ndururuma along Kazindiro-Kyaburere road, Procurement and installation of 55 no. reinforced concrete culverts. Office operations conducted as planned.</div>	
211101 General Staff Salaries	79,355	77,675	98 %		20,303
211103 Allowances (Incl. Casuals, Temporary)	201,966	213,959	106 %		63,355
212101 Social Security Contributions	1,980	1,980	100 %		1,980
213004 Gratuity Expenses	5,940	5,940	100 %		5,940
221007 Books, Periodicals & Newspapers	1,472	1,472	100 %		368
221008 Computer supplies and Information Technology (IT)	4,800	4,800	100 %		2,030



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221009 Welfare and Entertainment	2,400	2,400	100 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,608
221012 Small Office Equipment	3,000	3,000	100 %	800
222001 Telecommunications	800	800	100 %	800
223005 Electricity	1,000	1,000	100 %	647
223006 Water	400	400	100 %	328
224004 Cleaning and Sanitation	1,200	1,450	121 %	850
224005 Uniforms, Beddings and Protective Gear	13,625	20,736	152 %	7,111
224006 Agricultural Supplies	1,921	2,420	126 %	1,640
227001 Travel inland	27,273	29,003	106 %	3,771
227004 Fuel, Lubricants and Oils	204,278	230,301	113 %	104,321
228001 Maintenance - Civil	99,030	125,371	127 %	72,288
273101 Medical expenses (To general Public)	1,600	1,600	100 %	775
Wage Rect:	79,355	77,675	98 %	20,303
Non Wage Rect:	576,685	650,633	113 %	269,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,039	728,309	111 %	289,514

Reasons for over/under performance:

**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 and serviced.		District Equipment and Vehicles repaired and serviced.
228003 Maintenance – Machinery, Equipment & Furniture	125,897	128,987	102 %	74,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,897	128,987	102 %	74,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,897	128,987	102 %	74,051

Reasons for over/under performance:

**Output : 048106 Urban Roads Maintenance**

N/A				
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## Vote:550 Rukungiri District

## Quarter4

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 for Urban Roads Maintenance done, Culverts intalled as planned, Environmental Protection and HIV/Aids Awareness. Office Operations conducted.	Urban roads to be maintained under routine mechanized and manual, culverts to be procured and installed, HIV/AIDS awareness and Environmental protection to be carried out and office to be kept functional.	Works for Urban Roads Maintenance done, Culverts intalled as planned, Environmental Protection and HIV/Aids Awareness. Office operations Conducted as planned.
211103 Allowances (Incl. Casuals, Temporary)	50,108	50,108	100 %	12,595
213001 Medical expenses (To employees)	1,800	1,800	100 %	600
224005 Uniforms, Beddings and Protective Gear	1,800	1,800	100 %	1,200
227001 Travel inland	21,009	21,009	100 %	5,252
227004 Fuel, Lubricants and Oils	65,544	65,544	100 %	10,795
228001 Maintenance - Civil	47,794	47,794	100 %	14,946
228004 Maintenance – Other	15,450	15,450	100 %	6,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,505	203,505	100 %	51,838
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,505	203,505	100 %	51,838

Reasons for over/under performance:

## 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.
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## Vote:550 Rukungiri District

## Quarter4

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>		<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.</div>	
263104 Transfers to other govt. units (Current)	175,244	175,244	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,244	175,244	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,244	175,244	100 %	0
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	<div>District Buildings to be maintained</div> <div>Compound and flower beds to be maintained</div>		<div>District Buildings to be maintained .Compound and flower beds to be maintained</div> <div>District Buildings maintained .Compound and flower beds maintained</div>	
228001 Maintenance - Civil	16,000	16,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	12,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	16,000	100 %	12,000
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	79,355	77,675	98 %	20,303
Non-Wage Reccurent:	1,097,331	1,174,369	107 %	407,100
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,176,685	1,252,044	106.4 %	427,403

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## Quarter4

## 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.	12 National consultations done with MWE and TSU,procurement of office consumables done		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 consultations done with MWE and TSU,procurement of office consumables done
211101 General Staff Salaries	23,607	17,705	75 %		0
221007 Books, Periodicals & Newspapers	730	730	100 %		184
221008 Computer supplies and Information Technology (IT)	600	600	100 %		600
221009 Welfare and Entertainment	1,200	1,199	100 %		449
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		200
223005 Electricity	300	300	100 %		300
224004 Cleaning and Sanitation	400	400	100 %		0
227001 Travel inland	3,602	3,602	100 %		1,793
228002 Maintenance - Vehicles	2,025	2,024	100 %		255
Wage Rect:	23,607	17,705	75 %		0
Non Wage Rect:	9,257	9,255	100 %		3,781
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,864	26,961	82 %		3,781
Reasons for over/under performance:	The budget item need double facilitation as there are many officers that must travel for different consultations				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) Construction Supervision visits on projects done in water	(12) Construction supervision visit on projects done on water projects		(0)Construction Supervision visits on projects done in water2	(4)Construction supervision visit on projects done on water projects
No. of water points tested for quality	(100) Water quality surveillance in the district	(100) Water quality surveillance in the district done		(25)Water quality surveillance in the district	(50)Water quality surveillance in the district done
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(4) One quarterly district water and sanitation coordination committee meeting		(1)One Quarterly District water supply and sanitation coordination committee	(1)One quarterly district water and sanitation coordination committee meeting

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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	(4) Mandatory Public notice displayed	( )	(1)Mandatory Public notice displayed
No. of sources tested for water quality	( ) Testing of water sources for quality to be done in the district	(0) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	8,334	9,188	110 %	3,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,334	9,188	110 %	3,202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,334	9,188	110 %	3,202
Reasons for over/under performance:	The number of water points tested was more as a result of the saving of he reagents.			
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 done in the district	( )Rehabilitation of water points by the community and water user committees	( )N/A
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water points sources functional (GFS)	(97%)% of rural water point sources functional (Gravity Flow Scheme)	(96%)% of rural water points sources functional (GFS)
% of rural water point sources functional (Shallow Wells )	(92%) % of rural water point sources functional (Shallow Wells)	(94%) % of rural water point sources functional (shallow well)	(93%)% of rural water point sources functional (Shallow Wells)	(93%)% of rural water point sources functional (shallow well)
No. of water pump mechanics, scheme attendants and caretakers trained	( ) Pump mechanics,scheme attendants and caretakers trained.	(0) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	14,016	14,016	100 %	3,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,016	14,016	100 %	3,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,016	14,016	100 %	3,088
Reasons for over/under performance:	Lack of sound means of transport to monitor and collect data on the water sources.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	( ) Water and sanitation promotional events undertaken during sanitation week	(1) Water and sanitation promotional event held	( )	( )N/A

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## Quarter4

No. of water user committees formed.	() Formation of water user committees	(4) Formation of water and sanitation committee	()	(0)Formation of water and sanitation committee
No. of Water User Committee members trained	(40) water user committees training done	(40) Water user committees trained20	()	(20)Water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) Conducting training of WSC	(10) Conducting WSC training	()	(5)Conducting WSC training
Non Standard Outputs:	N/A	N/A		
221001 Advertising and Public Relations	100	100	100 %	0
221005 Hire of Venue (chairs, projector, etc)	181	181	100 %	0
221009 Welfare and Entertainment	300	300	100 %	0
222001 Telecommunications	100	100	100 %	0
227001 Travel inland	1,968	1,115	57 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,649	1,796	68 %	242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,649	1,796	68 %	242
Reasons for over/under performance:	Activities done as planned			

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Triggering of communities and follow up on CLTS activities done in Nyarushanje and Buhunga done	Follow up on CLTS activities done in Nyarushanje and Buhunga done		
281501 Environment Impact Assessment for Capital Works	1,575	1,542	98 %	1,542
281504 Monitoring, Supervision & Appraisal of capital works	19,477	19,473	100 %	1,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,015	100 %	3,531
Donor Dev:	0	0	0 %	0
Total:	21,053	21,015	100 %	3,531
Reasons for over/under performance:	Implemented as planned and funds were released in time			

## Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) One 3-stance Water borne Toilet and changing room constructed in Nyakishenyi sub-county	(1) One -3 Stance water borne toilet constructed at Kirimbe P/S in Nyakishenyi	()	(0)N/A
Non Standard Outputs:	N/A	N/A		
312104 Other Structures	33,693	33,686	100 %	17,408

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,693	33,686	100 %	17,408
Donor Dev:	0	0	0 %	0
Total:	33,693	33,686	100 %	17,408
Reasons for over/under performance: Activity was done as planned and funds were released in time.				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(2) Springs to be constructed in Bwambara and Nyarushanje	(3) 3 Springs constructed in Bwambara subcounty	()	(0)N/A
Non Standard Outputs:	N/A			N/A
312104 Other Structures	20,000	19,998	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,998	100 %	1,250
Donor Dev:	0	0	0 %	0
Total:	20,000	19,998	100 %	1,250
Reasons for over/under performance: All the infrastructure in place and funds were released in time.				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(7) Rehabilitation of boreholes in the sub-counties of Buhunga, Nyakagyeme, Bugangari, Nyarushanje and Buyanja	(5) Rehabilitation of boreholes done in Buhunga, Nyakagyeme, Bugangari	()	(0)N/A
Non Standard Outputs:	N/A			N/A
281502 Feasibility Studies for Capital Works	10,425	10,388	100 %	0
312104 Other Structures	33,400	33,388	100 %	4,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,825	43,777	100 %	4,748
Donor Dev:	0	0	0 %	0
Total:	43,825	43,777	100 %	4,748
Reasons for over/under performance: Lesser number was rehabilitated due to use of improved PVC pipes that are durable for sustainability.				
<b>Output : 098184 Construction of piped water supply system</b>				
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 Phase V done	(1)Construction of Bugarama water Supply System Phase V	(1)Construction of Bugarama Phase V done
Non Standard Outputs:	N/A			N/A
312104 Other Structures	192,712	192,696	100 %	12,179

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,712	192,696	100 %	12,179
Donor Dev:	0	0	0 %	0
Total:	192,712	192,696	100 %	12,179
Reasons for over/under performance: Project completed as planned and funds were released in time				
<i>Total For Water : Wage Rect:</i>	<i>23,607</i>	<i>17,705</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>34,255</i>	<i>34,255</i>	<i>100 %</i>	<i>10,313</i>
<i>GoU Dev:</i>	<i>311,282</i>	<i>311,171</i>	<i>100 %</i>	<i>39,116</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>363,132</i>	<i>98.4 %</i>	<i>49,429</i>



## Vote:550 Rukungiri District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months salary paid to; staff.	12 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	office run and managed 7 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.	office run and managed 2 monitoring and supervision done in 5 Sub Counties of Buyanja, Bwambara, kebisoni, Nyakishenyi, Nyarushanje
211101 General Staff Salaries	139,947	136,431	97 %		55,195
221009 Welfare and Entertainment	600	600	100 %		400
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		405
227001 Travel inland	4,143	4,140	100 %		500
Wage Rect:	139,947	136,431	97 %		55,195
Non Wage Rect:	5,343	5,340	100 %		1,305
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,291	141,771	98 %		56,500
Reasons for over/under performance:	Funds are still meager and weren't not received early enough				
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	(219) Area of trees established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality		(10)Area (10Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(15)Area (Ha) of trees (eucalyptus, pinus caribaea, bamboo, prunus africana)to be established (planted and surviving) in Rubabo forest in Nyarushanje Sub county, Kagogo Local Forest Reserve in the municipality.

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Number of people (Men and Women) participating in tree planting days	(300) .people (men and women) to participate in tree planting days in districtwide	(556) People (men and women) to participate in tree planting days in district wide	(70)People (men and women) to participate in tree planting days in district wide	(200)People (men and women) to participate in tree planting days in district wide
Non Standard Outputs:	Area (70Ha) of trees to be established across the district	150000 tree seedlings given out to farmers in the district		130,000 tree seedlings distributed to farmers. these included: 60,000 eucalyptus, 40,000 pinus caribea, 3000 mahogany, 10,000 musizi, 3000 terminalia, 4000 bamboo, 5000 grivellia, 10,000 prunus africana.
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:	Continuous encroachment on local forest reserves has remained 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	()	(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	(556) community members (men and women) training in forestry management in district wide	(70)community members 300 (270 men and 30 women) training in forestry management in district wide	(200)community members 200 (men and women) training in forestry management in district wide
Non Standard Outputs:	N/A	8 community Forestry management Associations were formed across the district.		Formed 2 protected areas conservation Associations i.e. Rukungiri protected ares conservation Association (RPACA) and Rukungiri Reformed poachers Association(RRPA)
227001 Travel inland	1,500	1,500	100 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	190
Reasons for over/under performance:	Inadquate funding for the sector			
Output : 098305 Forestry Regulation and Inspection				

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## Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(30) Monitoring and compliance surveys to be carried out / inspections undertaken	(39) Monitoring and compliance surveys carried out / inspections undertaken	(5)Monitoring and compliance surveys to be carried out / inspections undertaken	(14)Monitoring and compliance surveys carried out / inspections undertaken
Non Standard Outputs:	N/A	Monitoring and supervision of all forest reserves in the district to curb down illegal activities done		Monitoring and supervision of all forest reserves in the district to curb down illegal activities done
227001 Travel inland	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	0
Reasons for over/under performance:	Inadequate funding and delay in release of funds			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(9) Water shed management committees to be formulated in 3sub-counties,	(2) Water shed management committee formulated in 2 sub-counties of Kebisoni and Bwambara	(2)Water shed management committees to be formulated in 3 sub-counties,	(0)Water shed management committees to be formulated
Non Standard Outputs:	<div> </div>	Environmental assessment of wetlands done district wide  Maintained and updated an inventory of all wetlands in the district		Environmental assessment of wetlands done district wide  Maintained and updated an inventory of all wetlands in the district
227001 Travel inland	3,401	3,401	100 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,401	3,401	100 %	52
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,401	3,401	100 %	52
Reasons for over/under performance:	No funds were received for this activity			
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	(2) 2 wetland action plans were developed in the quarter for Ihimbo-Mashaku wetland system in Bwambara and Bugangari , and Rulindo wetland in Nyarushanje	(1)Wetland Action Plans and regulations developed	(1)Wetland Action Plans and regulations developed for Rulindo wetland

## Vote:550 Rukungiri District

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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	(2)(Ha) of Wetlands demarcated and restored	(0)(Ha) of Wetlands restored
Non Standard Outputs:	River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	1 River bank and Wetland Action Plans developed and regulations implemented in 1 Sub County
227001 Travel inland	3,000	3,000	100 %	1,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,299
Reasons for over/under performance:		Continuous encroachment of wetlands and river banks has remained 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	113 (women and men) mobilized and sensitized on environmental conservation in 4 sub counties	100 (36 women and 64 men) mobilized and sensitized on environmental conservation in 9 sub counties	(36 women and 10 men) mobilized and sensitized on environmental conservation in 1 sub county

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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: Lack of means of transport and also under funding

**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.	(24) 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	(7) Monitoring and compliance surveys undertaken in the sub counties of Ruhinda, Nyakagyeme, Bwambara, Nyakishenyi
Non Standard Outputs:	N/A	Environmental Screening done for 15 Development projects  5 EIA Reviews done for 4 private development projects		

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: Delay in processing of funds delays 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	(19) New land disputes settled within FY 2018/19	(8) New land disputes settled within FY 2018/19	(11) New land disputes settled
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## Vote:550 Rukungiri District

## Quarter4

Non Standard Outputs:		Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	Held 4 land board meetings  Maintained and updated 1 inventory of all government lands in the district.  Forwarded 42 land application files for issuance of leasehold and freehold titles.  Supervised 18 private surveys in Nyarushanje, Bwambara, Bugangari, Nyakishenyi sub county.  Approved and supervised 22 site and building plans for private developers.  Inspected 36 developments in the trading centers.	Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	Held 1 land board meeting  Maintained and updated 1 inventory of all government lands in the district.  Forwarded 7 land application files for issuance of leasehold and freehold titles.  Supervised 14 private surveys in Nyarushanje, Nyakishenyi, Bugangari & Bwambara sub county.  Approved and supervised 10 site and building plans for private developers.  Inspected 12 developments in the trading centers.
227001	Travel inland	4,000	3,810	95 %	2,429
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,810	95 %	2,429
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,810	95 %	2,429
Reasons for over/under performance:		Inadequate funding for land management services Lack of ready means of transport Delay in commissioning of the lands Zonal offices has affected service delivery.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Capital projects screened, supervised and monitored for Environmental compliance.			
281504	Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	1,000	100 %	500
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,947</i>	<i>136,431</i>	<i>97 %</i>	<i>55,195</i>
<i>Non-Wage Reccurent:</i>	<i>23,890</i>	<i>19,801</i>	<i>83 %</i>	<i>5,274</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>1,000</i>	<i>100 %</i>	<i>500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,837</i>	<i>157,232</i>	<i>95.4 %</i>	<i>60,970</i>

## Vote:550 Rukungiri District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Empowerment of Women, Youth, and PWD	training of women, youth, pwd and older persons in IGA			Training of Women in IGA
221011 Printing, Stationery, Photocopying and Binding	55	0	0 %		0
222001 Telecommunications	100	98	98 %		0
227001 Travel inland	3,029	3,029	100 %		789
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,184	3,126	98 %		789
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,184	3,126	98 %		789
Reasons for over/under performance: achieved as planned					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(400) 400 adult learners completing their course in all subcounties: Bugangari-40, Buyanja-30, Buhunga,40, Bwambara-40,Kebisoni 40,Nyakagyeme-40,Nyakishenyi-50,Nyarushanje-40,Ruhinda-40	()		()	()
Non Standard Outputs:	N/A	4 quarterly review meeting held 72 sub county meetings held. 72 groups visited			1 quarterly review meeting held 18 sub county meetings held. 18 groups visited
221011 Printing, Stationery, Photocopying and Binding	300	125	42 %		125
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	10,034	6,041	60 %		635



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228002 Maintenance - Vehicles	1,650	1,528	93 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,584	7,693	61 %	1,028
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,584	7,693	61 %	1,028

Reasons for over/under performance: The programme was transformed into intervention not a programme

**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		
222001 Telecommunications	200	45	23 %	0
227001 Travel inland	800	350	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	395	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	395	40 %	0

Reasons for over/under performance: no activity was done as there was no money released from local revenue

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	Care and protection of children Empowerment of the Youth	46 Youth Interest Groups have been formed from sub counties to DTPC. 72 groups have been monitored. over 45,000,000 have been recovered from supported groups. 38 YIGs supported under YLP	4 groups funded under YLP 10 groups have been monitored. over 14.4m have been recovered from supported groups. 4 groups supported under YLP	
221002 Workshops and Seminars	59,580	19,808	33 %	5,160
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	9,562	96 %	7,500
228002 Maintenance - Vehicles	3,900	3,900	100 %	3,900

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229201 Sale of goods purchased for resale	408,719	437,325	107 %	148,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,719	475,861	97 %	164,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	490,719	475,861	97 %	164,560

Reasons for over/under performance: Few groups were funded due to less release from the Ministry of Gender, Labour and Social Development .

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) The District Youth Council supported with services of District staff	() The District Youth Council supported with services of District staff	()	()The District Youth Council supported with services of District staff
Non Standard Outputs:	Youth effectively represented	4 District Executive Committee Meeting held and minutes produced		1 District Executive Committee Meeting held and minutes produced
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
222001 Telecommunications	100	100	100 %	0
227001 Travel inland	3,551	3,541	100 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	3,741	100 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,751	3,741	100 %	970

Reasons for over/under performance: achieved as planned

**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 commitee	() 13 assisted aids supplied to disabled and elderly community	()	()13 assisted aids supplied to disabled and elderly community
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Non Standard Outputs:	N/A	12 groups supported with IGA 2 planning meeting held at District Hqtr. report submitted to MoGLSD National day of Older persons celebrated in Sheema District. 4 special grant committee meeting held	3 groups supported with IGA 1 planning meeting held 22/5/2019 at District Hqtr. report submitted to MoGLSD 1 special grant committee meeting held	
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	200	200	100 %	200
224001 Medical and Agricultural supplies	21,539	21,500	100 %	5,600
227001 Travel inland	9,495	9,799	103 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,434	31,549	100 %	6,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,434	31,549	100 %	6,340
Reasons for over/under performance:		the groups that applied for the grant were many against the funds availbale and so committee distributed the funds to the many groups thusnexeceeding the number.		
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural sites documented			
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	365	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	565	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	565	0	0 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Ensuring Compliance with Labour legislationand Occupational Health and Safety in Workplaces	work inspection made in Kebisoni Town Council, Nyakagyeme and Rukungiri Municipality.	work inspection made in Nyakagyeme 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	940	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	940	47 %	0

Reasons for over/under performance: No funds were released for the section.

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	<ol>           <li>workers and employers rights protected </li>           </ol>		workers and employers rights protected	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	611	100	16 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	811	100	12 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	811	100	12 %	100

Reasons for over/under performance:

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

No. of women councils supported	(1) 1 (District women Council supported	() District women council supported with District staff	()	()District women council supported with District staff
Non Standard Outputs:	Representation of women	4 District women council executive meeting held 1 Women day celebrated in rwerere TC		1 District women council executive meeting held
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	477	32 %	301
222001 Telecommunications	610	660	108 %	200
227001 Travel inland	12,484	9,055	73 %	3,317
228002 Maintenance - Vehicles	300	0	0 %	0

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229201 Sale of goods purchased for resale	175,876	190,857	109 %	15,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,262	201,048	103 %	19,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,262	201,048	103 %	19,518

Reasons for over/under performance: achieved as planned

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	Empowerment of PWDs and Elderly through sensitisation	9 PWD groups sensitized on IGA in sub countie		0 PWD groups sensitized on IGA in sub countie
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	1,570	1,934	123 %	1,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,670	2,034	122 %	1,474
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,670	2,034	122 %	1,474

Reasons for over/under performance: No funds were released for the activity

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

N/A				
Non Standard Outputs:	CBS department coordinated	179 social welfare cases handled in Probation office 232 children reached through these cases 7 court inquiries made 4379 OVCs served by Both Probation office and CSOs 4 child resettlement made, 1 in probation office and 3 by CSOs 1 DOVCC and 13 SVOCC meetings held. 20 support supervisions held in CSOs and 13 LLGs 12 support supervisions held in CSOs 12 departmental meetings held salaries for 12 months paid to staff		104 social welfare cases handled in Probation office 232 children reached through these cases 7 court inquiries made 4379 OVCs served by Both Probation office and CSOs 4 child resettlement made, 1 in probation office and 3 by CSOs 1 DOVCC and 13 SVOCC meetings held. 5 support supervisions held in CSOs and 3 LLGs 3 departmental meetings held salaries for 3 months paid to staff
211101 General Staff Salaries	217,107	217,107	100 %	53,721
221011 Printing, Stationery, Photocopying and Binding	680	560	82 %	100

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222001 Telecommunications	620	170	27 %	0
224004 Cleaning and Sanitation	223	59	26 %	0
227001 Travel inland	4,700	4,772	102 %	809
228002 Maintenance - Vehicles	1,000	339	34 %	0
Wage Rect:	217,107	217,107	100 %	53,721
Non Wage Rect:	7,223	5,900	82 %	909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,330	223,007	99 %	54,630
Reasons for over/under performance: More cases of child abuse on increase due to awarenes made to communities.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>217,107</i>	<i>217,107</i>	<i>100 %</i>	<i>53,721</i>
<i>Non-Wage Reccurent:</i>	<i>750,203</i>	<i>732,388</i>	<i>98 %</i>	<i>195,687</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>949,494</i>	<i>98.2 %</i>	<i>249,408</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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	-12 month paid to planning unit staff -planning unit office coordinated -planning unit office stationery procured -Planning Unit Vehicle maintained		3 months salaries paid to 5 planning unit staff. Planning unit office activities coordinated	3 month salary paid to 5 planning unit staff planning unit office coordinated - planning unit office stationery procured Planning unit Vehicle maintained
211101 General Staff Salaries	44,477	37,577	84 %		5,107
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,650
228002 Maintenance - Vehicles	1,000	1,000	100 %		1,000
Wage Rect:	44,477	37,577	84 %		5,107
Non Wage Rect:	3,000	3,000	100 %		2,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,477	40,577	85 %		7,757
Reasons for over/under performance:	low performance of local revenue to facilitate some activities adequate wage bill untimely release of funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Unit staffed with qualified staff in the Planning Unit	() unit staffed with qualified personnel		(5)Unit staffed with qualified staff in the Planning Unit	()unit staffed with qualified personnel
No of Minutes of TPC meetings	(12) Minutes of TPC meetings at District in place for meetings held.	(12) 12 TPC meetings held at the district and minutes recorded		(3)Minutes of TPC meetings at District in place for meetings held.	()minutes of 3 TPC meetings held at the district
Non Standard Outputs:	-quarterly review meeting held at the district	3 quarterly review meetings held at the District Headquarters		one quarterly review meeting held at the district	Q3&Q4 Review meetings held at the district Headquarters
221009 Welfare and Entertainment	8,000	6,498	81 %		2,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,498	81 %		2,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,498	81 %		2,523

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	low performance of local revenue late release of funds system failure				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.  statistical data collected from sub- counties and other institutions		11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.		
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:					
<b>Output : 138304 Demographic data collection</b>					
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		One population meeting held at the district		
221011 Printing, Stationery, Photocopying and Binding	400	390	98 %		390



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227001 Travel inland	1,600	1,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,990	100 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,990	100 %	390

Reasons for over/under performance:

**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.

Final Annual Workplan and Estimates for 2019/2020 prepared for submission to Ministry of Finance and Ministry of Local Government.  
Review performance of previous year.

221009 Welfare and Entertainment	1,145	663	58 %	0
221011 Printing, Stationery, Photocopying and Binding	473	370	78 %	72
227001 Travel inland	3,700	3,700	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,318	4,733	89 %	72
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,318	4,733	89 %	72

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	PAF multisectral&nbsp; monitoring under taken in 9 subcounties&nbsp; of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored ;	2 DDEG monitoring Conducted in 9 Sub counties		
227002 Travel abroad	10,682	10,521	98 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,682	10,521	98 %	2,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,682	10,521	98 %	2,120
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of office retooling items	Departmental monitoring and supervision of government programs conducted - procurement of Tables and chairs for district executive	Office chairs and tables procured Joint monitoring of Capital projects carried out	Departmental monitoring and supervision of government programs conducted - procurement of Tables and chairs for district executive
281504 Monitoring, Supervision & Appraisal of capital works	7,215	7,172	99 %	2,830
312211 Office Equipment	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,215	22,172	100 %	17,830
Donor Dev:	0	0	0 %	0
Total:	22,215	22,172	100 %	17,830
Reasons for over/under performance:				
-late release of funds -Poor performance of of local revenue -Lack of adequate means of transport as the departmental Vehicle is too old				
Total For Planning : Wage Rect:	44,477	37,577	84 %	5,107

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<i>Non-Wage Reccurrent:</i>	<i>31,000</i>	<i>26,742</i>	<i>86 %</i>	<i>7,755</i>
<i>GoU Dev:</i>	<i>22,215</i>	<i>22,172</i>	<i>100 %</i>	<i>17,830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>97,692</i>	<i>86,491</i>	<i>88.5 %</i>	<i>30,692</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Months salary paid to Internal Audit staff on Payroll. 1 workshop and 1 annual General Meeting attended 1 Annual conference for Institute of Internal Auditors Uganda Chapter attended	12 months salary paid to internal audit staff  1 Annual workshop attended in Kamuli annual general meeting attended in Kitgum		3 Months salary paid to Internal Audit staff on Payroll.	3 Months salary paid to Internal Audit staff on Payroll.
211101 General Staff Salaries	40,424	29,850	74 %		8,814
221007 Books, Periodicals & Newspapers	522	130	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221009 Welfare and Entertainment	1,200	738	62 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
221017 Subscriptions	1,500	750	50 %		0
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	3,778	1,881	50 %		0
Wage Rect:	40,424	29,850	74 %		8,814
Non Wage Rect:	8,700	4,699	54 %		175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,124	34,550	70 %		8,989
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. Low funding to facilitate staff in attending conference				
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	(264) 19 Internal departments audits conducted , 17in H/C IIs,5 NGO H/C IIs, 4 in NGO H/C III, 5 H/C IIIs 5 H/C IVs, 2 NGO H/C IV, 123 primary schools, 214 sec. schools, 8 Roads, 36 audits in 9 subcounties, 2 UWEP projects, 1 tertiary institution, 3Rural water projects, 1 sec sch construction and 12 value for money reviews.	(40)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	(91)Internal department audits conducted 8 in 8 departments , 5 H/C ii , 3 H/C iii, 3 H/C IVs,1 NGO Hospital , 2 NGO H/C IIs , 1 NGO H/C III,, 1 NGO hospital, 46 primary schools, 4 secondary schools, 9 audits in 9 sub-counties, 3 roads, 1 Rural water project, 5 VFM projects
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Date of submitting the Internal Audit report	() Date of submitting the Internal Audit report	(2019-05-31)Date of submitting the Internal Audit report	()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	4 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Department	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	11,900	100 %	2,360
228002 Maintenance - Vehicles	3,400	3,400	100 %	1,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	15,300	100 %	3,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,300	15,300	100 %	3,825
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.Low funding to facilitate staff in attending conference			
Total For Internal Audit : Wage Rect:	40,424	29,850	74 %	8,814
Non-Wage Recurrent:	24,000	19,999	83 %	4,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,424	49,849	77.4 %	12,814

**Vote:550 Rukungiri District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KEBISONI</b>				<b>1,302,458</b>	<b>791,438</b>
<b>Sector : Agriculture</b>				<b>33,384</b>	<b>33,426</b>
<i>Programme : Agricultural Extension Services</i>				<b>33,384</b>	<b>33,426</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>33,384</b>	<b>33,426</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kebisoni Subcounty- Production Department	KEBISONI TOWN All parishes	Sector Conditional Grant (Non-Wage)		17,970	18,011
Item : 263370 Sector Development Grant					
Kebisoni Subcounty	KEBISONI TOWN Kebisoni S/C	Sector Development Grant		15,415	15,415
<b>Sector : Works and Transport</b>				<b>14,072</b>	<b>14,072</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>14,072</b>	<b>14,072</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>14,072</b>	<b>14,072</b>
Item : 263104 Transfers to other govt. units (Current)					
Roads Maintenance	KABINGO Kebisoni LG	Other Transfers from Central Government		14,072	14,072
<b>Sector : Education</b>				<b>384,505</b>	<b>405,441</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>75,789</b>	<b>96,725</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>70,889</b>	<b>71,889</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		3,556	3,556
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		3,153	3,153
KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		2,541	2,541
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		2,783	2,783
KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)		2,992	2,992
KARIRE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		5,713	5,713
KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)		4,772	4,772

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KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,788	4,788
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	3,178	3,178
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	5,560	5,560
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	4,474	4,474
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	4,039	4,039
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	3,121	3,121
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	5,617	5,617
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,450	4,450
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	2,252	3,252
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	2,839	2,839
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	5,061	5,061
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>22,136</b>
Item : 312104 Other Structures				
GARUBUNDA P/S	GARUBUNDA	Sector Development Grant	0	22,136
<b>Output : Provision of furniture to primary schools</b>			<b>4,900</b>	<b>2,700</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KEBISONI TOWN Kebisoni int primary school	District Discretionary Development Equalization Grant	2,700	2,700
Furniture and Fixtures - Chairs-634	MABANGA Rugyendwa Primary School	District Discretionary Development Equalization Grant	2,200	2,700
<b>Programme : Secondary Education</b>			<b>308,716</b>	<b>308,716</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>308,716</b>	<b>308,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANTHONY MABANGA S.S	KIIGIRO	Sector Conditional Grant (Non-Wage)	49,496	49,496
ST JEROME S.S NDAMA	KIIGIRO	Sector Conditional Grant (Non-Wage)	209,725	209,725
ST MICHAEL H/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	49,496	49,496

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<b>Sector : Health</b>			<b>870,497</b>	<b>338,500</b>
<b>Programme : Primary Healthcare</b>			<b>543,497</b>	<b>172,099</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,843</b>	<b>8,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndama HC III	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,576	4,576
Nyakabungo HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	2,133
Nyakazinga HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	2,133
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,654</b>	<b>34,161</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	NYEIBINGO	Sector Conditional Grant (Non-Wage)	1,975	1,482
GARUBUNDA	GARUBUNDA	Sector Conditional Grant (Non-Wage)	1,975	1,975
KARUHEMBE HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,975	1,975
KEBISONI HC IV	KEBISONI TOWN	Sector Conditional Grant (Non-Wage)	28,728	28,728
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>129,096</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KARUHEMBE Karuhembe Health Centre	Sector Development Grant	500,000	129,096
<b>Programme : Health Management and Supervision</b>			<b>327,000</b>	<b>166,401</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>327,000</b>	<b>166,401</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KARUHEMBE Kebisoni SC	External Financing	327,000	166,401
<b>LCIII : NYARUSHANJE</b>			<b>714,054</b>	<b>683,940</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>18,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>18,011</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>18,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Nyarushanje Subcounty-Production Department	IBANDA All parishes	Sector Conditional Grant (Non-Wage)	17,970	18,011
<b>Sector : Works and Transport</b>			<b>28,717</b>	<b>28,717</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,717</b>	<b>28,717</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>28,717</b>	<b>28,717</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	IBANDA Nyarushanje LG	Other Transfers from Central Government	28,717	28,717
<b>Sector : Education</b>			<b>633,038</b>	<b>615,794</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,241</b>	<b>131,998</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,901</b>	<b>92,114</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	3,298	3,298
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,026	2,226
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,878	4,078
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,282	3,282
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	4,127	4,127
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	3,194	3,194
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	3,266	3,266
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,739	4,739
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	3,983	3,983
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	2,880	2,880
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,379	2,379
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	2,372	2,492
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	4,651	4,651
KISIIZI P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	3,258	3,258
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,926	3,926

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MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	3,765	3,965
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,256	4,256
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	6,261	6,261
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	6,502	2,995
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,508	3,508
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	3,966	3,966
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	2,646	2,646
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,966	3,966
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,005	5,005
RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,765	3,765
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>37,184</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	NYABUSHENYI Kiganga Primary School	Sector Development , Grant	23,970	37,184
Construction Services - Sanitation Facilities-409	Burora Nyakatunga	Sector Development , Grant	23,970	37,184
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>2,700</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Burora Kyaruhotora primary school	District Discretionary Development Equalization Grant	2,700	2,700
Furniture and Fixtures - Chairs-634	NYABUSHENYI Nyabushenyi Lprimary school	District Discretionary Development Equalization Grant	2,700	2,700
<b>Programme : Secondary Education</b>			<b>327,479</b>	<b>327,479</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>327,479</b>	<b>327,479</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	86,325	86,325
NYARUSHANJE HIGH SCHOOL	BWANGA	Sector Conditional Grant (Non-Wage)	19,466	19,466

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RUBIRIZI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	45,190	45,190
RUKUNGIRI VOC.S.S KARUKAATA	BUNONO	Sector Conditional Grant (Non-Wage)	31,198	31,198
ST PETERS S.S NYARUSHANJE	IBANDA	Sector Conditional Grant (Non-Wage)	145,299	145,299
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>156,317</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>156,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	156,317
<b>Sector : Health</b>			<b>16,428</b>	<b>15,933</b>
<b>Programme : Primary Healthcare</b>			<b>16,428</b>	<b>15,933</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>4,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarushanje HC III	IBANDA	Sector Conditional Grant (Non-Wage)	4,576	4,576
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,852</b>	<b>11,358</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	1,975	1,482
BURORA HCII	Burora	Sector Conditional Grant (Non-Wage)	1,975	1,975
BWANGA HC II	BWANGA	Sector Conditional Grant (Non-Wage)	1,975	1,975
IHUNGA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	1,975	1,975
NYABUSHENYI HC II	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	1,975	1,975
RUYONZA HCII	RUYONZA	Sector Conditional Grant (Non-Wage)	1,975	1,975
<b>Sector : Water and Environment</b>			<b>17,902</b>	<b>5,485</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,902</b>	<b>5,485</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,902</b>	<b>5,485</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYABUSHENYI Kashanda	Transitional Development Grant	17,902	5,485
<b>LCIII : BUYANJA</b>			<b>1,199,377</b>	<b>818,709</b>

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<b>Sector : Agriculture</b>			<b>67,645</b>	<b>69,485</b>
<i>Programme : Agricultural Extension Services</i>			<b>55,104</b>	<b>56,945</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>55,104</b>	<b>56,945</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Subcounty- Production Department	NYAKAINA All parishes	Sector Conditional Grant (Non-Wage)	17,970	18,779
Buyanja Town Council	BUYANJA TOWN COUNCIL All wards	Sector Conditional Grant (Non-Wage)	17,970	18,011
Item : 263370 Sector Development Grant				
Buyanja Subcounty	NYAKAINA Buyanja S/c	Sector Development Grant	19,165	20,155
<i>Programme : District Production Services</i>			<b>12,540</b>	<b>12,540</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>12,540</b>	<b>12,540</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGYERA District	Sector Development Grant	12,540	12,540
<b>Sector : Works and Transport</b>			<b>19,766</b>	<b>19,766</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>19,766</b>	<b>19,766</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>19,766</b>	<b>19,766</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	KYAMAKANDA Buyanja LG	Other Transfers from Central Government	19,766	19,766
<b>Sector : Education</b>			<b>1,026,035</b>	<b>589,301</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>761,999</b>	<b>325,264</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>89,538</b>	<b>88,771</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,242	3,442
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	4,015	4,015
BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,313	4,313
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	3,314	3,314

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KAFUNJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,862	2,815
KAGATI P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,371	3,371
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,314	3,314
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,602	4,602
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,371	3,371
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	4,586	4,586
KATUNGU P.S	KASHESHE	Sector Conditional Grant (Non-Wage)	5,327	5,307
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,387	3,387
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	5,021	5,021
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,765	3,765
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,506	4,506
NYAKIJU P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	2,461	2,461
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	6,285	6,285
RUGARAMA P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	3,918	3,918
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	2,694	2,694
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,322	3,322
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,194	3,194
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	2,831	2,931
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,836	4,836
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>621,820</b>	<b>223,511</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>10,282</b>

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	RUBANGA Ibumba Primary School	Sector Development , Grant	23,970	10,282
Construction Services - Sanitation Facilities-409	NYABITEETE Nyabiteete Primary School	Sector Development , Grant	23,970	10,282
<b>Output : Provision of furniture to primary schools</b>			<b>2,700</b>	<b>2,700</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	RUBANGA Rubanga primary school	District Discretionary Development Equalization Grant	2,700	2,700
<b>Programme : Secondary Education</b>			<b>264,036</b>	<b>264,036</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>264,036</b>	<b>264,036</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSES P.V.S.S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	68,102	68,102
BUYANJA GRAMMAR SCH.	NYAKAINA	Sector Conditional Grant (Non-Wage)	128,867	128,867
NYABITEETE S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	67,068	67,068
<b>Sector : Health</b>			<b>64,731</b>	<b>116,559</b>
<b>Programme : Primary Healthcare</b>			<b>14,731</b>	<b>14,731</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,133</b>	<b>2,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitojo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,133	2,133
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,598</b>	<b>12,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	NYABITEETE	Sector Conditional Grant (Non-Wage)	1,975	1,975
BUYANJA HC III	BUYANJA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,672	6,672
KASHESHE HC II	KASHESHE	Sector Conditional Grant (Non-Wage)	1,975	1,975
RUBANGA HC II	RUBANGA	Sector Conditional Grant (Non-Wage)	1,975	1,975
<b>Programme : Health Management and Supervision</b>			<b>50,000</b>	<b>101,828</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>101,828</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYANJA TOWN COUNCIL Buyanja SC	External Financing	50,000	101,828
<b>Sector : Water and Environment</b>			<b>21,200</b>	<b>23,598</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,200</b>	<b>23,598</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,000</b>	<b>5,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	RUBANGA Kasharara	Sector Development Grant	5,000	5,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>16,200</b>	<b>18,598</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	RUBANGA Kisharara	Sector Development ... Grant	4,050	18,598
Construction Services - Maintenance and Repair-400	BUGYERA Nyakibungo Kateziriza	Sector Development ... Grant	4,050	18,598
Construction Services - Maintenance and Repair-400	RUBANGA Omukatojo	Sector Development ... Grant	4,050	18,598
Construction Services - Maintenance and Repair-400	RUBANGA Rusharara WDD3887	Sector Development ... Grant	4,050	18,598
<b>LCIII : NYAKISHENYI</b>			<b>337,137</b>	<b>308,846</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>18,879</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>18,879</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>18,879</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi Subcounty- Production Department	KACENCE All parishes	Sector Conditional Grant (Non-Wage)	17,970	18,879
<b>Sector : Works and Transport</b>			<b>21,938</b>	<b>21,938</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,938</b>	<b>21,938</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,938</b>	<b>21,938</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	KAFUNJO Nyakishenyi LG	Other Transfers from Central Government	21,938	21,938
<b>Sector : Education</b>			<b>231,110</b>	<b>216,916</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>129,495</b>	<b>115,301</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,155</b>	<b>77,601</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,791	2,791
BUGANDA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,041	3,041
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	3,363	3,363
KAFUNJO PRIMARY SCHOOL	KAFUNJO	Sector Conditional Grant (Non-Wage)	2,815	3,862
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	5,086	5,086
KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,733	3,733
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	2,340	2,340
KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,475	3,675
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,773	3,773
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	3,395	3,395
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	2,823	2,823
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	4,160	4,160
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,387	3,387
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,902	3,902
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	4,868	4,868
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	6,205	6,205
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	5,021	5,021
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	2,292	2,292
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	2,920	2,920
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,016	3,216
RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	3,749	3,749
UPE GRANT	BIKONGOZO	Sector Conditional Grant (Non-Wage)	0	0



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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>34,999</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	NGOMA Kigarama Primary School	Sector Development , Grant	23,970	34,999
Construction Services - Sanitation Facilities-409	KAHOKO Rusheshe Primary School	Sector Development , Grant	23,970	34,999
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>2,700</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NGOMA Kigarama Primary School	District Discretionary Development Equalization Grant	2,700	2,700
Furniture and Fixtures - Chairs-634	KACENCE Nyakishenyi primary school	District Discretionary Development Equalization Grant	2,700	2,700
<b>Programme : Secondary Education</b>			<b>101,615</b>	<b>101,615</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,615</b>	<b>101,615</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	26,328	26,328
ST MATHIAS NYAKISHENYI VOC.SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	75,287	75,287
<b>Sector : Health</b>			<b>31,426</b>	<b>16,426</b>
<b>Programme : Primary Healthcare</b>			<b>31,426</b>	<b>16,426</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>4,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi HC III	KACENCE	Sector Conditional Grant (Non-Wage)	4,576	4,576
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,851</b>	<b>11,851</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	KAFUNJO	Sector Conditional Grant (Non-Wage)	1,974	1,975
KATONYA HC II	KATONYA	Sector Conditional Grant (Non-Wage)	1,975	1,975
Murama HC II	MURAMA	Sector Conditional Grant (Non-Wage)	1,975	1,975
NGOMA HC II	NGOMA	Sector Conditional Grant (Non-Wage)	1,975	1,975

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NYAKINENGO HC II	KACENCE	Sector Conditional Grant (Non-Wage)	1,975	1,975
NYARUGANDO HC II	NYARUGANDO	Sector Conditional Grant (Non-Wage)	1,975	1,974
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NGOMA Ngoma HCII	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>34,693</b>	<b>34,686</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,693</b>	<b>33,686</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>33,693</b>	<b>33,686</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BIKONGOZO Kirimbe P/S	Sector Development Grant	33,693	33,686
<b>Programme : Natural Resources Management</b>			<b>1,000</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>1,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAFUNJO KAFUNJO HEALTH CENTER 11	District Discretionary Development Equalization Grant	1,000	1,000
<b>LCIII : Nyakagyeme</b>			<b>601,942</b>	<b>560,822</b>
<b>Sector : Agriculture</b>			<b>21,720</b>	<b>21,720</b>
<b>Programme : Agricultural Extension Services</b>			<b>21,720</b>	<b>21,720</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>21,720</b>	<b>21,720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakagyeme Subcounty- Production Department	Kigaga All Parishes	Sector Conditional Grant (Non-Wage)	17,970	17,970
Item : 263370 Sector Development Grant				
Nyakagyeme S/C	Kahoko Rubambura	Sector Development Grant	3,750	3,750
<b>Sector : Works and Transport</b>			<b>17,854</b>	<b>17,854</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,854</b>	<b>17,854</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,854</b>	<b>17,854</b>

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Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Kabwoma Nyakagyeme LG	Other Transfers from Central Government	17,854	17,854
<b>Sector : Education</b>			<b>322,896</b>	<b>297,564</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>128,078</b>	<b>102,746</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,738</b>	<b>76,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,364	2,564
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	2,147	2,147
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	4,168	4,168
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	5,126	5,126
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,000	3,000
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,306	3,506
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,437	2,437
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,644	3,644
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	3,258	3,258
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	3,854	4,122
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	4,514	4,914
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	3,934	3,934
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	4,916	4,916
NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	4,095	4,095
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	4,176	4,176
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,429	2,429
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	3,314	3,355
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,604	4,204
RUSHASHA P.S	Rushasha	Sector Conditional Grant (Non-Wage)	2,582	2,582

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RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	2,397	2,397
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	5,472	5,472
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>23,600</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyakinengo Katooma Primary School	Sector Development , Grant	23,970	23,600
Construction Services - Sanitation Facilities-409	Masya Munyeganyegye Primary School	Sector Development , Grant	23,970	23,600
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>2,700</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Masya Munyeganyegye primary school	District Discretionary Development Equalization Grant	2,700	2,700
Furniture and Fixtures - Chairs-634	Rwerere Rwerere primary school	District Discretionary Development Equalization Grant	2,700	2,700
<b>Programme : Secondary Education</b>			<b>194,817</b>	<b>194,817</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>194,817</b>	<b>194,817</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGASHE HIGH SCHOOL	Rushasha	Sector Conditional Grant (Non-Wage)	59,237	59,237
NYAKAGYEME S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	74,616	74,616
ST JOSEPH VOCATIONAL S S RUSHASHA	Rushasha	Sector Conditional Grant (Non-Wage)	60,964	60,964
<b>Sector : Health</b>			<b>25,660</b>	<b>11,193</b>
<b>Programme : Primary Healthcare</b>			<b>25,660</b>	<b>11,193</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,709</b>	<b>7,243</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masya C.O.U Health Centre II	Masya	Sector Conditional Grant (Non-Wage)	2,133	2,667
Rwerere HC II	Rwerere	Sector Conditional Grant (Non-Wage)	4,576	4,576
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,951</b>	<b>3,951</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MASYA HC II	Masya	Sector Conditional Grant (Non-Wage)	1,975	1,975
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	1,975	1,975
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masya Masya	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>213,812</b>	<b>212,492</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>213,812</b>	<b>212,492</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,575</b>	<b>1,542</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kahoko Kahoko	Transitional Development Grant	1,575	1,542
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,525</b>	<b>18,254</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kabwoma Assesment of boreholes in rujumbura for 2019/2020	Sector Development Grant	10,425	10,388
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabwoma Nyakagyeme SSS CD2512	Sector Development ,, Grant	4,050	7,865
Construction Services - Maintenance and Repair-400	Kigaga Rugunda Shallow well	Sector Development ,, Grant	1,000	7,865
Construction Services - Maintenance and Repair-400	Kigaga Rwerere Town Council CD1230	Sector Development ,, Grant	4,050	7,865
<b>Output : Construction of piped water supply system</b>			<b>192,712</b>	<b>192,696</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahoko Bugarama	Sector Development Grant	192,712	192,696
<b>LCIII : Bugangari</b>			<b>343,808</b>	<b>296,917</b>
<b>Sector : Agriculture</b>			<b>20,970</b>	<b>19,422</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,970</b>	<b>19,422</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,970</b>	<b>19,422</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugangari Subcounty- Production Department	Bugangari All Parishes	Sector Conditional Grant (Non-Wage)	17,970	16,422
Item : 263370 Sector Development Grant				
Bugangari Subcounty	Bugangari Burama	Sector Development Grant	3,000	3,000
<b>Sector : Works and Transport</b>			<b>19,199</b>	<b>19,199</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,199</b>	<b>19,199</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,199</b>	<b>19,199</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Bugangari Bugangari LG	Other Transfers from Central Government	19,199	19,199
<b>Sector : Education</b>			<b>228,436</b>	<b>203,217</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,688</b>	<b>65,470</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,748</b>	<b>41,447</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	3,797	3,797
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	3,669	3,669
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	4,297	4,297
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,288	4,288
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	4,321	4,321
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	6,293	6,293
NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	3,902	2,601
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,200	4,200
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,659	4,659
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	3,322	3,322
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>24,022</b>
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Kyaburere Kyaburere Primary School	Sector Development , Grant	23,970	24,022
Construction Services - Sanitation Facilities-409	Bugangari Nyakitabata Primary School	Sector Development , Grant	23,970	24,022
<b>Programme : Secondary Education</b>			<b>137,748</b>	<b>137,748</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,748</b>	<b>137,748</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI S.S	Bugangari	Sector Conditional Grant (Non-Wage)	93,386	93,386
ST WILLIAMS S.S RWENGIRI	Burama	Sector Conditional Grant (Non-Wage)	44,362	44,362
<b>Sector : Health</b>			<b>71,153</b>	<b>48,153</b>
<b>Programme : Primary Healthcare</b>			<b>48,153</b>	<b>48,153</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,976</b>	<b>10,976</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Kazindiro	Sector Conditional Grant (Non-Wage)	2,133	2,133
Rwakigaju HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	2,133
Rwakirungura HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	2,133
Rwengiri HC III	Burama	Sector Conditional Grant (Non-Wage)	4,576	4,576
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,178</b>	<b>37,178</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	33,227	33,227
KYABURERE HCII	Kyaburere	Sector Conditional Grant (Non-Wage)	1,975	1,975
NYABITEETE HC II	Nyabitete	Sector Conditional Grant (Non-Wage)	1,975	1,975
<b>Programme : Health Management and Supervision</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugangari Bugangari SC	External Financing	23,000	0
<b>Sector : Water and Environment</b>			<b>4,050</b>	<b>6,925</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,050</b>	<b>6,925</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,050</b>	<b>6,925</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugangari Bugangari Health Center IV	Sector Development Grant	4,050	6,925
<b>LCIII : Buyanja Town Council</b>			<b>232,359</b>	<b>232,359</b>
<b>Sector : Agriculture</b>			<b>21,000</b>	<b>21,000</b>
<b>Programme : District Production Services</b>			<b>21,000</b>	<b>21,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,000</b>	<b>21,000</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Nyakaina Ward District headquarters	Sector Development Grant	7,000	7,000
Machinery and Equipment - Silo storage-1122	Nyakaina Ward District Headquarters	Sector Development Grant	4,000	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nyakaina Ward District headquarters	Sector Development Grant	10,000	10,000
<b>Sector : Education</b>			<b>211,359</b>	<b>211,359</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>6,849</b>	<b>6,849</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>6,849</b>	<b>6,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	6,849	6,849
<b>Programme : Secondary Education</b>			<b>204,510</b>	<b>204,510</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>204,510</b>	<b>204,510</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	98,523	98,523
ST PAULS VOCATIONAL S.S BUYANJA	Southern Ward	Sector Conditional Grant (Non-Wage)	105,988	105,988
<b>LCIII : Ruhinda</b>			<b>471,948</b>	<b>473,046</b>
<b>Sector : Agriculture</b>			<b>33,970</b>	<b>33,496</b>



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<b>Programme : Agricultural Extension Services</b>			<b>33,970</b>	<b>33,496</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>33,970</b>	<b>33,496</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhinda Subcounty-Production Department	Burombe All Parishes	Sector Conditional Grant (Non-Wage)	17,970	17,515
Item : 263370 Sector Development Grant				
Ruhinda Subcounty	Burombe Nyarwimuka	Sector Development , Grant	2,000	15,981
Ruhinda Subcounty	Burombe Rweshaka	Sector Development , Grant	14,000	15,981
<b>Sector : Works and Transport</b>			<b>16,200</b>	<b>16,200</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,200</b>	<b>16,200</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,200</b>	<b>16,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Kicwamba Ruhinda LG	Other Transfers from Central Government	16,200	16,200
<b>Sector : Education</b>			<b>385,997</b>	<b>358,822</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,810</b>	<b>109,635</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,500</b>	<b>60,482</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,218	3,218
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	3,008	3,408
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,928	2,928
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	3,910	3,910
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	3,966	3,966
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,387	3,387
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	3,443	3,443
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	2,928	2,910
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,316	2,316

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NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,960	2,960
NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	4,619	4,619
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	2,952	2,952
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	6,108	6,108
RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	2,268	2,268
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	3,966	3,966
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	4,570	5,170
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,952	2,952
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>71,910</b>	<b>46,453</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyakitabire Kigarigari Primary School	Sector Development ,, Grant	23,970	46,453
Construction Services - Sanitation Facilities-409	Ndere Kyabagyerwa Primary School	Sector Development ,, Grant	23,970	46,453
Construction Services - Sanitation Facilities-409	Nyarwimuka Rwera Primary School	Sector Development ,, Grant	23,970	46,453
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>2,700</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Rwamugoma Kashenyi Primary School	District Discretionary Development Equalization Grant	2,700	2,700
Furniture and Fixtures - Chairs-634	Nyarwimuka Rwera Primary School	District Discretionary Development Equalization Grant	2,700	2,700
<b>Programme : Secondary Education</b>			<b>249,187</b>	<b>249,187</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>249,187</b>	<b>249,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	Burombe	Sector Conditional Grant (Non-Wage)	87,639	87,639
KASHENYI S.S	Rwamugoma	Sector Conditional Grant (Non-Wage)	125,897	125,897
RWABUKOBA S.S	Kicwamba	Sector Conditional Grant (Non-Wage)	35,651	35,651

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<b>Sector : Health</b>			<b>25,781</b>	<b>55,781</b>
<i>Programme : Primary Healthcare</i>			<b>25,781</b>	<b>55,781</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>2,133</b>	<b>2,133</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabukoba HC II	Kicwamba	Sector Conditional Grant (Non-Wage)	2,133	2,133
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,647</b>	<b>8,647</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARWIMUKA HC II	Nyarwimuka	Sector Conditional Grant (Non-Wage)	1,975	1,975
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	6,672	6,672
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>15,000</b>	<b>45,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarwimuka Nyarwimuka HCII	Sector Development Grant	15,000	45,000
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>8,748</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>10,000</b>	<b>8,748</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>10,000</b>	<b>8,748</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamugoma Rwamaregye Hill	Sector Development Grant	10,000	8,748
<b>LCIII : Buhunga</b>			<b>397,909</b>	<b>351,410</b>
<b>Sector : Agriculture</b>			<b>31,970</b>	<b>32,760</b>
<i>Programme : Agricultural Extension Services</i>			<b>31,970</b>	<b>32,760</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>31,970</b>	<b>32,760</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhunga Subcounty- Production Department	Buhunga All parishes	Sector Conditional Grant (Non-Wage)	17,970	18,779
Item : 263370 Sector Development Grant				
Buhunga Subcounty	Buhunga Buhunga	Sector Development Grant	14,000	13,981
<b>Sector : Works and Transport</b>			<b>13,804</b>	<b>13,804</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>13,804</b>	<b>13,804</b>

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## 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
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**Sector : Education** **250,739** **245,087**

**Programme : Pre-Primary and Primary Education** **86,648** **80,995**

## Lower Local Services

**Output : Primary Schools Services UPE (LLS)** **57,278** **57,396**

Item : 263367 Sector Conditional Grant (Non-Wage)

BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,969	6,969
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	5,713	5,713
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	3,403	3,403
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	3,733	3,733
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	3,403	3,403
KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	2,759	2,759
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	4,836	4,836
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	2,727	2,827
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	4,095	4,095
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	3,870	3,888
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	2,461	2,461
OMURUSHESHE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	6,366	6,366
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	3,202	3,202
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	3,741	3,741

## Capital Purchases

**Output : Latrine construction and rehabilitation** **23,970** **23,600**

Item : 312104 Other Structures

Construction Services - Sanitation Facilities-409	Bwanda Omurusheshe Primary School	Sector Development Grant	23,970	23,600
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<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Buhunga Buhunga Primary School	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Kihanga Kihanga primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>164,091</b>	<b>164,091</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,091</b>	<b>164,091</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	61,834	61,834
ST FRANCIS BUHUNGA H.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	102,257	102,257
<b>Sector : Health</b>			<b>95,771</b>	<b>45,771</b>
<b>Programme : Primary Healthcare</b>			<b>45,771</b>	<b>45,771</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>4,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Kihanga	Sector Conditional Grant (Non-Wage)	4,576	4,576
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,195</b>	<b>41,195</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	39,220	39,220
KAKAMBA HCII	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,975	1,975
<b>Programme : Health Management and Supervision</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhunga Buhunga SC	External Financing	50,000	0
<b>Sector : Water and Environment</b>			<b>5,625</b>	<b>13,988</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,625</b>	<b>13,988</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>1,575</b>	<b>13,988</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Buhunga Rutooma	Transitional Development Grant	1,575	13,988
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buhunga St. Francics Buhunga	Sector Development Grant	4,050	0
<b>LCIII : Bwambara</b>			<b>322,109</b>	<b>264,797</b>
<b>Sector : Agriculture</b>			<b>28,970</b>	<b>27,598</b>
<b>Programme : Agricultural Extension Services</b>			<b>28,970</b>	<b>27,598</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>28,970</b>	<b>27,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwambara Subcounty- Production Department	Bwambara All Parishes	Sector Conditional Grant (Non-Wage)	17,970	17,550
Item : 263370 Sector Development Grant				
Bwambara Subcounty	Bwambara Bwambara	Sector Development Grant	11,000	10,048
<b>Sector : Works and Transport</b>			<b>23,694</b>	<b>23,694</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,694</b>	<b>23,694</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>23,694</b>	<b>23,694</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Bwambara Bwambara LG	Other Transfers from Central Government	23,694	23,694
<b>Sector : Education</b>			<b>215,328</b>	<b>158,526</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>156,091</b>	<b>99,289</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,931</b>	<b>51,331</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	6,655	6,655
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	3,604	3,604
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	7,469	7,469
IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	4,015	4,015

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Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,322	3,322
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	5,689	5,689
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	3,322	3,322
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,127	4,127
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	2,453	2,453
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	4,176	4,376
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	3,065	3,265
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	3,033	3,033
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>99,761</b>	<b>45,258</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kikarara Kikarara Primary school	Sector Development ,, Grant	51,821	45,258
Construction Services - Sanitation Facilities-409	Nyabubare Kirama Primary School	Sector Development ,, Grant	23,970	45,258
Construction Services - Sanitation Facilities-409	Nyabubare Nyamihuku Primary School	Sector Development ,, Grant	23,970	45,258
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>2,700</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bwambara Bwambara primary school	District Discretionary Development Equalization Grant	2,700	2,700
Furniture and Fixtures - Chairs-634	Kikongi Rushararazi Primary school	District Discretionary Development Equalization Grant	2,700	2,700
<b>Programme : Secondary Education</b>			<b>59,237</b>	<b>59,237</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,237</b>	<b>59,237</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Bwambara	Sector Conditional Grant (Non-Wage)	59,237	59,237
<b>Sector : Health</b>			<b>49,117</b>	<b>48,729</b>
<b>Programme : Primary Healthcare</b>			<b>49,117</b>	<b>48,729</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>4,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	4,576	4,576
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,294</b>	<b>17,294</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bwambara	Sector Conditional Grant (Non-Wage)	6,672	6,672
KIKARARA HC II	Kikarara	Sector Conditional Grant (Non-Wage)	1,975	1,975
KIKONGI HC II	Kikongi	Sector Conditional Grant (Non-Wage)	1,975	1,975
RWENSHAMA HC III	Rweshama	Sector Conditional Grant (Non-Wage)	6,672	6,672
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>27,247</b>	<b>26,859</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bwambara Bwambara HC III	Sector Development Grant	27,247	26,859
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>6,250</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>6,250</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,000</b>	<b>6,250</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bwambara Omukatooma	Sector Development Grant	5,000	6,250
<b>LCIII : Kebisoni Town Council</b>			<b>214,164</b>	<b>165,085</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>18,011</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>18,011</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>18,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kebisoni Town Council	Central Ward All wards	Sector Conditional Grant (Non-Wage)	17,970	18,011
Item : 263370 Sector Development Grant				
Kebisoni town council	Central Ward Rugoma	Sector Development Grant	0	0
<b>Sector : Education</b>			<b>47,940</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,940</b>	<b>0</b>



## Vote:550 Rukungiri District

## Quarter4

Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Eastern Ward Karire Primary school	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Central Ward Kiborogota Primary School	Sector Development , Grant	23,970	0
<b>Sector : Health</b>			<b>48,254</b>	<b>47,074</b>
<b>Programme : Primary Healthcare</b>			<b>48,254</b>	<b>47,074</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,254</b>	<b>47,074</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Central Ward Kebisoni HCIV	District Discretionary Development Equalization Grant	48,254	47,074
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>100,000</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>100,000</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>100,000</b>	<b>100,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kebisoni Town Council	Central Ward Kebisoni	Transitional Development Grant	100,000	100,000
<b>LCIII : Bikurungu Town Council</b>			<b>117,970</b>	<b>117,699</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>17,699</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>17,699</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>17,699</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikurungu Town Council	Central Ward All wards	Sector Conditional Grant (Non-Wage)	17,970	17,699
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>100,000</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>100,000</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>100,000</b>	<b>100,000</b>
Item : 263204 Transfers to other govt. units (Capital)				

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Bikurungu Town Council	Central Ward Bikurungu	Transitional Development Grant	100,000	100,000
<b>LCIII : Rwerere Town Council</b>			<b>17,970</b>	<b>17,970</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>17,970</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>17,970</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>17,970</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere Town Council	Rusoroza Ward All parishes	Sector Conditional Grant (Non-Wage)	17,970	17,970
<b>LCIII : Eastern Division (Physical)</b>			<b>634,823</b>	<b>1,197,470</b>
<b>Sector : Education</b>			<b>0</b>	<b>562,726</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>562,726</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>562,726</b>
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
<b>Sector : Public Sector Management</b>			<b>634,823</b>	<b>634,743</b>
<b>Programme : District and Urban Administration</b>			<b>612,608</b>	<b>612,571</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>612,608</b>	<b>612,571</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyatoko (Physical) District Headquarters	District Discretionary Development Equalization Grant	12,608	12,572
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Eastern ward (Physical) District Headquarters	Transitional Development Grant	600,000	599,999
<b>Programme : Local Government Planning Services</b>			<b>22,215</b>	<b>22,172</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,215</b>	<b>22,172</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko (Physical) district Headquarters	District Discretionary Development Equalization Grant	7,215	7,172
Item : 312211 Office Equipment				
chairs and Tables procured	Eastern ward (Physical) District headquarters	District Discretionary Development Equalization Grant	15,000	15,000
<b>LCIII : Eastern Division</b>			<b>2,000</b>	<b>2,000</b>
<b>Sector : Public Sector Management</b>			<b>2,000</b>	<b>2,000</b>
<b>Programme : Local Statutory Bodies</b>			<b>2,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>2,000</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Kyatoko District Headquarters	District Discretionary Development Equalization Grant	2,000	2,000
<b>LCIII : Missing Subcounty</b>			<b>688,396</b>	<b>687,941</b>
<b>Sector : Agriculture</b>			<b>11,960</b>	<b>11,960</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,460</b>	<b>1,460</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,460</b>	<b>1,460</b>
Item : 263370 Sector Development Grant				
Production Department - District	Missing Parish District Headquarters	Sector Development Grant	1,460	1,460
<b>Programme : District Production Services</b>			<b>10,500</b>	<b>10,500</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,500</b>	<b>10,500</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Missing Parish District Headquarters	Sector Development Grant	10,500	10,500
<b>Sector : Education</b>			<b>350,977</b>	<b>350,977</b>
<b>Programme : Secondary Education</b>			<b>58,136</b>	<b>58,136</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,136</b>	<b>58,136</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BISHOP RUHINDI KEBISONI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	58,136	58,136
<b>Programme : Skills Development</b>			<b>292,841</b>	<b>292,841</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>292,841</b>	<b>292,841</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	136,525
RUKUNGIRI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
<b>Sector : Health</b>			<b>325,460</b>	<b>325,005</b>
<b>Programme : Primary Healthcare</b>			<b>76,646</b>	<b>76,191</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>34,156</b>	<b>33,701</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	4,576
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	2,133
Kyamakanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Kyatoko HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Mabanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Mitoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Murama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	988	988
North Kigezi HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	6,987	8,734
Rutoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Rweshama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	5,537
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,490</b>	<b>42,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	6,672
BWANDAHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
IBANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975

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KABUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
KAHENGYEHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
KISIIZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	6,672
NDEERE HC1 I	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
NYAKAGYEME HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	6,672
NYAKARIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
Nyakishenyi Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	6,672
RUGANDO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
RWAMUHIMAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
<b>Programme : District Hospital Services</b>			<b>248,813</b>	<b>248,813</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>248,813</b>	<b>248,813</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	139,530	139,530
Kisiizi Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	109,284	109,284