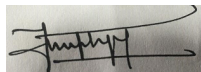

Vote:550 Rukungiri District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BYAMUNGU ELIAS

Date: 26/11/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,075	194,017	25%
Discretionary Government Transfers	4,014,841	1,032,225	26%
Conditional Government Transfers	31,590,126	8,636,325	27%
Other Government Transfers	1,692,111	451,659	27%
External Financing	695,000	204,578	29%
Total Revenues shares	38,766,153	10,518,805	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	126,366	34,404	13,682	27%	11%	40%
Internal Audit	97,411	23,905	19,798	25%	20%	83%
Trade, Industry and Local Development	42,458	10,617	8,737	25%	21%	82%
Administration	6,063,505	1,939,822	1,740,506	32%	29%	90%
Finance	523,301	120,318	101,261	23%	19%	84%
Statutory Bodies	991,545	227,970	173,826	23%	18%	76%
Production and Marketing	1,187,625	304,924	250,712	26%	21%	82%
Health	6,026,640	1,610,899	1,111,560	27%	18%	69%
Education	20,940,191	5,639,057	4,906,917	27%	23%	87%
Roads and Engineering	1,343,550	299,423	150,663	22%	11%	50%
Water	348,310	109,993	28,866	32%	8%	26%
Natural Resources	321,351	89,858	71,627	28%	22%	80%
Community Based Services	753,900	62,642	57,027	8%	8%	91%
Grand Total	38,766,153	10,473,832	8,635,183	27%	22%	82%
<i>Wage</i>	22,692,363	5,673,091	5,380,155	25%	24%	95%
<i>Non-Wage Recurrent</i>	12,164,898	3,555,918	3,226,211	29%	27%	91%
<i>Domestic Devt</i>	3,213,892	1,040,245	29,667	32%	1%	3%
<i>External Financing</i>	695,000	204,578	0	29%	0%	0%

Vote:550 Rukungiri District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of First Quarter, the District had received cumulative releases of UGX. 10,518,805,000 which was 27% of the Annual Approved Budget of UGX. 38,766,153,000. Locally Raised Revenues performed at 25% as UGX.194,017,000 was collected against UGX.774,075,000 which is the Annual Budget. This performance was due to LST collected from civil servants during the quarter and other charges for Ruhinda for use of forests. Poor performance in other sources including markets was due to Banana Bacterial Wilt, coffee twig borer which affected banana and coffee production respectively. Other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees and sub-county authorities not collecting Local Hotel Tax to the expected level. Discretionary Government Transfers performed at 26% where UGX.1,032,225,000 was released against UGX.4,014,841,000 budgeted, Conditional grant performed at 27% of which UGX.8,636,325,000 was released against UGX.31,590,126,000, Other government transfers performed at 27% where UGX.451,659,000 of the Budgeted UGX.1,692,111,000 due to timely release of funds from Uganda Wildlife Authority (UWA) that performed at 74% and MoES which is to be released in Quarter two while the External Financing performed at 29% where UGX.204,578,000 of the Budget of UGX.695,000,000. The money was allocated to departments and Lower Local Governments (LLGs) for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX.10,473,832,000 leaving a balance of UGX. 44,973,000 not allocated. Under expenditure 27% of the Annual Budget has been spent while 84% of released funds was spent. The overall expenditure performance was that UGX.5380,155,000 was spent on wages, UGX.3,226,211,000 was on Non wage recurrent and UGX.29,667,000 on domestic development. Release to Lower Local Governments (LLGs) were as follows: Unconditional grant was UGX.43,435,603; Buyanja- UGX.5,055,404; Kebisoni- UGX. 4,051,468; Nyarushanje- UGX. 6,676,147; Nyakishenyi- UGX. 5,397,404; Buhunga- UGX. 4,007,339; Bugangari- UGX. 4,911,985; Bwambara- UGX. 4,227,984; Nyakagyeme- UGX. 4,669,275; and Ruhinda- UGX. 4,437,597. Urban Unconditional Grant Non wage was UGX. 26,231,346; Kebisoni Town Council-UGX. 5,679,875, Buyanja Town Council- UGX. 7,184,952, Bukurungu Town Council UGX.7,184,952 and Rwerere Town Council UGX.6,181,567. District Discretionally Development Equalization Grant (DDEG) was UGX. 59,143,530; Buyanja- UGX.6,905,920 Kebisoni- UGX. 5,441,281; Nyakishenyi- UGX. 7,404,863; Nyarushanje- UGX. 9,271,876; Bugangari- UGX. 6,696,686; Buhunga- UGX.5,376,901; Bwambara- UGX. 5,698,800; Nyakagyeme- UGX.6,342,598; and Ruhinda- UGX. 6,004,604.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	774,075	194,017	25 %
Local Services Tax	130,732	83,317	64 %
Land Fees	38,838	2,821	7 %
Local Hotel Tax	2,644	60	2 %
Application Fees	18,870	4,270	23 %
Business licenses	83,371	8,921	11 %
Other licenses	13,528	791	6 %
Rent & Rates - Non-Produced Assets – from other Govt units	23,326	4,895	21 %
Sale of non-produced Government Properties/assets	76,420	6,200	8 %
Park Fees	11,300	2,442	22 %
Refuse collection charges/Public convenience	120	0	0 %
Advertisements/Bill Boards	2,175	30	1 %
Animal & Crop Husbandry related Levies	46,655	7,584	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,625	3,590	18 %
Registration of Businesses	13,895	4,451	32 %
Inspection Fees	20,570	0	0 %

Vote:550 Rukungiri District**Quarter1**

Market /Gate Charges	159,650	33,364	21 %
Other Fees and Charges	42,161	10,518	25 %
Unspent balances – Locally Raised Revenues	5,683	0	0 %
Miscellaneous receipts/income	64,512	20,765	32 %
2a.Discretionary Government Transfers	4,014,841	1,032,225	26 %
District Unconditional Grant (Non-Wage)	840,699	210,175	25 %
Urban Unconditional Grant (Non-Wage)	104,925	26,231	25 %
District Discretionary Development Equalization Grant	311,637	103,879	33 %
Urban Unconditional Grant (Wage)	481,149	120,287	25 %
District Unconditional Grant (Wage)	2,245,886	561,472	25 %
Urban Discretionary Development Equalization Grant	30,545	10,182	33 %
2b.Conditional Government Transfers	31,590,126	8,636,325	27 %
Sector Conditional Grant (Wage)	19,965,328	4,991,332	25 %
Sector Conditional Grant (Non-Wage)	4,638,888	1,457,343	31 %
Sector Development Grant	2,358,751	786,250	33 %
Transitional Development Grant	419,802	139,934	33 %
General Public Service Pension Arrears (Budgeting)	236,357	236,357	100 %
Salary arrears (Budgeting)	43,144	43,144	100 %
Pension for Local Governments	2,739,833	684,958	25 %
Gratuity for Local Governments	1,188,022	297,006	25 %
2c. Other Government Transfers	1,692,111	451,659	27 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	802,357	173,033	22 %
Uganda Wildlife Authority (UWA)	374,034	278,527	74 %
Youth Livelihood Programme (YLP)	490,719	100	0 %
3. External Financing	695,000	204,578	29 %
United Nations Children Fund (UNICEF)	190,000	0	0 %
Global Fund for HIV, TB & Malaria	43,000	0	0 %
World Health Organisation (WHO)	135,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	327,000	204,578	63 %
Total Revenues shares	38,766,153	10,518,805	27 %

Cumulative Performance for Locally Raised Revenues

The district collected UGX.194,017,133 against the planned UGX.774,074,830 in Locally raised revenue representing 25%. The performance for the Quarter one is UGX.194,017,133 against shs. 197,780,828 which is 98%. The high revenue was due to collection of Local Service tax from Civil Servants. Low performance of markets and other sources was as a result of BBW and coffee twig borer that affected banana and coffee production respectively, non compliance of Taxi owners and drivers to pay parking fees and no collection on LHT due to low commitment by sub-county authorities to do the work. The application fees performed low due as its collection relates with tender period. The sale of non produced government properties/Assets performed low as the sale was done during the quarter but was planned in the second Quarter. For the bill boards and business licence the payment goes with the calendar year.

Cumulative Performance for Central Government Transfers

Vote:550 Rukungiri District**Quarter1**

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 26%, Conditional Government transfers performed at 27%.

The over performance was as a result of pension arrears whose projection was UGX.59,089,195 and release was UGX.236,356,778, salary Arrears UGX.10,786,110 and release UGX.43,144,441 and education sector conditional grant non wage UGX.892,863,345 and released UGX.1,190,484,460.

The General Public Service pension Arrears and Salary Arrears were released 100% in the quarter as per budget UGX.236,356,778 and UGX.43,144,441 respectively.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed annual Budget was UGX.1,692,110,827 and released was UGX.451,559,456 which is 27%

During quarter one UGX.451,559,456 was released against UGX.592,271,166 projected to be released which was 76%.

The underperformance of Other Government Transfers was due to non-remittance of funds from, Youth Livelihood (YLP) and Uganda Women Entrepreneurship Program (UWEP) under MOGLSD and Primary Living Examination (PLE) fund to be released in Quarter Two 2019/2020.

There has been a policy shift on the YLP and UWEP which has called for those grants to be centralized.

Cumulative Performance for External Financing

The donor funds received was UGX 204,578,000 against UGX.173,750,000 projected for the quarter one which is 118% The over performance is as a result of Global Alliance for Vaccine and Immunization releasing the more money for measles Rubella and polio campaign.

Vote:550 Rukungiri District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	802,504	177,871	22 %	207,590	177,871	86 %
District Production Services	385,121	72,941	19 %	100,210	72,941	73 %
Sub- Total	1,187,625	250,812	21 %	307,800	250,812	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	917,743	131,074	14 %	229,436	131,074	57 %
District Engineering Services	425,807	19,589	5 %	129,063	19,589	15 %
Sub- Total	1,343,550	150,663	11 %	358,499	150,663	42 %
Sector: Tourism, Trade and Industry						
Commercial Services	42,458	8,737	21 %	10,614	8,737	82 %
Sub- Total	42,458	8,737	21 %	10,614	8,737	82 %
Sector: Education						
Pre-Primary and Primary Education	11,655,340	2,856,430	25 %	2,933,171	2,856,430	97 %
Secondary Education	7,657,478	1,645,540	21 %	2,021,065	1,645,540	81 %
Skills Development	1,405,013	376,123	27 %	351,253	376,123	107 %
Education & Sports Management and Inspection	222,360	28,824	13 %	55,877	28,824	52 %
Sub- Total	20,940,191	4,906,917	23 %	5,361,366	4,906,917	92 %
Sector: Health						
Primary Healthcare	5,563,573	1,014,583	18 %	1,455,160	1,014,583	70 %
District Hospital Services	250,788	62,697	25 %	62,697	62,697	100 %
Health Management and Supervision	212,279	34,280	16 %	53,070	34,280	65 %
Sub- Total	6,026,640	1,111,560	18 %	1,570,926	1,111,560	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	348,310	28,866	8 %	109,993	28,866	26 %
Natural Resources Management	321,351	72,127	22 %	80,421	72,127	90 %
Sub- Total	669,661	100,993	15 %	190,415	100,993	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	753,900	57,277	8 %	188,475	57,277	30 %
Sub- Total	753,900	57,277	8 %	188,475	57,277	30 %
Sector: Public Sector Management						
District and Urban Administration	6,063,505	1,740,506	29 %	1,534,253	1,740,506	113 %
Local Statutory Bodies	991,545	173,826	18 %	248,098	173,826	70 %
Local Government Planning Services	126,366	13,682	11 %	33,737	13,682	41 %
Sub- Total	7,181,416	1,928,014	27 %	1,816,089	1,928,014	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	523,301	101,261	19 %	130,825	101,261	77 %

Vote:550 Rukungiri District**Quarter1**

Internal Audit Services	97,411	19,798	20 %	24,353	19,798	81 %
<i>Sub- Total</i>	<i>620,712</i>	<i>121,059</i>	<i>20 %</i>	<i>155,178</i>	<i>121,059</i>	<i>78 %</i>
Grand Total	38,766,153	8,636,033	22 %	9,959,363	8,636,033	87 %

Vote:550 Rukungiri District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,842,980	1,868,682	32%	1,460,745	1,868,682	128%
District Unconditional Grant (Non-Wage)	110,026	33,729	31%	27,506	33,729	123%
District Unconditional Grant (Wage)	622,939	155,735	25%	155,735	155,735	100%
General Public Service Pension Arrears (Budgeting)	236,357	236,357	100%	59,089	236,357	400%
Gratuity for Local Governments	1,188,022	297,006	25%	297,006	297,006	100%
Locally Raised Revenues	38,337	10,834	28%	9,584	10,834	113%
Multi-Sectoral Transfers to LLGs_NonWage	305,476	68,760	23%	76,369	68,760	90%
Multi-Sectoral Transfers to LLGs_Wage	294,236	73,559	25%	73,559	73,559	100%
Other Transfers from Central Government	264,610	264,600	100%	66,152	264,600	400%
Pension for Local Governments	2,739,833	684,958	25%	684,958	684,958	100%
Salary arrears (Budgeting)	43,144	43,144	100%	10,786	43,144	400%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	220,525	71,140	32%	73,508	71,140	97%
District Discretionary Development Equalization Grant	13,421	4,474	33%	4,474	4,474	100%
Multi-Sectoral Transfers to LLGs_Gou	7,105	0	0%	2,368	0	0%
Transitional Development Grant	200,000	66,667	33%	66,667	66,667	100%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	6,063,505	1,939,822	32%	1,534,253	1,939,822	126%

Vote:550 Rukungiri District

Quarter1

B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	917,175	215,590	24%	229,294	215,590	94%
Non Wage	4,925,805	1,521,966	31%	1,231,451	1,521,966	124%
<i>Development Expenditure</i>						
Domestic Development	220,525	2,950	1%	73,508	2,950	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,063,505	1,740,506	29%	1,534,253	1,740,506	113%
C: Unspent Balances						
<i>Recurrent Balances</i>						
		131,126	7%			
Wage		13,704				
Non Wage		117,423				
<i>Development Balances</i>						
		68,190	96%			
Domestic Development		68,190				
External Financing		0				
Total Unspent		199,316	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 1,939,822,000 against the planned UGX. 6,063,505,000 representing 32%. The release for the quarter was UGX. 1,939,822,000 against UGX. 1,534,253,000 which was 126%. The deviation was as a result of the Other Government Transfer from Uganda Wildlife Authority funds that were released 100% of the annual budget. Secondly, all pension and gratuity arrears and salary arrears were released in the quarter 100% of the budget. This made the quarterly out turn percentage very high. The total expenditure for was UGX. 1,740,506,000 against UGX. 6,063,505,000 which was 29%. The expenditure for the quarter was UGX. 1,740,506,000 against UGX. 1,534,253,000 which was 113%. This was as a result of payment of Pension ,Gratuity and salary arrears that was paid within the quarter. The unspent balance is UGX. 199,316,000 of which UGX. 131,126,000 is recurrent and UGX. 68,190,000 developments. The recurrent balance includes funds for both higher and lower Local Governments which is about 10% of the released funds.

Reasons for unspent balances on the bank account

Late releases of funds, Staff and pensioners with arrears who were not set in the IFMS and staff not yet recruited but cleared by Ministry of Public service.

Highlights of physical performance by end of the quarter

9 Senior Management meetings held. 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the LLGs held at District Headquarters. 1 National and District celebrations held -(National Youth Day). 3 pay change reports prepared and input them in the system. 1 Mandatory notice prepared and posted to all public notice board and other public places in the district. 1 PAF report produced. District staff payroll managed and maintained.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	523,301	120,318	23%	324,842	120,318	37%
District Unconditional Grant (Non-Wage)	91,102	22,776	25%	22,776	22,776	100%
District Unconditional Grant (Wage)	196,490	49,123	25%	49,123	49,123	100%
Locally Raised Revenues	30,798	7,700	25%	7,699	7,700	100%
Multi-Sectoral Transfers to LLGs_NonWage	140,709	24,670	18%	229,194	24,670	11%
Multi-Sectoral Transfers to LLGs_Wage	64,202	16,050	25%	16,050	16,050	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	523,301	120,318	23%	324,842	120,318	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,692	54,627	21%	65,173	54,627	84%
Non Wage	262,609	46,634	18%	65,652	46,634	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	523,301	101,261	19%	130,825	101,261	77%
C: Unspent Balances						
Recurrent Balances		19,056	16%			
Wage		10,546				
Non Wage		8,510				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,056	16%			

Vote:550 Rukungiri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 523,301,000 and realized is UGX. 120,318,000 which is 32% for Higher and Lower Local Governments as at the end of the Quarter. For the Quarter the department received UGX. 120,318,000 against UGX. 324,842,000 planned which is 37% . The details are; UGX. 22,776,000 is Unconditional Grant Non-wage, and UGX.49,123,000 is Unconditional Grant Wage, UGX. 7,700,000 is local revenue allocated to department. The Lower local Government received UGX.40,720,000 under multi-sectoral transfers of which UGX.24,670,000 is non wage and UGX 16,050,000 is wage. The expenditure was UGX. 101,261,000 against planned of UGX.523,301,000 which is 22% cumulatively. The expenditure for the quarter was UGX.101,261,000 against UGX.130,825,00 which is 77%. The total unspent balance is UGX. 19,056,000 of which UGX. 10,546,000 was wage and UGX.8,510,000 is recurrent Non-wage.

Reasons for unspent balances on the bank account

The wages for the staff not yet recruited and facilitation and stationery not yet procured,.local revenue mobilization and Benchmarking on Local Revenue collection activity not done

Highlights of physical performance by end of the quarter

Preparation of final Budget and Annual Workplan 2019/2020 after Council approval. Submission of Budget documents to relevant stakeholders. Preparation and submission of Financial statements 2018/2019 to Office of Auditor General and Accountant General done. Procurement of Accountability and Accounting record materials done. UGX. 194,017,133 local revenue was collected of which UGX.83,316,520 was Local Service Tax, UGX 60,000 was Local Service Tax and Other local revenue was UGX.110,640,613. One radio programme conducted.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	989,000	227,424	23%	247,250	227,424	92%
District Unconditional Grant (Non-Wage)	423,829	99,735	24%	105,957	99,735	94%
District Unconditional Grant (Wage)	261,933	65,483	25%	65,483	65,483	100%
Locally Raised Revenues	154,984	38,746	25%	38,746	38,746	100%
Multi-Sectoral Transfers to LLGs_NonWage	148,254	23,460	16%	37,064	23,460	63%
Development Revenues	2,545	545	21%	848	545	64%
District Discretionary Development Equalization Grant	2,000	0	0%	667	0	0%
Multi-Sectoral Transfers to LLGs_Gou	545	545	100%	182	545	300%
Total Revenues shares	991,545	227,970	23%	248,098	227,970	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,933	59,376	23%	65,483	59,376	91%
Non Wage	727,067	114,450	16%	181,767	114,450	63%
Development Expenditure						
Domestic Development	2,545	0	0%	848	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	991,545	173,826	18%	248,098	173,826	70%
C: Unspent Balances						
Recurrent Balances		53,598	24%			
Wage		6,107				
Non Wage		47,491				
Development Balances		545	100%			
Domestic Development		545				
External Financing		0				
Total Unspent		54,143	24%			

Vote:550 Rukungiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.227,970,000 against UGX. 991,545,000 which is 23% for both higher and Lower Local Government. The Lower Local Government received UGX.24,005,000 against UGX. 148,799,000 under multi-sectoral of which UGX.23,460,000 is non wage recurrent and UGX.545,000 is domestic development. The expenditure was UGX. 173,826,000 against for both higher and lower which is 18% of the overall expenditure against the budget of UGX.991,545,000. The expenditure performance for the quarter was 70% as UGX.173,826,000 against the projected UGX.248,098,000. The unspent balance is UGX. 54,143,000 of which UGX. 545,000 was for development of BOQs under procurement, UGX.53,598,000 recurrent of which UGX. 6,107,000 was for wage balance and UGX. 47,491,000 was for Higher Local Government allowances and office supplies, the Council sittings already held and Executive allowances not paid for and Exgratia not paid and forms part of the unspent balance.

Reasons for unspent balances on the bank account

Unpaid allowances and office supplies , unpaid District Councilors and members of Executive for the sittings already held being processed , Funds were released late and part of the funds are reserved for Exgratia not yet paid.

Highlights of physical performance by end of the quarter

2 District Service Commission meetings held and minutes produced. Confirmation in appointment-7, Study leave -2, appointment on attainment of Higher Qualifications -1, regularization in appointment - 2, Re designation -1 appointment-1, appointment on attainment of higher qualification-1, abandonment of duty-18, Post Humous regularization-1 1 Council, 3 Standing committee and 1 Business committee were held. Bids evaluated for works and services (open national bidding and call-off) Administration block, construction of Kasheshe Primary school phase iii, construction of Katonya Gravity Flow Scheme in Nyakishenyi sub-county, completion of fencing of Kebisoni Health Centre iv. Supply of rice seeds and orange fleshed sweet potatoes vines to production department . supply of printer and laptop, organic folia fertilizer oxygen gas cylinders , fish fly nets, happas, scoop net fish fingerlings to production department. installation of steel culverts crossing at Kabale in Ruhinda sub-county, construction of 3 stance toilet with changing room for ladies at Kanyakyende Primary school in Bugangari Sub-county, protection of two springs in Bikurungu Town Council, supply and installation of culverts at Rwemiyaga and Mahembero crossing in Kebisoni sub-county. Auditor General's queries reviewed per Local Government.(Municipal Council, 1 Sub-counties. 64 Land applications(Registration,renewal,lease extention) cleared.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,056,902	261,349	25%	264,226	261,349	99%
District Unconditional Grant (Wage)	192,818	48,205	25%	48,205	48,205	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	19,173	1,917	10%	4,793	1,917	40%
Sector Conditional Grant (Non-Wage)	325,977	81,494	25%	81,494	81,494	100%
Sector Conditional Grant (Wage)	510,934	127,734	25%	127,734	127,734	100%
Development Revenues	130,723	43,574	33%	43,574	43,574	100%
Sector Development Grant	130,723	43,574	33%	43,574	43,574	100%
Total Revenues shares	1,187,625	304,924	26%	307,800	304,924	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	703,753	172,575	25%	175,938	172,575	98%
Non Wage	353,150	78,238	22%	88,287	78,238	89%
Development Expenditure						
Domestic Development	130,723	0	0%	43,574	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,187,625	250,812	21%	307,800	250,812	81%
C: Unspent Balances						
Recurrent Balances						
		10,537	4%			
Wage		3,364				
Non Wage		7,173				
Development Balances						
		43,574	100%			
Domestic Development		43,574				
External Financing		0				
Total Unspent		54,111	18%			

Vote:550 Rukungiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 1,187,625,000 and realized is UGX. 304,924,000 representing 26%. During the Quarter the department received UGX.304,924,000 against the expected UGX.307,800,000 representing 99% . Multi-Sectoral Transfers to Lower Local Governments (LLGs) that performed at 10%. as UGX.1,917,000 was realized against UGX.19,173,000 annual budget and quarterly 40%. The department spent UGX. 250,812,000 out of planned UGX. 1,187,625,000 Annual Budget representing 21%. The quarterly expenditure was UGX.250,812,000 against planned UGX.307,800,000 which is 81%. The unspent balance as at Quarter one was UGX. 54,111,000 of which UGX.43,574,000 is development and UGX.10,537,000 is recurrent. The recurrent balances include wage balance of UGX. 3,364,000 for staff recruited but had issues with supplier Numbers. to access payments.

Reasons for unspent balances on the bank account

Late releases of funds, staff that had no supplier numbers and could not be paid . Delays in procurement process of bid solicitation, delivery and payment by the key players that is the department, Procurement and Disposal Unit which delayed evaluation and supply of items to be paid.

Highlights of physical performance by end of the quarter

Salaries for 3 months of Agric staff at H/Quarters paid, held pre-season meeting with all production staff, Office supplies and utilities paid for, 1 report submitted to MAAIF, 01 monitoring held, 01 capacity building for staff made armers sensitized & trained, crop disease and pests surveillance events conducted, agro inputs procured; 2000kgs of Rice, 1,600kgs of Beans seed, 720kgs of G.nut seed, capacity of 42 extension workers developed, 45 farmers and five groups trained in SLM, 9 staff members supervised, 210 farmers trained in small scale water harvesting and irrigation, 01 vehicle maintained Vaccinated 482 dogs and 16 cats against rabies, trained 54 livestock farmers, 02 supervision visits, 06 surveillance days carried out, 08 livestock market visits carried out for data collection, livestock by type inspected and certified for human consumption - Cattle -705, goats -879, sheep-421 and pigs -166, veterinary Inspection and Certification of Animal for movement 156 H/C Carried out 52 spraying days, de-wormed 44 H/C AND 49 goats, 01 training for fish farmers held, 10 fish farmer visits, 12 fish farmers and their production units registered, 123 tones of fish worth 872.9 million shillings landed and inspected at Rwenshama landing site, 04 landing site inspections made, annual and quarterly work plans and reports made, 01 motorcycle repaired, 26 kgs of farmed fish worth 390,000/= harvested and sold. Trained 205 bee keepers, collected data from 10 groups and 60 individual bee keepers and 3,412 kgs of honey, 27 kgs of bee wax and 6kgs of propolis harvested Trained 30 people in tsetsefly control 124 Demos established, 46 Farmer groups profiled, 01 quarterly work plans and reports made, 387 Farmers visited, 2,712 Farmers trained District wide

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,560,443	1,137,016	25%	1,140,111	1,137,016	100%
District Unconditional Grant (Wage)	135,754	33,938	25%	33,938	33,938	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	36,975	6,149	17%	9,244	6,149	67%
Sector Conditional Grant (Non-Wage)	629,525	157,381	25%	157,381	157,381	100%
Sector Conditional Grant (Wage)	3,753,189	938,297	25%	938,297	938,297	100%
Development Revenues	1,466,197	473,883	32%	430,816	473,883	110%
District Discretionary Development Equalization Grant	60,000	30,679	51%	20,000	30,679	153%
External Financing	695,000	204,578	29%	173,750	204,578	118%
Multi-Sectoral Transfers to LLGs_Gou	18,707	7,797	42%	6,236	7,797	125%
Sector Development Grant	692,490	230,830	33%	230,830	230,830	100%
Total Revenues shares	6,026,640	1,610,899	27%	1,570,926	1,610,899	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,888,943	959,710	25%	972,236	959,710	99%
Non Wage	671,500	151,850	23%	167,875	151,850	90%
Development Expenditure						
Domestic Development	771,197	0	0%	257,066	0	0%
External Financing	695,000	0	0%	173,750	0	0%
Total Expenditure	6,026,640	1,111,560	18%	1,570,926	1,111,560	71%
C: Unspent Balances						
Recurrent Balances		25,455	2%			
Wage		12,526				
Non Wage		12,929				
Development Balances		473,883	100%			

Vote:550 Rukungiri District**Quarter1**

Domestic Development	269,305		
External Financing	204,578		
Total Unspent	499,339	31%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX. 6,026,640,000 and realized is UGX. 1,610,899,000 which represents 27% of the total budget. During the first quarter UGX. 1,610,899,000 was realized against UGX. 1,570,926,000 representing 103%. The District Discretionary Development Equalization Grant performed higher than anticipated as quarter provision was to cover the fencing of Kebisoni Health Centre Four.. The department spent UGX.1,111,560,000 against the planned UGX. 6,026,640,000 which is 18%. During the quarter, the department spent UGX. 1,111,560,000 against the planned UGX. 1,570,926,000 representing 71%. The expenditure done in the quarter leaves unspent balance of UGX.499,339,883,000 comprised of UGX.25,455,000 for recurrent expenditure and UGX. 473,883,000 for domestic development.

Reasons for unspent balances on the bank account

Delay in the procurement of works for upgrading Kasheshe Health Centre ii due to delay in the procurement process and it was done together with Ministry of Health. Procurement of dental Equipment delayed due to non availability of the items at National Medical Stores(NMS) since they do not deal in those items. The sector is engaging Joint Medical Stores to have the items procured in the next Quarter. Measles Rubella Polio implementation campaign was postponed to October 2019

Highlights of physical performance by end of the quarter

Under NGOs hospitals; the following were done: 4340 inpatients were admitted, 944 deliveries conducted, 11268 outpatients visited the NGO hospitals. Under lower NGO basic health care; the following were done: 14557 outpatients visited the basic health facility, 2020 inpatients visited the basic health facility, 565 deliveries were conducted, 610 children immunized with Pentavalent vaccine. Basic health care services(Government facilities) ; the following were done: 82303 outpatients visited health facilities, 2080 inpatients visited health facilities, 1390 deliveries were conducted, 1706 children immunized with Pentavalent vaccine. 1 support supervision conducted for the Five Health Centre iv, 2 Hospitals and 17 health centre iii. Conducted quarterly Extended District Health Management Team verification of Result Based Financing (RBF) Outputs in 20 Health facilities.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,424,366	5,145,608	26%	5,050,109	5,145,608	102%
District Unconditional Grant (Wage)	105,550	26,385	25%	26,388	26,385	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,158	3,438	26%	197,307	3,438	2%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	3,571,453	1,190,484	33%	892,863	1,190,484	133%
Sector Conditional Grant (Wage)	15,701,204	3,925,301	25%	3,925,301	3,925,301	100%
Development Revenues	1,515,825	493,450	33%	505,275	493,450	98%
District Discretionary Development Equalization Grant	32,036	0	0%	10,679	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,439	0	0%	1,146	0	0%
Sector Development Grant	1,280,349	426,783	33%	426,783	426,783	100%
Transitional Development Grant	200,000	66,667	33%	66,667	66,667	100%
Total Revenues shares	20,940,191	5,639,057	27%	5,555,384	5,639,057	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,806,754	3,747,056	24%	3,951,688	3,747,056	95%
Non Wage	3,617,612	1,159,861	32%	904,403	1,159,861	128%
Development Expenditure						
Domestic Development	1,515,825	0	0%	505,275	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,940,191	4,906,917	23%	5,361,366	4,906,917	92%
C: Unspent Balances						
Recurrent Balances						
Wage		204,629				

Vote:550 Rukungiri District**Quarter1**

Non Wage	34,061		
Development Balances	493,450	100%	
Domestic Development	493,450		
External Financing	0		
Total Unspent	732,140	13%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is UGX.20,940,191,000 and received is UGX. 5,639,057,000 which represented 27% of the total budget. During the quarter the department realised UGX. 5,639,057,000 out of the expected UGX. 5,555,384,000 representing 102%. The Sector Conditional Grant (Non Wage) which performed higher as the quarterly projection was 133% which raised the quarterly out turn. The department spent UGX.5,639,057 against the Annual Budget of UGX.20,940,191,000 representing 27%. During the quarter the department spent UGX. 4,906,917,000 out of projected expenditure of UGX.5,361,366,000 representing 92%. The expenditure done leaves unspent balance of UGX. 732,140,000 comprised of UGX .493,450000 for domestic development and UGX .238,690,000 for recurrent of which UGX.204,629,000 is wage for primary teachers not recruited.

Reasons for unspent balances on the bank account

Construction of seed secondary school in Kebisoni sub-county procurement had not started, construction of Kasheshe Primary School, VIP latrine at Nyatitete Primary School and supply of 3 seater twin desks has not yet started due to delay in submission of statement of requirements by the department to PDU and payment of facilitation was not done due to delay of releases.

Highlights of physical performance by end of the quarter

One inspection report was produced for 159 Government primary schools, 59 private primary schools 7 Government secondary schools 4 private secondary schools and 3 government tertiary institutions . 255 monitoring done in the 2 Tertiary Institutions, 23 Secondary Schools and 230 Primary Schools. 3 Months salary paid to 1543 primary school staff, 335 Teaching and non Teaching staff and 70 Tertiary staff.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,072,214	238,440	22%	268,054	238,440	89%
District Unconditional Grant (Wage)	191,378	47,844	25%	47,844	47,844	100%
Locally Raised Revenues	22,473	5,618	25%	5,618	5,618	100%
Multi-Sectoral Transfers to LLGs_NonWage	14,128	1,475	10%	3,532	1,475	42%
Multi-Sectoral Transfers to LLGs_Wage	41,879	10,470	25%	10,470	10,470	100%
Other Transfers from Central Government	802,357	173,033	22%	200,589	173,033	86%
Development Revenues	271,336	60,983	22%	90,445	60,983	67%
Multi-Sectoral Transfers to LLGs_Gou	271,336	60,983	22%	90,445	60,983	67%
Total Revenues shares	1,343,550	299,423	22%	358,499	299,423	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	233,256	27,231	12%	58,314	27,231	47%
Non Wage	838,958	109,290	13%	209,739	109,290	52%
Development Expenditure						
Domestic Development	271,336	14,142	5%	90,445	14,142	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,343,550	150,663	11%	358,499	150,663	42%
C: Unspent Balances						
Recurrent Balances		101,919	43%			
Wage		31,083				
Non Wage		70,836				
Development Balances		46,841	77%			
Domestic Development		46,841				
External Financing		0				
Total Unspent		148,760	50%			

Vote:550 Rukungiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department Annual Budget was UGX.1,343,550,000 for received UGX. 299,423,000 which is 22% for both higher and Lower Local Governments(LLGs). During the quarter, the department received UGX. 299,423,000 against the planned UGX .358,499,000 which represents 84%. The department spent UGX.150,663,000 out of the total planned expenditure of UGX 1,343,550,000 which represents 11%. During the quarter, the department spent UGX .150,663,000 against the planned expenditure UGX.358,499,000 representing 42%. During the quarter the unspent balance was UGX.148,760,000 of which UGX.101,919,000 was recurrent and UGX.46,841,000 development.

Reasons for unspent balances on the bank account

Delay in release of funds as the cash limit was give late. Delay in procurement of service providers for Road construction materials and delays in registration of Road gang workers in opening thier bank accounts, delay in recruitment of staff for Town Councils.

Highlights of physical performance by end of the quarter

Routine maintenance of roads using road gangs (manual) benefited the following roads:-Rukungiri-Rubabo-Nyarushanje 5.0km, Kebisoni-Mabanga-Kihanga-Ikuniro 5.0km, Buyanja-Nyakagyeme 3.2km, Kigaga-Birara 1.8km. Kyomera-Nyabukumba-Ihindi, Ruhinda-Rwengiri 3.2km, Kisizi-Nyarurambi-Kamaga Road 5.0km. Mechanised Road maintenance using force account benefited the following roads:- , Mabanga-Kahengye Road 5.3km, Kabaranga-Murago-Nyakisoroza 11.7km, Kigaga-Birara Road 1.8km . Culvert crossing: Installation of 2-lines of Amuco steel Culverts of 1800mm diam. at Kabale Water crossing along Kichwamba-Kabale Road in Ruhinda Subcounty. Cross cutting issues include the following: HIV/AIDS Awareness among Road gang workers and other casual labourers along the worked on roads. Environmental protection by planting 2000 tree and fruit seedlings along the mechanized maintained roads. Periodic maintenance of Urban Roads:- In Buyanja Town council, (Katojo-Rwitabaganda Road1.0km, Installation of 1Line culverts 600mm along Buyanja-Bagarambe-Omubwehindururu Road) Kebisoni Town Council:- (Periodic maintenance of Mutojo-Kakibaya Road 2.3km) Bikurungu Town Council: (Maintenance of Ivan-Kanyankwanzi Road 2.13, Installation of 1line of amuco steel culverts along Ivan -Kanyankwanzi Road. Rwerere Town Council: (Maintenance of Kagugu-Rwakagoro Road 1.1km, RusorozaA-Kabwoma 0.6km, Installation of 600mm diam. along Rwerere Road) Conducted One District Road Committee.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,318	18,330	25%	18,330	18,330	100%
District Unconditional Grant (Wage)	37,091	9,273	25%	9,273	9,273	100%
Sector Conditional Grant (Non-Wage)	36,227	9,057	25%	9,057	9,057	100%
Development Revenues	274,992	91,664	33%	91,664	91,664	100%
Sector Development Grant	255,190	85,063	33%	85,063	85,063	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	348,310	109,993	32%	109,993	109,993	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,091	9,138	25%	9,273	9,138	99%
Non Wage	36,227	7,153	20%	9,057	7,153	79%
Development Expenditure						
Domestic Development	274,992	12,575	5%	91,664	12,575	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,310	28,866	8%	109,993	28,866	26%
C: Unspent Balances						
Recurrent Balances		2,038	11%			
Wage		134				
Non Wage		1,904				
Development Balances		79,089	86%			
Domestic Development		79,089				
External Financing		0				
Total Unspent		81,127	74%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.109,993,000 against the total planned UGX. 348,310,000 budgeted for the year which is 32%. During the quarter UGX.109,993,000 against UGX.109,993,000 which is 100% of the projection. The department spent UGX. 28,866,000 out of the total planned expenditure of UGX. 348,310,000 which represents 8% of the Annual Budget. During the quarter, the department spent UGX. 28,866,000 against the planned expenditure UGX. 109,993,000 representing 26%. This leaves unspent balance of UGX. 81,127,000 of which UGX.2,038,000 recurrent and UGX.79,089,000 Domestic Development

Vote:550 Rukungiri District

Quarter1**Reasons for unspent balances on the bank account**

The procurement of works and services delayed by late submission of statements of requirements, Bills of quantities , advertising and evaluation which made start delayed.

Highlights of physical performance by end of the quarter

3 Boreholes were rehabilitated in Bugyera in Buyanja sub-county, Rwerere in Rwerere Town Council and Nyabiteete in Bugangari Sub-county. 3 Months salary paid to staff. 26 Water and sanitation committee members trained, 2 water and sanitation committees trained, 4 rehabilitation of water and sanitation points by the community and water user committees.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,351	89,524	28%	80,088	89,524	112%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	227,514	56,879	25%	56,879	56,879	100%
Locally Raised Revenues	20,145	5,036	25%	5,036	5,036	100%
Multi-Sectoral Transfers to LLGs_NonWage	17,945	4,063	23%	4,486	4,063	91%
Multi-Sectoral Transfers to LLGs_Wage	26,612	6,653	25%	6,653	6,653	100%
Other Transfers from Central Government	16,268	13,927	86%	4,067	13,927	342%
Sector Conditional Grant (Non-Wage)	6,868	1,717	25%	1,717	1,717	100%
Development Revenues	1,000	333	33%	333	333	100%
District Discretionary Development Equalization Grant	1,000	333	33%	333	333	100%
Total Revenues shares	321,351	89,858	28%	80,421	89,858	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,126	62,657	25%	63,531	62,657	99%
Non Wage	66,225	9,470	14%	16,556	9,470	57%
Development Expenditure						
Domestic Development	1,000	0	0%	333	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	321,351	72,127	22%	80,421	72,127	90%
C: Unspent Balances						
Recurrent Balances		17,397	19%			
Wage		874				
Non Wage		16,523				
Development Balances		333	100%			
Domestic Development		333				

Vote:550 Rukungiri District**Quarter1**

External Financing	0		
Total Unspent	17,731	20%	

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 321,351,000 and realized was UGX. 89,858,000 which is 28% of the total planned budget. During the quarter, the department received UGX.89,858,000 out of the planned UGX.80,421,000 representing 112%. The deviation was as a result release of Other Government Transfer from Uganda Wildlife Authority for monitoring the activities under the protected area. The release for Other Government Transfer more than expected as it was and above 100%. The department spent UGX . 72,127,000 out of UGX. 321,351,000 annual budget which is 22% . During the quarter, UGX.72,127,000 was spent out of planned expenditure of UGX .80,421,000 representing 90%. The unspent balance was UGX.17,731,000 of which UGX. 17,397,000 was recurrent and UGX. 333,000 development.

Reasons for unspent balances on the bank account

The funds for monitoring the field activities of Uganda Wildlife Authority as the activities had not started. There were payment for environmental concerns that had not been paid

Highlights of physical performance by end of the quarter

3 months salary paid to all staff, office run and managed, 1 monitoring done for 9 sub counties, area (7 Ha) of trees established (planted and surviving), people (140 Men and 10 Women) participated in tree planting days, 100,000 Tree seedlings given out to farmers, Agro forestry demonstration established, community members 150 (140 men and 10 women) trained in forestry management, 10 applications for pit sawing licenses submitted to the MWE, Monitoring and compliance surveys carried out / inspections undertaken, Water shed management committees formulated and trained, River bank and Wetland Action Plan developed and regulations implemented, Ha of River banks and wetlands restored, 56(38 men and 18 women) mobilized and sensitized on environmental conservation, Environmental screening done for all district development projects, 1 Market plans drawn, 32 Land application files forwarded to the Ministry for issuance of certificate of titles, 32 Surveys carried out on private lands supervised, 4 applications for developments approved in Bwambara, Held 1 physical planning committee meeting

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	753,900	62,642	8%	188,475	62,642	33%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	151,295	37,824	25%	37,824	37,824	100%
Locally Raised Revenues	11,000	2,750	25%	2,750	2,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	20,458	1,961	10%	5,114	1,961	38%
Multi-Sectoral Transfers to LLGs_Wage	22,647	5,662	25%	5,662	5,662	100%
Other Transfers from Central Government	490,719	0	0%	122,680	0	0%
Sector Conditional Grant (Non-Wage)	52,781	13,195	25%	13,195	13,195	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	753,900	62,642	8%	188,475	62,642	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,942	43,386	25%	43,486	43,386	100%
Non Wage	579,958	13,891	2%	144,989	13,891	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	753,900	57,277	8%	188,475	57,277	30%
C: Unspent Balances						
Recurrent Balances						
Wage		100				
Non Wage		5,265				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter1**

Total Unspent	5,365	9%	
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Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.753,900,000 and realised was UGX.62,642,000 which was 8% of the annual budget. During the quarter, the department received UGX.62,642,000 out of the planned UGX. 188,475,000 representing 33%. The under performance was as a result of less releases of Youth Livelihood Programme(YLP) and Uganda Women Entrepreneurship Programme(UWEP) than anticipated due to policy shift of retaining funds at the Centre. The department spent UGX.57,277,000 against UGX.753,900,000 annual Budget representing 8% During the quarter UGX.57,277,000 was spent against the projected UGX.188,475,000 representing 30%. The under performance was due to policy shift of not releasing the funds for YLP and UWEP other than operational funds which even did not come. The unspent balance was UGX.5,365,000 of which all was recurrent.

Reasons for unspent balances on the bank account

The funds were released late which delayed the requisitioning the funds for the activities.

Highlights of physical performance by end of the quarter

During the course of the quarter, 94 groups have been identified under Functional Adult Literacy, UGX 15,000,000 has been recovered under Youth Livelihood Program (YLP) and 2 People People with Disability) PWD groups have been funded, 57 social welfare cases handled, Orphans and Vulnerable Children (OVC) service providers be given support supervision.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,616	25,154	25%	25,154	25,154	100%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	64,616	16,154	25%	16,154	16,154	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	5,000	100%
Development Revenues	25,750	9,250	36%	8,583	9,250	108%
District Discretionary Development Equalization Grant	25,750	9,250	36%	8,583	9,250	108%
Total Revenues shares	126,366	34,404	27%	33,737	34,404	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,616	11,013	17%	16,154	11,013	68%
Non Wage	36,000	2,669	7%	9,000	2,669	30%
Development Expenditure						
Domestic Development	25,750	0	0%	8,583	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,366	13,682	11%	33,737	13,682	41%
C: Unspent Balances						
Recurrent Balances		11,472	46%			
Wage		5,141				
Non Wage		6,331				
Development Balances		9,250	100%			
Domestic Development		9,250				
External Financing		0				
Total Unspent		20,722	60%			

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Summary of Workplan Revenues and Expenditure by Source

The Unit cumulatively received UGX. 34,404,000 out of the total planned budget UGX.126,366,000 representing 27% of the total planned budget. During the quarter the Unit received UGX.34,404,000 out of expected UGX. 33,737,000 representing 102%. The deviation was as a result of District Discretionary Equalization Grant (DDEG) released to procure furniture under retooling. The Unit spent UGX. 13,682,000 out UGX .126,366,000 representing 11% of total planned expenditure and UGX.13,682,000 against the projected UGX.33,737,000 which is 41% of the quarterly out turn. The unspent balance was UGX. 20,722,000 of which UGX. 11,427,000 was recurrent and UGX. 9,250,000 development.

Reasons for unspent balances on the bank account

Departmental releases were based on quarterly work plans which was not enough for the activity. some activities were planned to be conducted once in a quarter late release of funds especially local revenues. Departmental Vehicle broke down before conducting some activities like monitoring and evaluation The procurement of item delayed with the PDU as the statement of requirement and bidding process were not done in time thus leaving all the DDEG intact.

Highlights of physical performance by end of the quarter

Prepared and submitted District strategic plan for Statistics to UBOS, Prepared the Annual Statistical Abstract 2019, Held 3 Technical Planning Committee meetings at District. Department procured cleaning materials for the department, conducted 1 Quarterly review meeting at the district with Lower Local Government(LLGs), Facilitated staff and Technical Planning Committee (TPC), Senior Management Meetings(SMMs) , conducted Internal Assessment of the District Departments for Financial year 2018/2019 and results were disseminated to Heads of Departments and Sections.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,411	23,905	25%	24,353	23,905	98%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	32,108	8,027	25%	8,027	8,027	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,730	1,985	20%	2,432	1,985	82%
Multi-Sectoral Transfers to LLGs_Wage	31,574	7,893	25%	7,893	7,893	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	97,411	23,905	25%	24,353	23,905	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,681	12,823	20%	15,920	12,823	81%
Non Wage	33,730	6,975	21%	8,432	6,975	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,411	19,798	20%	24,353	19,798	81%
C: Unspent Balances						
Recurrent Balances						
		4,107	17%			
Wage		3,097				
Non Wage		1,010				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,107	17%			

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Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.97,411,000 and realized was UGX .23,905,000 which was 25% of the Annual Budget. During the quarter, the department realized UGX . 23,905,000 out of the planned UGX .24,253,000 representing 98%. The department spent UGX .19,798,000 representing 20% of the Annual planned expenditure of UGX .97,411,000. During the quarter, the department spent UGX .19,798,000 out of UGX .24,353,000 representing 81%. The unspent balance was UGX. 4,107,000 which all was recurrent.

Reasons for unspent balances on the bank account

Local revenue received late for field audits to be used in second quarter.

Highlights of physical performance by end of the quarter

64 Internal department audits conducted that is 3 departments , 7 H/C ii , 1 H/C iii, 3 audits in H/C IVs ,2 NGO H/Cs, 29 primary schools, 6 secondary schools, 9 audits in 9 sub-counties and , 2 Rural water project, 2 construction projects.

Vote:550 Rukungiri District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,458	10,617	25%	10,614	10,617	100%
District Unconditional Grant (Wage)	26,400	6,603	25%	6,600	6,603	100%
Sector Conditional Grant (Non-Wage)	16,058	4,014	25%	4,014	4,014	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,458	10,617	25%	10,614	10,617	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	4,972	19%	6,600	4,972	75%
Non Wage	16,058	3,764	23%	4,014	3,764	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,458	8,737	21%	10,614	8,737	82%
C: Unspent Balances						
Recurrent Balances						
		1,881	18%			
Wage		1,631				
Non Wage		250				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,881	18%			

Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.42,458,000 and realized was UGX. 10,617,000 which was 25% of the Annual Budget. During the quarter, the department realized UGX . 10,617,000 out of the planned UGX .10,614,000 representing 100%. The department spent UGX .8,737,000 representing 21% of the Annual planned expenditure of UGX .42,458,000. During the quarter, the department spent UGX.8,737,000 out of UGX .10,614,000 representing 82%. The unspent balance was UGX.1,881,000 all recurrent of which wage is UGX.1,631,000 and Non wage UGX.250,000

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Quarter1**Reasons for unspent balances on the bank account**

The unspent balance is for the procurement of files ,boxes and filing cabinets for Record office. Late releases and IFMS breakdown in connections to the data center.

Highlights of physical performance by end of the quarter

10 cases of arbitration were handled 1 SACCO forum was held 2 Trade sensitisation meetings were held 2 annual general meetings were held 10 cooperatives were supervised 8 cooperatives were mobilised to register

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	36 Senior Management meetings held. 12 Months Pension paid and Gratuity. 4 Quarterly review with the LLGs held at District Headquarters. 8 National and District celebrations held -(Independence, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day, World AIDS Day.) Subscription paid ULGA. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district. Administration office run and managed. Airtime for Internet connection procured.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 1 National and District celebrations held -(International Youth Day.) 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district.		9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 1 National and District celebrations held -(International Youth Day.) Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 1 National and District celebrations held -(International Youth Day.) 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district.
212105 Pension for Local Governments	2,739,833	608,771	22 %		608,771
212107 Gratuity for Local Governments	1,188,022	291,454	25 %		291,454
221007 Books, Periodicals & Newspapers	1,460	360	25 %		360

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221008 Computer supplies and Information Technology (IT)	1,500	208	14 %	208
221009 Welfare and Entertainment	15,000	2,385	16 %	2,385
221011 Printing, Stationery, Photocopying and Binding	4,000	827	21 %	827
221017 Subscriptions	6,500	1,625	25 %	1,625
222001 Telecommunications	600	76	13 %	76
222002 Postage and Courier	51	0	0 %	0
223004 Guard and Security services	1,000	0	0 %	0
223005 Electricity	12,000	3,000	25 %	3,000
223006 Water	1,000	250	25 %	250
225001 Consultancy Services- Short term	5,000	497	10 %	497
227001 Travel inland	55,650	18,518	33 %	18,518
228002 Maintenance - Vehicles	5,000	1,250	25 %	1,250
282101 Donations	264,610	264,600	100 %	264,600
321608 General Public Service Pension arrears (Budgeting)	236,357	218,937	93 %	218,937
321617 Salary Arrears (Budgeting)	43,144	38,974	90 %	38,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,580,728	1,451,731	32 %	1,451,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,580,728	1,451,731	32 %	1,451,731

Reasons for over/under performance: Lack of sound means of transport for monitoring government programmes since the most of the vehicles in the departments are very old and expensive to maintain. Supplier numbers and pensions details amendment has been hard to make.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) %age of LG established posts filled	(79%) %age of LG established posts filled	(82%)%age of LG established posts filled	(79%)%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.

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Non Standard Outputs:		12 Months salary paid to staff under management . 4 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 4 rewards and sanction committee meeting held. 4 training committee meeting held.	3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.	3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.	3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.
211101	General Staff Salaries	622,939	144,211	23 %	144,211
221009	Welfare and Entertainment	960	240	25 %	240
222001	Telecommunications	600	150	25 %	150
224004	Cleaning and Sanitation	3,200	800	25 %	800
227001	Travel inland	8,737	1,990	23 %	1,990
	Wage Rect:	622,939	144,211	23 %	144,211
	Non Wage Rect:	13,497	3,180	24 %	3,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	636,436	147,391	23 %	147,391
Reasons for over/under performance:		Pensioners lack National Identification Cards to support their claims for arrears. Limited funds to pay gratuity and pension arrears that cross the Financial Year.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(1) No. (and type) of capacity building sessions undertaken	(1) No. (and type) of capacity building sessions undertaken	()	(1)No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan		(Yes) Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:		2 staff trained in career development.	1 Meeting of rewards and sanctions held.	2 staff trained in career development.	1 Meeting of rewards and sanctions held.
		100 Staff inducted at District Headquarters.	3 staff trained in career development. Inspector of Schools, Senior Education	100 Staff inducted at District Headquarters.	3 staff trained in career development. Inspector of Schools, Senior Education
		4 monitoring and review of CBG implementation.	Officer and Stenography secretary.	1 monitoring and review of CBG implementation.	Officer and Stenography secretary.
		4 Meetings of rewards and sanctions held.		1 Meeting of rewards and sanctions held.	
221002	Workshops and Seminars	4,000	800	20 %	800
221003	Staff Training	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	608	0	0 %	0
227001 Travel inland	6,813	2,150	32 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,421	2,950	22 %	2,950
External Financing:	0	0	0 %	0
Total:	13,421	2,950	22 %	2,950
Reasons for over/under performance: Funding was as expected and some activities were postponed to second quarter.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Internet servicing and website update. 4 PAF reports produced for followed up	1 PAF reports produced for followed up	Internet servicing and website update. 1 PAF reports produced for followed up	1 PAF reports produced for followed up
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Lack of transport to move to the sub-counties to display information and notice boards are not big to accommodate the information to be displayed.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi sub-counties and Town Councils.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi sub-counties and Town Councils.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi sub-counties and Town Councils.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi sub-counties and Town Councils.
227001 Travel inland	2,000	498	25 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	498	25 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	498	25 %	498
Reasons for over/under performance: The police was supportive. and funds were released as exoected.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Months payslips and payroll printed and displayed on public notice boards.	3 Months payslips and payroll printed and displayed on public notice boards.		3 Months payslips and payroll printed and displayed on public notice boards.	3 Months payslips and payroll printed and displayed on public notice boards.
	payslips printed recorded and distributed to departments and institutions.	payslips printed recorded and distributed to departments and institutions.		payslips printed recorded and distributed to departments and institutions.	payslips printed recorded and distributed to departments and institutions.
221008 Computer supplies and Information Technology (IT)	12,000	3,000	25 %		3,000
221011 Printing, Stationery, Photocopying and Binding	6,104	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,104	3,000	17 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,104	3,000	17 %		3,000
Reasons for over/under performance: The funds were released as expected.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(99%) %age of staff I trained in Records Management.	(99%) %age of staff I trained in Records Management.		(99%)%age of staff I trained in Records Management.	(99%)%age of staff I trained in Records Management.
Non Standard Outputs:	Record office run and managed. Staff File Audit and records update conducted.	Record office run and managed. Staff File Audit and records update conducted.		Record office run and managed. Staff File Audit and records update conducted.	Record office run and managed. Staff File Audit and records update conducted.
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %		175
227001 Travel inland	3,300	675	20 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	850	21 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	850	21 %		850
Reasons for over/under performance: Lack of storage space and cabin for records .					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					

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N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) Supply of equipment and start up capital	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	(0) Construction of Administration Block done	(0) Construction of Administration Block not done	()	(0)Construction of Administration Block not done
Non Standard Outputs:	New staff inducted and staff trained in performance management and appraisal	N/A		N/A
	4 Meetings of rewards and sanctions held.			
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance: Procurement process delayed due to delayed submission of statement of requirement and Bills of Quantities (BoQs) by Engineering Department to Procurement Unit(PDU). The PDU delayed to advertise for works.				
<i>Total For Administration : Wage Rect:</i>	<i>622,939</i>	<i>144,211</i>	<i>23 %</i>	<i>144,211</i>
<i>Non-Wage Reccurent:</i>	<i>4,620,329</i>	<i>1,459,759</i>	<i>32 %</i>	<i>1,459,759</i>
<i>GoU Dev:</i>	<i>213,421</i>	<i>2,950</i>	<i>1 %</i>	<i>2,950</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,456,689</i>	<i>1,606,920</i>	<i>29.4 %</i>	<i>1,606,920</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.	(1) Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.		(2019-08-30)Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.	(2019-09-30)Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.
Non Standard Outputs:	12 Months salary paid to staff on payroll. 12 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Board of survey for FY 2018/2019 conducted and facilitated. Assorted records and accountable stationery procured for district and sub-counties.	3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Board of survey for FY 2018/2019 conducted and facilitated. Assorted records and accountable stationery procured for district and sub-counties.		3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Board of survey for FY 2018/2019 conducted and facilitated. Assorted records and accountable stationery procured for district and sub-counties.	3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Board of survey for FY 2018/2019 conducted and facilitated. Assorted records and accountable stationery procured for district and sub-counties.
Non Standard Outputs:	12 months salary paid to staff on payroll. 12 Consultative visits with MoFPED, Office of Auditor General, other Agencies and MoLG made. Board of Survey for 2018/2019 conducted and facilitated. Assorted record and accountable stationery procured for District and sub-counties.	3 Months salary paid to Finance department staff.			3 Months salary paid to Finance department staff.
211101 General Staff Salaries	196,490	46,602	24 %		46,602
221007 Books, Periodicals & Newspapers	1,460	264	18 %		264
221008 Computer supplies and Information Technology (IT)	1,500	320	21 %		320
221009 Welfare and Entertainment	2,155	470	22 %		470
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0

Vote:550 Rukungiri District

Quarter1

224004	Cleaning and Sanitation	300	0	0 %	0
227001	Travel inland	25,294	6,186	24 %	6,186
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	196,490	46,602	24 %	46,602
	Non Wage Rect:	45,709	7,240	16 %	7,240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	242,199	53,842	22 %	53,842
Reasons for over/under performance:		Lack of vehicle as the available as the vehicle the department had was disposed off. There is lack of Assistant Accountants as many sub-counties do not have them.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(129748) Value of Local Service Tax to be collected	(83316.520) Value of Local Service Tax collected	(32437)Value of Local Service Tax to be collected	(83316.520)Value of Local Service Tax collected	
Value of Hotel Tax Collected	(2644) Value of Hotel Tax to be collected	(60) Value of Hotel Tax collected	(661)Value of Hotel Tax to be collected	(60)Value of Hotel Tax collected	
Value of Other Local Revenue Collections	(636000) Value of other Local revenue to be collected	(110640.613) Value of other Local revenue collected	(159000)Value of other Local revenue to be collected	(110640.613)Value of other Local revenue collected	
Non Standard Outputs:	3 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed . People Living With HIV/AIDS supported by subscribing to TASO Rukungiri Centre. Bench marking on Local Revenue collection made in Kasese and Rubirizi Districts. 4 Support supervision and monitoring conducted in the revenue collection points.	0 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed . Bench marking on Local Revenue collection not done in Kasese and Rubirizi Districts. 1 Support supervision and monitoring conducted in the revenue collection points.	1 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed . Bench marking on Local Revenue collection made in Kasese and Rubirizi Districts. 1 Support supervision and monitoring conducted in the revenue collection points.	0 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed . Bench marking on Local Revenue collection not done in Kasese and Rubirizi Districts. 1 Support supervision and monitoring conducted in the revenue collection points.	
221017	Subscriptions	300	0	0 %	0
227001	Travel inland	14,786	2,168	15 %	2,168
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,086	2,168	14 %	2,168
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,086	2,168	14 %	2,168
Reasons for over/under performance:		Lack of departmental vehicle and we relay on borrowing which is not dependable and there is need to conduct spot checks on revenue collection centres. The local revenue mobilization was rescheduled to second quarter due to delay in the release of funds.			

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-29) As date of annual workplan approved by the District Council	(1) As date of annual workplan approved by the District Council to be done in Q4		()	(2020-05-29)As date of annual workplan approved by the District Council to be done in Q4
Date for presenting draft Budget and Annual workplan to the Council	(2020-02-21) As date for Presenting draft Budget and Annual workplan to the Council	(1) As date for Presenting draft Budget and Annual workplan to the Council		()	(2020-02-21)As date for Presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Local Revenue Enhancement Plan 2021 to 2025 prepared. Charging policy 2020/2021 prepared and presented to Council. Data for Local Revenue collected from LLGs.	Data for Local Revenue collected from LLGs.		Data for Local Revenue collected from LLGs.	Data for Local Revenue collected from LLGs.
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	8,300	2,027	24 %		2,027
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	2,027	13 %		2,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,500	2,027	13 %		2,027
Reasons for over/under performance:	Late releases due to late upload of the budget and cash limits				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.		Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.
221006 Commissions and related charges	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	Late releases due late upload of cash limits				

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Date for submitting annual LG final accounts to Auditor General	(1) Date for submitting annual LG final accounts to Auditor General		(2019-08-30)Date for submitting annual LG final accounts to Auditor General	(2019-09-27)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Local Government Final Accounts submitted to Accountant General.	Local Government Final Accounts submitted to Accountant General. Quarterly report prepared and submitted to MoLG and Office of Prime Minister		Local Government Final Accounts submitted to Accountant General. Quarterly report prepared and submitted to MoLG and Office of Prime Minister	Local Government Final Accounts submitted to Accountant General. Quarterly report prepared and submitted to MoLG and Office of Prime Minister
221011 Printing, Stationery, Photocopying and Binding	5,000	2,014	40 %		2,014
227001 Travel inland	4,605	1,748	38 %		1,748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,605	3,762	39 %		3,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,605	3,762	39 %		3,762
Reasons for over/under performance: Late releases and delayed upload of cash limits which affected the warranting.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.	Printed and printing stationery, Fuel procured.		Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.	Printed and printing stationery, Fuel procured.
221016 IFMS Recurrent costs	30,000	5,125	17 %		5,125

Vote:550 Rukungiri District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,125	17 %	5,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,125	17 %	5,125
Reasons for over/under performance:	Late releases of funds due to delayed upload of the budget and cash limit that affected the process of warrnating.			
<i>Total For Finance : Wage Rect:</i>	<i>196,490</i>	<i>46,602</i>	<i>24 %</i>	<i>46,602</i>
<i>Non-Wage Reccurent:</i>	<i>121,900</i>	<i>21,073</i>	<i>17 %</i>	<i>21,073</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>318,390</i>	<i>67,675</i>	<i>21.3 %</i>	<i>67,675</i>

Vote:550 Rukungiri District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Speaker and Deputy Speaker facilitated. 1 study tour trip for political leaders conducted outside the district. Clerk To Council facilitated to run Council activities. Exgratia and honararia for Political Leaders paid Airtime for District Executive Committee, and procured.	Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia for Political Leaders paid 1 study tour for Councillors and Technical staff in Hoima conducted.		Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia for Political Leaders paid Airtime for District Executive Committee, and procured.	Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia for Political Leaders paid Airtime for District Executive Committee procured. 1 study tour in Hoima conducted.
211103 Allowances (Incl. Casuals, Temporary)	277,320	22,200	8 %		22,200
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	3,600	900	25 %		900
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	23,433	14,065	60 %		14,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,253	37,165	12 %		37,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,253	37,165	12 %		37,165
Reasons for over/under performance: Late release of funds due to delay in warranting caused by late upload of cash limits.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:	12 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2020/2020 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction of latrines and GFS.& Supply of twin desks, markets and tanks). 2 Negotiation meetings conducted with the Bidders. 4 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth .	3 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) for Administration block, Completion of works at Kasheshe Primary School, Upgrading of Kasheshe Health Centre ii to H/C iii, Omukatooma GFS phase one, design of GFS in Nyarwimuka parish Ruhinda S/C. Supply of rice seeds,vines,laptop, printer,oxygen gas cylinders, fish fingerings.	3 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2020/2020 prepared and submitted to PPDA. conducted with the Bidders. 1 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth .	3 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) for Administration block, Completion of works at Kasheshe Primary School, Upgrading of Kasheshe Health Centre ii to H/C iii, Omukatooma GFS phase one, design of GFS in Nyarwimuka parish Ruhinda S/C. Supply of rice seeds,vines,laptop, printer,oxygen gas cylinders, fish fingerings.
211101 General Staff Salaries	28,340	6,239	22 %	6,239
221001 Advertising and Public Relations	7,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,300	0	0 %	0
224004 Cleaning and Sanitation	480	0	0 %	0
227001 Travel inland	7,400	320	4 %	320
Wage Rect:	28,340	6,239	22 %	6,239
Non Wage Rect:	18,480	320	2 %	320
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,820	6,559	13 %	6,559
Reasons for over/under performance:	Late release of funds due to delay in warranting. The funding is not minimum to handle the mandate of the Unit this having debts to the service providers and members of evaluation and contracts committee.			

Output : 138203 LG Staff Recruitment Services

N/A

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:		Payment of 12 months' salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 9 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months' salary to chairperson District Service Commission and staff. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months' salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months' salary to chairperson District Service Commission and staff. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
211101	General Staff Salaries	46,442	10,671	23 %	10,671
211103	Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
221004	Recruitment Expenses	19,968	4,976	25 %	4,976
221007	Books, Periodicals & Newspapers	1,460	365	25 %	365
221008	Computer supplies and Information Technology (IT)	992	200	20 %	200
221009	Welfare and Entertainment	1,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,700	0	0 %	0
221017	Subscriptions	400	0	0 %	0
222001	Telecommunications	1,800	450	25 %	450
223006	Water	500	100	20 %	100
224004	Cleaning and Sanitation	600	150	25 %	150
227001	Travel inland	28,456	6,857	24 %	6,857
Wage Rect:		46,442	10,671	23 %	10,671
Non Wage Rect:		60,076	13,098	22 %	13,098
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		106,518	23,769	22 %	23,769
Reasons for over/under performance:		The funds were availed for implementation of activities despite the delay in the release of funds.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	(64) Land applications (registration, renewal, lease extensions) cleared	(38)Land applications (registration, renewal, lease extensions) cleared	(64)Land applications (registration, renewal, lease extensions) cleared	
No. of Land board meetings	(4) Land Board meetings held at District.	(1) Land Board meeting held at District.	(1)Land Board meeting held at District.	(1)Land Board meeting held at District.	

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Quarter1

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.	1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development.	1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.	1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	6,529	1,632	25 %	1,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,129	1,782	25 %	1,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,129	1,782	25 %	1,782
Reasons for over/under performance:	The funding was released as expected and meetings held to clear backlog.			
Output : 138205 LG Financial Accountability				
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)	(1) .	(4)Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)	(1).
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) LG PAC report discussed by Council	(1)LG PAC report discussed by Council	(0)LG PAC report discussed by Council
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	2 quarterly internal audit reports to be reviewed (Quarter 3 and Quarter 4 for the Municipality).	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	2 quarterly internal audit reports to be reviewed (Quarter 3 and Quarter 4 for the Municipality).
221009 Welfare and Entertainment	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0
222001 Telecommunications	327	0	0 %	0
227001 Travel inland	13,640	3,410	25 %	3,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	3,410	24 %	3,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,307	3,410	24 %	3,410
Reasons for over/under performance:	The current level of funding under conditional grant for PAC is very low to enable it execute its mandate. Delay in the submission of the Auditor General Reports for the finished Financial years.			

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	()		(2) Council minutes with relevant resolutions.	()
Non Standard Outputs:	District Chairperson and Executive facilitated. Salary for elected political leaders and Gratuity. 12 Executive meetings held.			District Chairperson and Executive facilitated. Salary for elected political leaders . 3 Executive meetings held.	
211101 General Staff Salaries	187,152	42,466	23 %		42,466
221007 Books, Periodicals & Newspapers	1,460	364	25 %		364
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	2,000	308	15 %		308
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
222001 Telecommunications	390	95	24 %		95
223006 Water	800	200	25 %		200
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	49,938	14,452	29 %		14,452
228002 Maintenance - Vehicles	9,919	865	9 %		865
282101 Donations	3,000	500	17 %		500
Wage Rect:	187,152	42,466	23 %		42,466
Non Wage Rect:	71,807	17,234	24 %		17,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,959	59,700	23 %		59,700
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Councillors to District facilitated for 6 council meetings held . 6 Standing committee meetings held and facilitated.	Councillors to District facilitated for 1 council meeting held . 1 Standing committee meetings held and facilitated.		Councillors to District facilitated for 2 council meetings to be held . 2 Standing committee meetings to be held and facilitated.	Councillors to District facilitated for 1 council meeting held . 1 Standing committee meetings held and facilitated.
227001 Travel inland	99,761	15,965	16 %		15,965

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,761	15,965	16 %	15,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,761	15,965	16 %	15,965
Reasons for over/under performance: Councillors were able to sit without even being paid.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>261,933</i>	<i>59,376</i>	<i>23 %</i>	<i>59,376</i>
<i>Non-Wage Reccurent:</i>	<i>578,813</i>	<i>88,973</i>	<i>15 %</i>	<i>88,973</i>
<i>GoU Dev:</i>	<i>2,000</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>842,746</i>	<i>148,350</i>	<i>17.6 %</i>	<i>148,350</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 Months staff salaries paid	3 Months staff salaries paid		3 Months staff salaries paid	3 Months staff salaries paid
211101 General Staff Salaries	510,934	126,071	25 %		126,071
Wage Rect:	510,934	126,071	25 %		126,071
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	510,934	126,071	25 %		126,071
Reasons for over/under performance: Delay in giving the supplier Numbers by Accountant General's Office which made some staff not paid in time					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Quarter1

Non Standard Outputs:	demos established for extension services Delivered, 60% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies increased, reports on performance of extension services Submitted, appropriate technologies adopted by farmers, Constructing 01 slaughter slab, 2 fish pond demonstrations established, 420Ltrs of Folia Organic fertilizer, 2333 fruit seedlings, 20000 fish seed, 27 bee hives , 16 sets of harvesting gears, 3000 doses of vaccin , 250 Ltrs of liquid Nitrogen, 100 straws of semene, 100Kgs of pasture seeds, 13protective gears procured	124 Demos established, 46 Farmer groups profiled, 01 quarterly work plans and reports made, 387 Farmers visited, 2,712 Farmers trained,	demos established for extension services Delivered, 15% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies increased, reports on performance of extension services Submitted, appropriate technologies adopted by farmers, 2333 fruit seedlings, 3000 doses of vaccin , 250 Ltrs of liquid Nitrogen, 100 straws of semene, 100Kgs of pasture seeds, 13protective gears procured	124 Demos established, 46 Farmer groups profiled, 01 quarterly work plans and reports made, 387 Farmers visited, 2,712 Farmers trained,
263201 LG Conditional grants (Capital)	83,570	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	208,000	51,800	25 %	51,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,000	51,800	25 %	51,800
Gou Dev:	83,570	0	0 %	0
External Financing:	0	0	0 %	0
Total:	291,570	51,800	18 %	51,800
Reasons for over/under performance:	Poor turn up of farmers for training			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Non Standard Outputs:	Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling	Vaccinated 482 dogs and 16 cats against rabies Carried out 06 disease surveillance days Permitted 156 H/C to move Inspected 705 H/C, 879 goats, 421 sheep and 166 pigs Trained 54 livestock farmers Carried out 08 market visits Carried out 02 supervision visits	Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling	Vaccinated 482 dogs and 16 cats against rabies Carried out 06 disease surveillance days Permitted 156 H/C to move Inspected 705 H/C, 879 goats, 421 sheep and 166 pigs Trained 54 livestock farmers Carried out 08 market visits Carried out 02 supervision visits
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	9,584	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,584	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,584	0	0 %	0

Reasons for over/under performance: Live stock farmers do not attend trainings
Acaricide resistant ticks

Output : 018204 Fisheries regulation

N/A

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:		fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held	01 training and 10 fish farmer visits made 05 potential site for fish pond demos identifies 12 fish farmers registered 12 data collection days and 123 tones of fish worth 872.9 millions landed at Rwenshama landing site 04 Landing site inspections made 01 annual, work plan, 01 quarterly work plan and 01 quarterly report made 26 kgs of farmed fish worth 390,000 shillings harvested 01 motorcycle repaired and maintained		fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held	01 training and 10 fish farmer visits made 05 potential site for fish pond demos identifies 12 fish farmers registered 12 data collection days and 123 tones of fish worth 872.9 millions landed at Rwenshama landing site 04 Landing site inspections made 01 annual, work plan, 01 quarterly work plan and 01 quarterly report made 26 kgs of farmed fish worth 390,000 shillings harvested 01 motorcycle repaired and maintained
227001	Travel inland	8,058	2,006	25 %		2,006
228002	Maintenance - Vehicles	800	200	25 %		200
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,858	2,206	25 %		2,206
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,858	2,206	25 %		2,206

Reasons for over/under performance: Unreliable sources of fish feeds and seed

Output : 018205 Crop disease control and regulation

N/A

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:		Sensitized & trained farmers, Surveillance of Diseases + pests conducted, of crop inputs verified, improved inputs and office equipment procured, extension staff trained and Supervised, vehicle serviced and maintained .	armers sensitized & trained, crop disease and pests surveillance events conducted, agro inputs procured; 2000ks of Rice, 1,600kgs of Beans seed, 720kgs of G.nut seed, capacity of 42 extension workers developed, 45 farmers and five groups trained in SLM, 9 staff members supervised, 210 farmers trained in small scale water harvesting and irrigation,01 vehicle maintained	Farmers sensitized & Trained Crop Diseases & Pests surveillance made and Controlled, Quality agro inputs procured.Capacity of both public and private extension staff developed, Farmers trained on small scale water harvesting and irrigation system. ToR / specification for irrigation structures developed, Farmers trained in soil and water mgt. SLM technologies promoted SLM technologies adopted, Staff supervised District wide and Functional vehicle and motorcycle at district headquarter	farmers sensitized & trained, crop disease and pests surveillance events conducted, agro inputs procured; 2000ks of Rice, 1,600kgs of Beans seed, 720kgs of G.nut seed, capacity of 42 extension workers developed, 45 farmers and five groups trained in SLM, 9 staff members supervised, 210 farmers trained in small scale water harvesting and irrigation,01 vehicle maintained
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	9,955	2,103	21 %	2,103
228002	Maintenance - Vehicles	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,755	3,053	22 %	3,053
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,755	3,053	22 %	3,053
Reasons for over/under performance:		Lack of reliable means of transport Fluctuating marketing prices for agricultural product			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(20) Procured bee hives and protective gears candle Moulds procured and distributed to poor resource farmers; women, youth and PWDs	(0) Not yet procured	()	(0)Bee hives and protective gears and candle moulds

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:		Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted	205 bee keepers trained, data collected from 10 groups , 60 individuals. total harvest 3412kgsof honey, 27 kgs of bee wax and 7kgs of propolis, 30 community members mobilized and trained, 5 groups trained in cost benefit analysis and marketing strategies, 20 bee keepers profiled	Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted	205 bee keepers trained, data collected from 10 groups , 60 individuals. total harvest 3412kgsof honey, 27 kgs of bee wax and 7kgs of propolis, 30 community members mobilized and trained, 5 groups trained in cost benefit analysis and marketing strategies, 20 bee keepers profiled
222001	Telecommunications	500	26	5 %	26
227001	Travel inland	7,967	1,982	25 %	1,982
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,467	2,008	24 %	2,008
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,467	2,008	24 %	2,008
Reasons for over/under performance:		continuous use of pesticides is threatening be colonies, expensive apiculture inputs limits use of modern technologies, honey vending by some bee keepers compromises affects quality and prices			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Farm restocked, farm house rehabilitated, farm fenced, vet drugs purchased, farm committee meetings held, farm utilities paid for.	2 animal spraying days 44 heads of cattle and 49 goats de-wormed 03 heads of cattle treated for tick borne diseases		52 animal spraying days 44 heads of cattle and 49 goats de-wormed 03 heads of cattle treated for tick borne diseases
223006	Water	480	0	0 %	0
228004	Maintenance – Other	7,520	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		Delay in re-stocking the stock farm			
Output : 018212 District Production Management Services					
N/A					

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:		12 mnth staff salaries paid, Planning & Review meetings held DARST Inclusive, Workshop & capacity building conducted, Supervision and Tech. Backstopping done, farmers engaged, tours Conducted, field visits for extension workers to Zards Conducted, commodity value chains Coordinated, platforms to bring the actors together promoted, agricultural extension supervised and monitored, vehicle maintained, stakeholders; council, women, PWDs, Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made	01 annual and 01 quarterly work plan and report prepared Office utilities paid for	Plan & Review meetings held, Workshop & capacity building conducted, supervision and Tech. Backstopping done, tours & field visits conducted, commodity value chains Coordinated, MSIP promoted, agricultural extension supervised and monitored, vehicle maintained, Leaders, council, women, PWDs & Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made	03 months staff salaries paid 01 annual and 01 quarterly work plan and report prepared Office utilities paid for 01 Supervision for both District level and lower local government staff made 01 District wide Joint monitoring with stakeholders made 01 production staff meeting held 01 production staff capacity building workshop conducted Serviced and repaired departmental motor vehicled
211101	General Staff Salaries	192,818	46,504	24 %	46,504
221008	Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221009	Welfare and Entertainment	4,400	1,099	25 %	1,099
221011	Printing, Stationery, Photocopying and Binding	2,077	500	24 %	500
222001	Telecommunications	450	113	25 %	113
227001	Travel inland	61,567	15,065	24 %	15,065
228002	Maintenance - Vehicles	5,619	1,404	25 %	1,404
	Wage Rect:	192,818	46,504	24 %	46,504
	Non Wage Rect:	76,313	18,180	24 %	18,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	269,132	64,684	24 %	64,684
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:	Planned procurement executed and distributed/utilized under demonstrations New technologies adopted				
312301 Cultivated Assets	47,153	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,153	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,153	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	703,753	172,575	25 %		172,575
Non-Wage Reccurent:	333,977	77,247	23 %		77,247
GoU Dev:	130,723	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,168,452	249,822	21.4 %		249,822

Vote:550 Rukungiri District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.		Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.
	Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.	Child days and mass immunization done. Emergencies on Heath intervention not done.		Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.	Child days and mass immunization done. Emergencies on Heath intervention not done.
221002 Workshops and Seminars	45,000	0	0 %		0
227001 Travel inland	650,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	695,000	0	0 %		0
Total:	695,000	0	0 %		0
Reasons for over/under performance: The funds were availed but the implementation was postponed to October 2019.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	12 Months salary paid both medical and non medical.	3 Months staff salaries paid.			3 Months staff salaries paid.
211101 General Staff Salaries	3,753,189	935,337	25 %		935,337
Wage Rect:	3,753,189	935,337	25 %		935,337
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,753,189	935,337	25 %		935,337
Reasons for over/under performance: The funds are released as expected.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:550 Rukungiri District

Quarter1

Number of outpatients that visited the NGO Basic health facilities	(61412) Out patients that visited the NGO Basic health facilities. HC ii-36622 HC iii-19594 Hciv- 5196	(14557) Out patients that visited the NGO Basic health facilities. HC ii- 7036 HC iii- 6147 Hciv- 1374	()	(14557)Out patients that visited the NGO Basic health facilities. HC ii- 7036 HC iii- 6147 Hciv- 1374
Number of inpatients that visited the NGO Basic health facilities	(6624) Inpatients that visited the NGO Basic health facilities. HC ii-1828 HC iii-3200 HC iv-1596	(2020) Inpatients that visited the NGO Basic health facilities. HC ii- 427 HC iii- 903 HC iv- 690	()	(2020)Inpatients that visited the NGO Basic health facilities. HC ii- 427 HC iii- 903 HC iv- 690
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1872) Deliveries conducted in NGO Basic health facilities. HC -ii-448 HC-iii-848 HC-iv-576	(565) Deliveries conducted in NGO Basic health facilities. HC -ii- 77 HC-iii- 234 HC-iv- 254	()	(565)Deliveries conducted in NGO Basic health facilities. HC -ii- 77 HC-iii- 234 HC-iv- 254
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3434) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii-1340 HC iii- 1830 HC- iv 264	(610) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 195 HC iii- 314 HC- iv- 101	()	(610)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 195 HC iii- 314 HC- iv- 101
Non Standard Outputs:	NA	Static and outreach immunization sessions conducted, Inpatients seen,		Static and outreach immunization sessions conducted, Inpatients seen,
263367 Sector Conditional Grant (Non-Wage)	76,107	18,000	24 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,107	18,000	24 %	18,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,107	18,000	24 %	18,000
Reasons for over/under performance:	The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(380) NA	(380) Trained health workers in health centers	()	(380)Trained health workers in health centers
No of trained health related training sessions held.	(12) Trained health related training sessions held.	(3) Trained health related training sessions held.	()	(3)Trained health related training sessions held.

Vote:550 Rukungiri District

Quarter1

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	(82303) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 45955 HC iii- 19511 Hc iv - 16837	()	(82303)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 45955 HC iii- 19511 Hc iv - 16837
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	(2080) Inpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii) HC iii- 723 Hc iv - 1357	()	(2080)Inpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii) HC iii- 723 Hc iv - 1357
No and proportion of deliveries conducted in the Govt. health facilities	(5558) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 54 HC iii- 2258 HC iv- 3246	(1390) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii) HC ii- 2 HC iii- 535 HC iv- 853	()	(1390)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii) HC ii- 2 HC iii- 535 HC iv- 853
% age of approved posts filled with qualified health workers	(80%) %age of approved posts filled with qualified health works	(70%) %age of approved posts filled with qualified health works	()	(70%)%age of approved posts filled with qualified health works
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20%) % of Villiges with functional (existing ,trained and reporting quarterly) VHTs	(0%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(0%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(7560) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3196 HC iii- 2508 HC- iv -1856	(1706) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 615 HC iii- 690 HC- iv - 401	()	(1706)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 615 HC iii- 690 HC- iv - 401
Non Standard Outputs:	NA	Static immunizations and outreaches conducted, Outpatients seen, Antenatal sessions conducted.		Static immunizations and outreaches conducted, Outpatients seen, Antenatal sessions conducted.
263367 Sector Conditional Grant (Non-Wage)	231,105	56,108	24 %	56,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,105	56,108	24 %	56,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,105	56,108	24 %	56,108
Reasons for over/under performance:	Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared for support supervision and office work which affect effective implementation of activities.			

Vote:550 Rukungiri District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county.	Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county. Upgrading Kasheshe H/C ii phase ii in Buyanja Sub-county not done .		Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county.	Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county. Upgrading Kasheshe H/C ii phase ii in Buyanja Sub-county not done .
312101 Non-Residential Buildings	650,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	650,000	0	0 %		0
Reasons for over/under performance: The funds were returned to consolidated fund and has not been returned. Delay in the procurement process as the process was to be done by the Ministry of Health together with District and in Lots.					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
N/A					
312104 Other Structures	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(2)	(0) The procurement of equipment not done.		(0)	(0)The procurement of equipment not done.
Non Standard Outputs:	Dental Equipment procured	N/A			N/A
312212 Medical Equipment	42,490	0	0 %		0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,490	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,490	0	0 %	0

Reasons for over/under performance: The statement of requirement and specification were not given to Procurement and Disposal Unit in time by District Health Officer.

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	(4340) Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-2165 Nyakibale Hospital- 2175	(1867)Inpatients that visited the NGO hospital facilities Kisiizi Hospital- 1867	(4340)Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-2165 Nyakibale Hospital- 2175
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3644) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 2272 Nyakibale Hospital-1372	(944) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 579 Nyakibale Hospital-365	(555)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 555	(944)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 579 Nyakibale Hospital-365
Number of outpatients that visited the NGO hospital facility	(48268) Outpatients that visited the NGO hospital Kisiizi Hospital- 48268	(11268) Outpatients that visited the NGO hospital Kisiizi Hospital-8769 Nyakibale Hospital-2499	(12067)Outpatients that visited the NGO hospital Kisiizi Hospital-12067	(11268)Outpatients that visited the NGO hospital Kisiizi Hospital-8769 Nyakibale Hospital-2499
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Static and outreach immunization sessions conducted, Consultations done, deliveries conducted, HMIS reporting done		Static and outreach immunization sessions conducted, Consultations done, deliveries conducted, HMIS reporting done
263367 Sector Conditional Grant (Non-Wage)	250,788	62,697	25 %	62,697

Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,788	62,697	25 %	62,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,788	62,697	25 %	62,697

Reasons for over/under performance: The unaffordable user fees by community and low funding from Government has led to low utilization of Out Patient Department and deliveries in such facilities.

Programme : 0883 Health Management and Supervision

Vote:550 Rukungiri District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	32 emergency delivery of drugs and vaccines trips made.	8 emergency delivery of drugs and vaccines trips made.		8 emergency delivery of drugs and vaccines trips made.	8 emergency delivery of drugs and vaccines trips made.
	28 consultation visits made by different officers.	7 consultation visits made by different officers.		7 consultation visits made by different officers.	7 consultation visits made by different officers.
	4 Planning and review meetings held at district.	1 Planning and review meeting held at district.		1 Planning and review meeting held at district.	1 Planning and review meeting held at district.
	Worlds AIDS day Activities supported.			Health office run and managed. Memorandum of understanding signed with donors and activities implemented.	Health office run and managed. Memorandum of understanding signed with donors and activities implemented.
	Health office run and managed.				
	Memorandum of understanding signed with donors and activities implemented.			Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.
	Assorted office stationery and supplies to support office operation procured.				
211101 General Staff Salaries	135,754	24,373	18 %		24,373
221002 Workshops and Seminars	300	0	0 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	5,600	450	8 %		450
221011 Printing, Stationery, Photocopying and Binding	3,200	510	16 %		510
221012 Small Office Equipment	480	0	0 %		0
222001 Telecommunications	51	0	0 %		0
222002 Postage and Courier	50	0	0 %		0
223005 Electricity	4,600	980	21 %		980
223006 Water	100	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	150	16 %		150
224004 Cleaning and Sanitation	480	0	0 %		0
226001 Insurances	120	0	0 %		0
227001 Travel inland	22,180	3,327	15 %		3,327

Vote:550 Rukungiri District

Quarter1

227004	Fuel, Lubricants and Oils	1,800	0	0 %	0
228002	Maintenance - Vehicles	4,000	0	0 %	0
228004	Maintenance – Other	1,000	0	0 %	0
273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
	Wage Rect:	135,754	24,373	18 %	24,373
	Non Wage Rect:	46,645	5,417	12 %	5,417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	182,399	29,790	16 %	29,790
Reasons for over/under performance:		Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared and is over stretched.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		16 visits to Health Sub- Districts and Health Centre Ivs.	1 visits to Health Sub- Districts and 3 Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.	1 visits to Health Sub- Districts and 3 Health Centre Ivs.
		48 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.
221008	Computer supplies and Information Technology (IT)	1,980	270	14 %	270
222001	Telecommunications	267	0	0 %	0
227001	Travel inland	23,133	4,000	17 %	4,000
228002	Maintenance - Vehicles	4,500	220	5 %	220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,880	4,490	15 %	4,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,880	4,490	15 %	4,490
Reasons for over/under performance:		Lack of sound means of transport as the available vehicles are very old and expensive to maintain.New vehicle is being shared and over stretched.			
	Total For Health : Wage Rect:	3,888,943	959,710	25 %	959,710
	Non-Wage Reccurent:	634,525	146,712	23 %	146,712
	GoU Dev:	752,490	0	0 %	0
	Donor Dev:	695,000	0	0 %	0
	Grand Total:	5,970,958	1,106,422	18.5 %	1,106,422

Vote:550 Rukungiri District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid salaries in 162 primary schools. Education office coordinated. PLE 2019 conducted for both Private schools.	1543 Teachers paid salaries in 162 primary schools.		Teachers paid salaries in 162 primary schools.	1543 Teachers paid salaries in 162 primary schools.
211101 General Staff Salaries	10,545,903	2,580,766	24 %		2,580,766
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	42,409	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	10,545,903	2,580,766	24 %		2,580,766
Non Wage Rect:	50,409	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,596,312	2,580,766	24 %		2,580,766
Reasons for over/under performance: Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	(1695) Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	(1695)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1695) Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	(1695)Qualified Primary teachers in 162 primary schools.
No. of pupils enrolled in UPE	(50691) Pupils enrolled in UPE	(50691) Pupils enrolled in UPE		(50691)Pupils enrolled in UPE	(50691)Pupils enrolled in UPE
No. of student drop-outs	(710) Students drop-out	(177) Students drop-out		(177)Students drop-out	(177)Students drop-out

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No. of Students passing in grade one	(920) Students passing in Grade One District wide: Bugangari S/C- 52, Buhunga S/C -72, Bwambara S/C -74, Buyanja S/C -122, Kebisoni S/C -125, Nyakagyeme S/C - 82,Nyakishenyi S/C – 64,Nyarushanje S/C-282 and Ruhinda S/C-53	(0) To be reported on in Third Quarter	(0)	(0)To be reported on in Third Quarter
No. of pupils sitting PLE	(6300) Pupils sitting PLE 2019 Districtwide UPE- 4720 Non UPE-1507 Bugangari S/C- 600, Buhunga S/C -615, Bwambara S/C -460, Buyanja S/C -810, Kebisoni S/C -705, Nyakagyeme S/C - 735,Nyakishenyi S/C 670,Nyarushanje S/C-1100 and Ruhinda S/C-565	(6300) To be reported on in Second Quarter.	()	(6300)To be reported on in Second Quarter.
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	826,992	275,664	33 %	275,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	826,992	275,664	33 %	275,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826,992	275,664	33 %	275,664
Reasons for over/under performance:	The funds were availed as expected. One school Kagorogoro Primary school was not paid due change of trading paterner in the system and correction took long.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Constriction of facilities at Kasheshe Primary School	(0) Constriction of facilities at Kasheshe Primary School not done	(1)Constriction of facilities at Kasheshe Primary School	(0)Constriction of facilities at Kasheshe Primary School not done
Non Standard Outputs:	N/A			N/A
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	Late release of funds and delayed procurement at the level of submission of statement of requirements by Education Department and BOQs by the Engineering Department to Procurement and Disposal Unit.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(5) Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School	(0) Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School not done	(5)Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School	(0)Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School not done
Non Standard Outputs:				
312104 Other Structures	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:	Late release of funds and delayed procurement at the level of submission of statement of requirements by Education Department and BOQs by the Engineering Department to Procurement and Disposal Unit.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) No. of primary schools receiving furniture that is Kayanga Primary school	(0) No of primary school receiving furniture that is Kayanga Primary school	(1)No. of primary schools receiving furniture that is Kayanga Primary school	(0)No of primary school receiving furniture that is Kayanga Primary school
Non Standard Outputs:		N/A	N/A	
312203 Furniture & Fixtures	4,036	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,036	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,036	0	0 %	0
Reasons for over/under performance:	Late release of funds and delayed procurement at the level of submission of statement of requirements by Education Department and BOQs by the Engineering Department to Procurement and Disposal Unit.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		12 Months salary paid to Teaching and non teaching staff.	3 Months salary paid to 335 Teaching and non teaching staff.	3 Months salary paid to 335 Teaching and non teaching staff.
211101 General Staff Salaries	4,199,447	919,646	22 %	919,646
Wage Rect:	4,199,447	919,646	22 %	919,646
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,199,447	919,646	22 %	919,646
Reasons for over/under performance:	Lack of minimum teachers in most of the secondary schools especially science teachers. the teachers paid by Parents are more than those on Government payroll thus constraining service delivery.			
Lower Local Services				

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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
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(15043) Students enrolled in USE.	(15043) Students enrolled in USE.		(15043)Students enrolled in USE.	(15043)Students enrolled in USE.
No. of teaching and non teaching staff paid	(370) Teaching and non teaching staff paid	() Teaching and non teaching staff paid		(370)Teaching and non teaching staff paid	()Teaching and non teaching staff paid
No. of students passing O level	(3250) Students passing O level	()		()	()
No. of students sitting O level	(3315) Students sitting O level	()		()	()
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	2,177,682	725,894	33 %		725,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,177,682	725,894	33 %		725,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,177,682	725,894	33 %		725,894
Reasons for over/under performance:	Lack of minimum teachers especially science teachers and parents are paying more teachers compared to those on Government payroll which constrain service delivery and effect teaching.				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Seed school constructed in Kebisoni sub-county	Seed school construction in Kebisoni sub-county not done.		Seed school constructed in Kebisoni sub-county	Seed school construction in Kebisoni sub-county not done.
Non Standard Outputs:	Seed secondary school constructed.				
312101 Non-Residential Buildings	1,280,349	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,280,349	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,280,349	0	0 %		0
Reasons for over/under performance:	Delayed procurement due to appeals and revaluation of bids , display and seeking clearance from Solicitor General further delayed the process . the contract was signed but the Contractor has not started work.				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(80) Tertiary education instructors paid salaries.	(70) Tertiary education instructors paid salaries.		(80)Tertiary education instructors paid salaries.	(70)Tertiary education instructors paid salaries.

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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:	Tertiary Institutions paid grant	N/A		N/A
211101 General Staff Salaries	955,854	226,403	24 %	226,403
Wage Rect:	955,854	226,403	24 %	226,403
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,854	226,403	24 %	226,403
Reasons for over/under performance:	Lack of minimum instructors and tutors in the Technical Institute and Primary Teachers Collage and non teaching staff which constrain service delivery.			

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

N/A

Non Standard Outputs:	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.
263367 Sector Conditional Grant (Non-Wage)	449,158	149,719	33 %	149,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	149,719	33 %	149,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,158	149,719	33 %	149,719

Reasons for over/under performance: The funds were received as expected and transferred accordingly.

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

N/A

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Non Standard Outputs:	27 Secondary Schools Inspected in quarter. 360 annual and 120 Primary schools inspected in Quarter. 6 Tertiary institutions Inspected in quarter.	27 Secondary Schools Inspected in quarter. 360 annual and 120 Primary schools inspected in Quarter. 6 Tertiary institutions Inspected in quarter.		
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	42,412	5,193	12 %	5,193
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,512	5,193	9 %	5,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,512	5,193	9 %	5,193

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	27 Secondary schools Monitored and Supervised benefiting from USE grants.	23 Secondary schools and 2 Tertiary Institutions monitored and Supervised. 218 Primary schools, 11 Secondary Schools and 2 Tertiary Institutions Inspected.	27 Secondary schools Monitored and Supervised benefiting from USE grants.	23 Secondary schools and 2 Tertiary Institutions monitored and Supervised. 218 Primary schools, 11 Secondary Schools and 2 Tertiary Institutions Inspected.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	12,500	500	4 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	500	4 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	500	4 %	500

Reasons for over/under performance: Lack of sound means of transport as the departmental vehicles are very old and expensive to maintain. The new vehicle is being used by District Chairperson and his broke down.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	12 months salaries paid to Education staff. Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	3 months salaries paid to Education staff. Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 255 Schools monitored per Quarter District wide (230 Primary, 23 Secondary and 2 Tertiary Institutions).	3 months salaries paid to Education staff. Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	3 months salaries paid to Education staff. Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 255 Schools monitored per Quarter District wide (230 Primary, 23 Secondary and 2 Tertiary Institutions).
	4 Quarterly monitoring reports submitted to Directorate of Education Standards (DES) 2 meetings with Headteachers and other stakeholders held. Assorted office stationery and supplies to support office operation procured.	1 Quarterly monitoring reports submitted to Directorate of Education Standards (DES) 2 meetings with Head teachers and other stakeholders held.	4 Quarterly monitoring reports submitted to Directorate of Education Standards (DES) 2 meetings with Headteachers and other stakeholders held.	1 Quarterly monitoring reports submitted to Directorate of Education Standards (DES) 2 meetings with Head teachers and other stakeholders held.
211101 General Staff Salaries	105,550	20,241	19 %	20,241
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	120	7 %	120
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	600	140	23 %	140
223005 Electricity	550	0	0 %	0
223006 Water	550	0	0 %	0
224004 Cleaning and Sanitation	400	133	33 %	133
227001 Travel inland	25,400	560	2 %	560
Wage Rect:	105,550	20,241	19 %	20,241
Non Wage Rect:	31,700	953	3 %	953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,250	21,194	15 %	21,194
Reasons for over/under performance:	Lack of sound means of transport as the two departmental vehicles are very old and and one not functioning. The new vehicle is being used by the District Chairperson.			
Total For Education : Wage Rect:	15,806,754	3,747,056	24 %	3,747,056

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<i>Non-Wage Reccurent:</i>	3,604,453	1,157,923	32 %	1,157,923
<i>GoU Dev:</i>	1,512,386	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	20,923,593	4,904,980	23.4 %	4,904,980

Vote:550 Rukungiri District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 Months Salaries Paid to works staff. Allowances for staff paid, Office maintained and ran.	3 Months Salaries paid to works staff on pay roll.		Salaries and allowances for staff paid, Office maintained and ran.	3 Months Salaries paid to works staff on pay roll. Office maintenance by providing stationery, necessary office equipment and providing Break Tea to staff members.
211101 General Staff Salaries	191,378	27,231	14 %		27,231
221007 Books, Periodicals & Newspapers	736	286	39 %		286
221008 Computer supplies and Information Technology (IT)	4,000	800	20 %		800
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	1,600	195	12 %		195
222001 Telecommunications	400	100	25 %		100
223005 Electricity	800	0	0 %		0
223006 Water	240	60	25 %		60
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	27,130	6,503	24 %		6,503
Wage Rect:	191,378	27,231	14 %		27,231
Non Wage Rect:	36,106	8,244	23 %		8,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,484	35,475	16 %		35,475
Reasons for over/under performance:	Lack of staff especially second plant operator and Senior Engineering Officer and Road Inspector which are in critical in service delivery. Lack of sound vehicle for supervision and monitoring as the available vehicles are very very old to be maintained.				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					

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Non Standard Outputs:		Routine manual maintenance of Town Council Roads done	3.55km of Routine manual maintenance of all Town Council Roads done,		Routine manual maintenance of Town Council Roads done	3.55km of Routine manual maintenance of all Town Council Roads done,
		Routine mechanized maintenance of Town Council Roads done	7.224km of Routine mechanized maintenance of Town Council Roads done,		Routine mechanized maintenance of Town Council Roads done	7.224km of Routine mechanized maintenance of Town Council Roads done,
		Culvert installation on Town Council Roads	12m of Culvert installed on Town Council Roads,		Culvert installation on Town Council Roads	12m of Culvert installed on Town Council Roads,
		Planting trees along Town Council Roads done	Planting trees along Council Roads, Town Council Roads done		Planting trees along Town Council Roads done	Planting trees along Council Roads, Town Council Roads done
		Conducting HIV/AIDS awareness campaigns conducted.	Conducting HIV/AIDS awareness campaigns conducted.		Conducting HIV/AIDS awareness campaigns conducted.	Conducting HIV/AIDS awareness campaigns conducted.
263104	Transfers to other govt. units (Current)	159,202	40,873	26 %		40,873
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	159,202	40,873	26 %		40,873
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	159,202	40,873	26 %		40,873
Reasons for over/under performance:		Sharing of the grader, wheel loader, bull dozer with the District affects the operations				
Output : 048157 Bottle necks Clearance on Community Access Roads						
N/A						
Non Standard Outputs:		Bottlenecks cleared on community Access Roads	Activities are to be done in Quarter two 2019/2020			Activities are to be done in Quarter two 2019/2020
263104	Transfers to other govt. units (Current)	128,396	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	128,396	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	128,396	0	0 %		0
Reasons for over/under performance:		The funding is to be released in Quarter Two.				
Output : 048158 District Roads Maintainece (URF)						
Length in Km of District roads routinely maintained		() 186.60 Km	(45.2) Km of District roads routinely maintained	()		(45.2)Km of District roads routinely maintained
Length in Km of District roads periodically maintained		() N/A	(0) N/A	()		(0)N/A

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Non Standard Outputs:	District roads maintained Culverts installed Culverts de-silted Tree seedlings planted HIV / AIDS awareness campaigns conducted Salaries for road gang workers paid ADRICS conducted.	18.8km under Routine mechanised maintenance of District Roads done. 26.4km under Routine manual maintenance of District Roads done. Installation & construction of 16m of Amuco steel culverts (1800mm diam.) at Kabale water crossing in Ruhinda subcounty Crosscutting Issues addressed (HIV Awareness and Environmental issues i.e planting of Trees) done.	18.8km under Routine mechanised maintenance of District Roads done. 26.4km under Routine manual maintenance of District Roads done. Installation & construction of 16m of Amuco steel culverts (1800mm diam.) at Kabale water crossing in Ruhinda subcounty Crosscutting Issues addressed (HIV Awareness and Environmental issues i.e planting of Trees) done.	
263104 Transfers to other govt. units (Current)	360,784	54,725	15 %	54,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360,784	54,725	15 %	54,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,784	54,725	15 %	54,725

Reasons for over/under performance: Late release of funds fro Uganda Road Fund. Delay in the procurement process with the Public Procurement and Disposal Unit for service providers supplies of sand ,gravel , hard core coarse aggregates. sharing of grader with Lower Local Governments.

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	Buildings maintained. Compound maintained.	Maintenance of Buildings with minor repairs and cutting overgrown grasses and digging around compound of administration offices.	Buildings maintained. Compound maintained.	Maintenance of Buildings with minor repairs and cutting overgrown grasses and digging around compound of administration offices.
228001 Maintenance - Civil	22,473	2,189	10 %	2,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,473	2,189	10 %	2,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,473	2,189	10 %	2,189

Reasons for over/under performance: The funds were availed as expected as the cash limit was given for the quarter.

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Plants/Machines and vehicles repaired	Plants/Machines repaired		

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228002 Maintenance - Vehicles	37,870	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	80,000	2,036	3 %	2,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,870	2,036	2 %	2,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,870	2,036	2 %	2,036
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>191,378</i>	<i>27,231</i>	<i>14 %</i>	<i>27,231</i>
<i>Non-Wage Reccurent:</i>	<i>824,830</i>	<i>108,068</i>	<i>13 %</i>	<i>108,068</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>1,016,207</i>	<i>135,299</i>	<i>13.3 %</i>	<i>135,299</i>

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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:	Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers.	3 Months salary paid to staff. Day to day operation of the district water office managed Office stationary procured National consultations and submission of reports to the TSU & MWE done Operation and maintenance of vehicle,computers and machinery done.		Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers.	3 Months salary paid to staff. Day to day operation of the district water office managed Office stationary procured National consultations and submission of reports to the TSU & MWE done Operation and maintenance of vehicle,computers and machinery done.
211101 General Staff Salaries	37,091	9,138	25 %		9,138
221007 Books, Periodicals & Newspapers	730	182	25 %		182
221009 Welfare and Entertainment	1,200	140	12 %		140
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
223005 Electricity	300	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100	25 %		100
227001 Travel inland	6,078	1,084	18 %		1,084
228002 Maintenance - Vehicles	3,800	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	37,091	9,138	25 %		9,138
Non Wage Rect:	13,508	1,606	12 %		1,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,599	10,744	21 %		10,744
Reasons for over/under performance: Lack of sound vehicle as the available ones are old and expensive to maintain.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Construction Supervision visits on projects done in wate	(0) N/A		(3)Construction Supervision visits done on water projects.	(3)Construction Supervision visits done on water projects.

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No. of water points tested for quality	(100) Water quality surveillance in the district	(0) N/A	(25)Carry out water quality surveillance in the district	(25)Carry out water quality surveillance in the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(1) One District Water Supply and Sanitation Quarterly Review Meeting held	(1)Quarterly District water supply and sanitation committee meeting held	(0)One District Water Supply and Sanitation Quarterly Review Meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices to be displayed with financial information on public places in the district	(1) Display of mandatory notices with financial information on public places held	(0)Display of mandatory public notices to be done with financial information on public places in the district	(0)Display of mandatory notices with financial information on public places held
No. of sources tested for water quality	(50) Testing of water sources for quality to be done in the district	(0) N/A	(10)Testing of water sources for quality to be done in the district	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	67	0	0 %	0
227001 Travel inland	7,934	1,620	20 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,620	20 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,620	20 %	1,620
Reasons for over/under performance:	Lack of sound vehicle as the available ones are old and expensive to maintain.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) Rehabilitation of water & sanitation points by the community and water user committees	(4) Four rehabilitation of water and sanitation points by the community and water user committees	(0)Rehabilitation of water & sanitation points by the community and water user committees	(4)Four rehabilitation of water and sanitation points by the community and water user committees
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water point sources functional (Gravity Flow Scheme)	(93%) % of rural water points sources functional (Gravity Flow Schemes)	(93%)% of rural water point sources functional (Gravity Flow Scheme)	(93%)% of rural water points sources functional (Gravity Flow schemes)
% of rural water point sources functional (Shallow Wells)	(93%) % of rural water point sources functional (Shallow Wells)	(90%) % of rural water points sources functional (Shallow Wells)	(90%)% of rural water point sources functional (Shallow Wells)	(90%)% of rural water points sources functional (Shallow wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	13,000	3,544	27 %	3,544

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,544	27 %	3,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,544	27 %	3,544

Reasons for over/under performance: Lack of sound vehicle as the available ones are old and expensive to maintain.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) 1 Water and sanitation promotional events undertaken during sanitation week	(0) Water and sanitation promotional events undertaken during sanitation week to be done in quarter Three.	()	(0)Water and sanitation promotional events undertaken during sanitation week to be done in quarter Three.
No. of water user committees formed.	(6) Formation of water & sanitation committees	(2) Two water and sanitation committees formed	(2)Formation of water & sanitation committees	(2)Two water and sanitation committees formed
No. of Water User Committee members trained	(24) water & sanitation committees training done	(6) Water and sanitation committee members trained	(6)Water & sanitation committees members trained	(6)Water and sanitation committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) Conducting training of Water and Sanitation Committee	(1) Two water and sanitation committees trained	(1)Conducting training of Water and Sanitation Committees	(1)Two water and sanitation committees trained
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	200	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	181	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	34	0	0 %	0
227001 Travel inland	1,004	384	38 %	384

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	384	22 %	384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	384	22 %	384

Reasons for over/under performance: Implemented as planned. Lack of sound vehicle as the available ones are old and expensive to maintain.

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Assesment for rehabilitation of Kabutega Gravity Flow Scheme in Nyarushanje and Kashenyi Gravity Flow Scheme in Bugangari.	Assessment for rehabilitation of Kabutega Gravity Flow Scheme in Nyarushanje not done	Assesment for rehabilitation of Kabutega Gravity Flow Scheme in Nyarushanje	Assessment for rehabilitation of Kabutega Gravity Flow Scheme in Nyarushanje not done
263201 LG Conditional grants (Capital)	5,000	0	0 %	0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: The activity was rescheduled to second quarter.

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Feasibility Study for the and design and documentation for the construction of Nyarwimuka Gravity Flow Scheme	Feasibility Study for the and design and documentation& for the construction of Nyarwimuka Gravity Flow Scheme procurement starts not done	Feasibility Study for the and design and documentation& for the construction of Nyarwimuka Gravity Flow Scheme procurement starts	Feasibility Study for the and design and documentation& for the construction of Nyarwimuka Gravity Flow Scheme procurement starts not done
281503 Engineering and Design Studies & Plans for capital works	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance: Procurement delayed in the procurement and Disposal Unit at the level of call for bids and evaluation and display of successful bidder.

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.	(0) Procurement of constructing a 3-stance Water borne Toilet and changing room starts not done	(0)Procurement of constructing a 3-stance Water borne Toilet and changing room starts	(0)Procurement of constructing a 3-stance Water borne Toilet and changing room starts not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: The construction was to be done in second quarter as to when the funds will be availed.

Output : 098181 Spring protection

No. of springs protected	(2) Springs to be constructed in Bwambara, Nyarushanje and Ruhinda	(0) Springs to be constructed in Bwambara, Nyarushanje and Ruhinda	(0)Procurement of Springs construction starts	(0)Springs to be constructed in Bwambara, Nyarushanje and Ruhinda
Non Standard Outputs:				
312104 Other Structures	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	There was delay in the procurement by the Procurement and Disposal Unit and the Spring protection is at evaluation stage.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Rehabilitation of boreholes in the sub-counties Kebisoni, Nyakagyeme, Bugangari , Nyarushanje and Buyanja	(3) Bugyera in Buyanja sub-county,Rwerere in Rwerere Town Council and Nyabitete in Bugangari	(7)Procurement of the contractor for rehabilitation of boreholes in the sub-counties Kebisoni, Nyakagyeme, Bugangari , Nyarushanje and Buyanja	(3)Bugyera in Buyanja sub-county,Rwerere in Rwerere Town Council and Nyabitete in Bugangari
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	19,802	3,224	16 %	3,224
281504 Monitoring, Supervision & Appraisal of capital works	23,751	4,806	20 %	4,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,553	8,030	18 %	8,030
External Financing:	0	0	0 %	0
Total:	43,553	8,030	18 %	8,030
Reasons for over/under performance:	The funds were availed as expected for the quarter.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Omukatoma Gravity Flow Scheme Phase I in Nyakishenyi	(0) Construction of Omukatoma Gravity Flow Scheme Phase I in Nyakishenyi sub-county.	(1)Construction of Omukatoma Gravity Flow Scheme Phase I in Nyakishenyi	(0)Construction of Omukatoma Gravity Flow Scheme Phase I in Nyakishenyi sub-county not done
Non Standard Outputs:	Community Lead Total Sanitation activities	Triggering communities on Community Lead Total Sanitation activities	Triggering communities on Community Lead Total Sanitation activities	Triggering communities on Community Lead Total Sanitation activities
312104 Other Structures	144,439	4,545	3 %	4,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,439	4,545	3 %	4,545
External Financing:	0	0	0 %	0
Total:	144,439	4,545	3 %	4,545
Reasons for over/under performance:	Procurement delayed at advertising , evaluation and display of the best evaluated bidder Construction works which affected timely implementation.			
Total For Water : Wage Rect:	37,091	9,138	25 %	9,138
Non-Wage Reccurent:	36,227	7,153	20 %	7,153

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<i>GoU Dev:</i>	274,992	12,575	5 %	12,575
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	348,310	28,866	8.3 %	28,866

Vote:550 Rukungiri District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	9 wetland action plans done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni, Bugangari.	3 months salary paid to all staff Natural resources office run and managed. 1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,		3 months salary paid to all staff Natural resources office run and managed. 2 wetland action plans done 1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,	3 months salary paid to all staff Natural resources office run and managed. 1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,
211101 General Staff Salaries	227,514	54,762	24 %		54,762
221009 Welfare and Entertainment	700	173	25 %		173
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	4,641	570	12 %		570
Wage Rect:	227,514	54,762	24 %		54,762
Non Wage Rect:	7,341	993	14 %		993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,855	55,755	24 %		55,755
Reasons for over/under performance: Delays in access to funds has led to continuous delays in implementation of activities.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	UWA Activities monitored and supervised in Bwambara and Ruhinda Sub-counties				
227001 Travel inland	13,927	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,927	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,927	0	0 %	0

Reasons for over/under performance:

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	(7) Area (7 Ha) of trees to be established (planted and surviving) in the 1 sub county of Nyarushanje	(17)Area (17 Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(7)Area (7 Ha) of trees to be established (planted and surviving) in the 1 sub county of Nyarushanje
Number of people (Men and Women) participating in tree planting days	(300) People (Men and Women) participating in tree planting days	(150) People (Men and Women) participated in tree planting days	(75)People (Men and Women) participating in tree planting days	(150)People (140 Men and 10 Women) participated in tree planting days
Non Standard Outputs:	50000 tree seedlings given out to farmers in the district.	100,000 Tree seedlings given out to farmers in the district	Tree seedlings given out to farmers in the district	100,000 Tree seedlings given out to farmers in the district
227001 Travel inland	2,500	623	25 %	623

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	623	25 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	623	25 %	623

Reasons for over/under performance: Funds are still meager which contributes to under performance

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(2) Agro forestry demonstrations be established with in 2 sub-counties	(1) Agro forestry demonstration established with in 1 sub-county of Nyarushanje	(1)Agro forestry demonstration be established with in 1 sub-county	(1)Agro forestry demonstration established with in 1 sub-county of Nyarushanje
No. of community members trained (Men and Women) in forestry management	(300) community members 300 (270 men and 30 women) training in forestry management district wide	(150) community members 150 (140 men and 10 women) trained in forestry management district wide	(75)community members 75 (67 men and 8 women) training in forestry management district wide	(150)community members 150 (140 men and 10 women) trained in forestry management district wide
Non Standard Outputs:	N/A	10 applications for pit sawing licenses submitted to the Forestry Sector Department MWE	N/A	10 applications for pit sawing licenses submitted to the Forestry Sector Department MWE
227001 Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Delays in accessing funds contribute to late implementation				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(40) Monitoring and compliance surveys to be carried out / inspections undertaken	(50) Monitoring and compliance surveys carried out / inspections undertaken	(10)Monitoring and compliance surveys to be carried out / inspections undertaken	(50)Monitoring and compliance surveys carried out / inspections undertaken
Non Standard Outputs:	N/A	10 applications of pit sawing licenses submitted to Forestry Sector Support Department-MWE		10 applications of pit sawing licenses submitted to Forestry Sector Support Department-MWE
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Limited Funding and delays in accessing the available resources				
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,	(1) Water shed management committees formulated and trained in 1 sub-county of Buhunga	(2)Water shed management committees to be formulated and trained in 2 sub-counties,	(1)Water shed management committees formulated and trained in 1 sub-county of Buhunga
Non Standard Outputs:	Wetlands restored	wetlands restoration on going	Wetlands restored	wetlands restoration on going
227001 Travel inland	2,500	250	10 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	250	10 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	250	10 %	250
Reasons for over/under performance: limited funding affecting implementation				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	(1) River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County of Bugangari	(1)River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County	(1)River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County of Bugangari

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Area (Ha) of Wetlands demarcated and restored	(20) 20 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.	(2) Ha of River banks and wetlands restored in 4 sub counties of Bugangari and Buhunga	(5)Ha of River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari Enforcement activities done on 2 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.	(2)Ha of River banks and wetlands restored in 4 sub counties of Bugangari and Buhunga
Non Standard Outputs:	N/A	On spot sensitization on wetlands conservation done districtwide.	On spot sensitization on wetlands conservation done districtwide.	On spot sensitization on wetlands conservation done districtwide.
227001 Travel inland	3,324	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,324	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,324	0	0 %	0
Reasons for over/under performance:	Delays in accessing the released funds delayed implementation of activities			
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 4 sub counties.	56(38 men and 18 women) mobilized and sensitized on environmental conservation in 1 sub county of Buhunga	100(38 women and 62 men) mobilized and sensitized on environmental conservation in 1 sub county.	56(38 men and 18 women) mobilized and sensitized on environmental conservation in 1 sub county of Buhunga
227001 Travel inland	4,645	1,160	25 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,645	1,160	25 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,645	1,160	25 %	1,160
Reasons for over/under performance:	delays in release of funds contribute to late implementation			

Vote:550 Rukungiri District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(0) monitoring and compliance surveys undertaken in sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara,		(5)monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(0)monitoring and compliance surveys undertaken in sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara,
Non Standard Outputs:	Environmental screening done for all district development projects EIA reviews done for other private development projects	Environmental screening done for all district development projects		Environmental screening done for all district development projects EIA reviews done for other private development projects	Environmental screening done for all district development projects
227001 Travel inland	2,000	250	13 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	1,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	250	13 %		250
Reasons for over/under performance:	delays in accessing the available funds delay activity implementation				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) Survey 20 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(0) Survey 0 piece of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme		(5)Survey 5 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(0)Survey 0 piece of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme

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Non Standard Outputs:		Market plans drawn for 4 sub counties	1 Market plans drawn for 1 sub county Nyakagyeme	Market plans drawn for 1 sub county	1 Market plans drawn for 1 sub county Nyakagyeme
		Land application files forwarded to the Ministry for issuance of certificate of titles	32 Land application files forwarded to the Ministry for issuance of certificate of titles	Land application files forwarded to the Ministry for issuance of certificate of titles	32 Land application files forwarded to the Ministry for issuance of certificate of titles
		Trading centers monitored and inspected for illegal developments	32 Surveys carried out on private lands supervised.	Trading centers monitored and inspected for illegal developments	32 Surveys carried out on private lands supervised.
		Surveys carried out on private lands supervised.	4 applications for developments approved in Bwambara	Surveys carried out on private lands supervised.	4 applications for developments approved in Bwambara
			Held 1 physical planning committee meeting		Held 1 physical planning committee meeting
227001	Travel inland	10,044	2,511	25 %	2,511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,044	2,511	25 %	2,511
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,044	2,511	25 %	2,511
Reasons for over/under performance:		less Funds received in the quarter contributed to under performance.			
Total For Natural Resources : Wage Rect:		227,514	54,762	24 %	54,762
Non-Wage Reccurent:		48,281	6,037	13 %	6,037
GoU Dev:		1,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		276,795	60,799	22.0 %	60,799

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Sub counties and Town councils supervised and mentored. Cross cutting issues in the department and district addressed.	2 sub counties and 1 town council supervised HIV dessimanation data given to CDOs		2 Sub counties and 1 Town council supervised and mentored. Cross cutting issues in the department and district addressed.	2 sub counties and 1 town council supervised HIV dessimanation data given to CDOs
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		50
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,439	550	23 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,639	600	23 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,639	600	23 %		600
Reasons for over/under performance:	Achieved as planned . The department has an old vehicle which is expensive to maintain as the department receives little money to have effective support supervision.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(260 groups) 260 groups identified and trained in areas they identify.	() 94 groups identified and trained in all sub counties and Town councils		(65)65 groups identified and trained in areas they identify.	(94)94 groups identified and trained in all sub counties and Town councils
Non Standard Outputs:	Coordination of Functional Groups in the District.	1 cordination meeting for FAL groups held at District Headquarters		Coordination of Functional Groups in the District.	1 cordination meeting for FAL groups held at District Headquarters
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		100
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	9,556	2,489	26 %		2,489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,556	2,639	25 %		2,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,556	2,639	25 %		2,639

Vote:550 Rukungiri District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More groups were formed in order to allow last quarter be for follow up					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Mainstreaming in District and sun county .	Gender disaggregated data disseminated in Buyanja, Nyarushanje and Nyakagyeme		Gender Mainstreaming at District Departments	Gender disaggregated data disseminated in Buyanja, Nyarushanje and Nyakagyeme
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: Change in dissemination to be collected from sub counties and later discussed at District headquarters.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() YLP coordinated in district	(10) children cases (Juveniles) handled and settled	()		(10) children cases (Juveniles) handled and settled
Non Standard Outputs:	Cordination of Youth Livelihood Programme	Coordination of Youth Livelihood Programme		Coordination of Youth Livelihood Programme	Coordination of Youth Livelihood Programme 15,000,000 recovered from previous funded groups
221002 Workshops and Seminars	21,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224006 Agricultural Supplies	408,719	0	0 %		0
227001 Travel inland	59,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	490,719	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	490,719	0	0 %		0
Reasons for over/under performance: No funds were released for the same. The cases were handled at office which required no funds.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth Council Functional	(1) functional youth council		()District Youth Council Functional	(1)functional youth council

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Non Standard Outputs:	Coordinating Youth Council Activities	1 council executive meeting held at district on 18/9/19. 1 international Youth day celebrated on 27/9/19 in Nyarushanje sub county	Coordinating Youth Council Activities	1 council executive meeting held at district on 18/9/19. 1 international Youth day celebrated on 27/9/19 in Nyarushanje sub county
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	6,514	1,628	25 %	1,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	1,728	25 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	1,728	25 %	1,728
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	(12 PWD groups supported) PWD supported	()	() PWD supported	(2) PWD supported
Non Standard Outputs:	support PWD groups.	2 groups of Nyarubare Kihanga and Kikarara Bwambara groups. 1 special grant meeting held at District Hqtrs. 1 Monitoring done in supported groups	support 2 PWD groups.	2 groups of Nyarubare Kihanga and Kikarara Bwambara groups. 1 special grant meeting held at District Hqtrs. 1 Monitoring done in supported groups
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	100
222001 Telecommunications	300	120	40 %	120
224006 Agricultural Supplies	13,301	0	0 %	0
227001 Travel inland	8,637	2,076	24 %	2,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,537	2,296	10 %	2,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,537	2,296	10 %	2,296
Reasons for over/under performance:	Achieved as planned			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	cultural site indentified	no activity	cultural site identified	no activity
227001 Travel inland	640	160	25 %	160

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	160	25 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	160	25 %	160
Reasons for over/under performance: activities to be done in second quarter				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected	work places inspected in Ruhinda and Bwambara sub counties	Work places inspected	work places inspected in Ruhinda and Bwambara sub counties
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Achieved as planned				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour Disputes handled	7 labour disputes handled	Labour Disputes handled	7 labour disputes handled
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	620	150	24 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	150	16 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920	150	16 %	150
Reasons for over/under performance: Achieved as planned				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1 women Council Functional) Women council activities coordinated	() women council coordinated	()Women council activities coordinated	()women council coordinated
Non Standard Outputs:	Functional women council Coordination of UWEP	1 women council executive meeting held at District htrs. women projects monitored in Nyakishenyi sub county. 28,377,400 shillings recovered	Functional women council	1 women council executive meeting held at District htrs. women projects monitored in Nyakishenyi sub county. 28,377,400 shillings recovered

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221002 Workshops and Seminars	300	0	0 %	0
221009 Welfare and Entertainment	805	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,501	95	6 %	95
222001 Telecommunications	610	50	8 %	50
227001 Travel inland	1,340	1,113	83 %	1,113
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,856	1,258	26 %	1,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,856	1,258	26 %	1,258

Reasons for over/under performance: No funds for groups have been sent.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	PWD and Older Persons sensitized.	PWD sensitized in Nyarushanje sub county	PWD and Older Persons sensitized.	PWD sensitized in Nyarushanje sub county
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	0	0 %	0

Reasons for over/under performance: Achieved as planned

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Operation of CBS Department	salaries for CBS paid for 3 months CBOs registered/ renewed. 1 quarterly reported to MoGLSD 3 CSOs Monitored in Sub counties 3 LLGs supervised across the District 38 social welfare cases handled under Probation office 10 social welfare cases followed in sub counties 1 DOVCC meeting held at District support supervision offering OVC services done 1meeting held for stakeholders of OVC.	Operation of CBS Department	salaries for CBS paid for 3 months CBOs registered/ renewed. 1 quarterly reported to MoGLSD 3 CSOs Monitored in Sub counties 3 LLGs supervised across the District 38 social welfare cases handled under Probation office 10 social welfare cases followed in sub counties 1 DOVCC meeting held at District support supervision offering OVC services done 1meeting held for stakeholders of OVC.
211101 General Staff Salaries	151,295	37,724	25 %	37,724
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	980	270	28 %	270
221012 Small Office Equipment	300	75	25 %	75
222001 Telecommunications	820	205	25 %	205
222003 Information and communications technology (ICT)	1,280	100	8 %	100
227001 Travel inland	10,278	2,214	22 %	2,214
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	151,295	37,724	25 %	37,724
Non Wage Rect:	15,958	2,939	18 %	2,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,253	40,663	24 %	40,663
Reasons for over/under performance:	The departmental vehicle is too old and expensive to maintain and makes hard to do field visits.			
Total For Community Based Services : Wage Rect:	151,295	37,724	25 %	37,724
Non-Wage Reccurent:	559,500	12,270	2 %	12,270
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	710,795	49,994	7.0 %	49,994

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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 salary paid to 5 planning unit staff on pay roll	3 month salary were paid to planning unit staff		3 month salary paid to 5 planning unit staff	3 month salary were paid to planning unit staff
	planning unit office coordinated			Planning unit office coordinated	Office cleaning materials were procured
	planning unit vehicle repaired and maintained			Departmental vehicle maintained and repaired	Office computers were serviced and supplied with toner
	office stationary, computer tonne, procured			Office stationary office toner computer servicing and office cleaning materials procured	
	general cleanliness of the office maintained				
211101 General Staff Salaries	64,616	11,013	17 %		11,013
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	300	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	64,616	11,013	17 %		11,013
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,616	11,013	16 %		11,013
Reasons for over/under performance:	There was delay in the release of funds since the warranting for Local revenue was done by close of the quarter. The payments will be done in quarter two				
Output : 138302 District Planning					
No of Minutes of TPC meetings	(12) Holding monthly TPC meetings	(3) Minutes of District Technical Planning Committee (DTPC) meetings conducted.		(0)Holding 3 TPC meetings at the District headquartes	(3)Minutes of District Technical Planning Committee (DTPC) meetings conducted.

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Non Standard Outputs:		Holding monthly Quarterly review meetings at the district	one Quarterly Review meeting was conducted at the district headquarters. conducted internal assessment of the district departments procured Tea for office staff, TPC Meetings and Senior management committee meetings	1quarterly review meeting conducted at the district headquarters with lower local government one(1) departmental internal assessment conducted in preparation for the national assessment 3 senior management meetings conducted at the district headquarters	One Quarterly Review meeting was conducted at the district headquarters. Conducted internal assessment of the district departments procured Tea for office staff, TPC Meetings and Senior management committee meetings
		Carrying out internal performance assessment in the district departments			
		Office welfare provided to the department staff		office staff tea procured	
221009	Welfare and Entertainment	8,000	1,630	20 %	1,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,630	20 %	1,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,630	20 %	1,630
Reasons for over/under performance:		The activities were done as expected as the funding was given.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		collection and compilation of statistical information from sub counties, town councils and departments	prepared and submitted the annual Statistical abstract 2019 to CAO and UBOS - Prepared and submitted the District Strategic Plan for statistics (DSPS) to UBOS	preparation of Annual statistical Abstract 2019 and submitted to UBOS and CAO	prepared and submitted the annual Statistical abstract 2019 to CAO and UBOS - Prepared and submitted the District Strategic Plan for statistics (DSPS) to UBOS
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	1,600	400	25 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	400	20 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	400	20 %	400
Reasons for over/under performance:		The funds were availed as expected for the activity.			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	Conducting Public awareness on population issues	integration into the district development plan and to feed into the annual statistical abstract	Holding on radio Talk show on Population awareness	collected data for integration into the district development plan and to feed into the annual statistical abstract
	population issues integrated in the departmental and sub county and Town council annual work plans		Holding one Population meeting to raise awareness on population issues	
	production of population data to different stakeholders		At least one sub county and and One town council supported technically to integrate population issues in their work plans and development plans	
	monitoring the implementation of population issues			
	sensitization on population issues			
221009 Welfare and Entertainment	400	0	0 %	0
227001 Travel inland	2,600	290	11 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	290	10 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	290	10 %	290
Reasons for over/under performance:	Funds funds were released in time.The departmental vehicle is too old to transport planning unit staff to LLGs for data collection			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Production of the District priorities 2020/21		Conducting Budget conference 2020/21 at the district head quarters	
	production of Budget framework paper 2020/21		preparation and submission of Budget framework paper2020/21	
	Production of Annual work plans and Budget 2020/21			
	DDP111 2020/21- 2024/25 prepared			
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Management of the District website	Activity not done	District internet Procured and payment of monthly subscriptions made	The activity was not done.
	District served with internet		District website updated	
222001 Telecommunications	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The procurement delayed with PDU			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Quarterly monitoring of government Programs in all District sub counties and Town councils	One quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments not done. implementation of work plans in line with development plan monitored not done.	One quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments implementation of work plans in line with development plan monitored	One quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments not done implementation of work plans in line with development plan monitored not done
227001 Travel inland	11,000	349	3 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	349	3 %	349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	349	3 %	349
Reasons for over/under performance:	The funds were released late. The funds availed were used as expected.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Retooling conducted	Office chairs and Tables for the district executive procurement not done.	Office chairs and Tables for the district executive procured	Office chairs and Tables for the district executive procurement not done.
	Joint Monitoring and supervision of government programs	one Joint Monitoring of Both technical and Political leaders in Two counties of Rujunbura and Rubabo all not done	one Joint Monitoring of Both technical and Political leaders in Two counties of Rujunbura and Rubabo	one Joint Monitoring of Both technical and Political leaders in Two counties of Rujunbura and Rubabo all not done

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281504 Monitoring, Supervision & Appraisal of capital works	3,904	0	0 %	0
312202 Machinery and Equipment	5,934	0	0 %	0
312211 Office Equipment	12,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,750	0	0 %	0
Reasons for over/under performance: procurement not done as there was delay in the procurement process with the PDU				
<i>Total For Planning : Wage Rect:</i>	<i>64,616</i>	<i>11,013</i>	<i>17 %</i>	<i>11,013</i>
<i>Non-Wage Reccurent:</i>	<i>36,000</i>	<i>2,669</i>	<i>7 %</i>	<i>2,669</i>
<i>GoU Dev:</i>	<i>25,750</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>126,366</i>	<i>13,682</i>	<i>10.8 %</i>	<i>13,682</i>

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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 5 Audit staff. 1workshop and 1 annual General meeting to be attended in places decided upon . Subscription to ICPAU and IIA paid Airtime for Internet procured	3 months salary paid to 4 Audit staff. Annual General meeting to be attended in places decided upon . Subscription to Local Government Internal Auditors Association(LGIAA) Airtime for Internet procured		3 months salary paid to 5 Audit staff. Annual General meeting to be attended in places decided upon . Subscription to ICPAU and IIA paid Airtime for Internet procured	3 months salary paid to 4 Audit staff. Annual General meeting to be attended in places decided upon . Subscription to Local Government Internal Auditors Association(LGIAA) Airtime for Internet procured
211101 General Staff Salaries	32,108	8,027	25 %		8,027
221007 Books, Periodicals & Newspapers	522	130	25 %		130
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221017 Subscriptions	1,500	250	17 %		250
227001 Travel inland	4,478	841	19 %		841
Wage Rect:	32,108	8,027	25 %		8,027
Non Wage Rect:	8,700	1,521	17 %		1,521
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,808	9,548	23 %		9,548
Reasons for over/under performance:	Lack of sound means of transport for carrying out field visits as the available vehicle is very old and expensive to maintain. Late release of funds that delays accountability and field activities.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(155) Internal department audits conducted 20 in 8 departments , 11 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals, 10 NGO H/Cs,40 primary schools,10 secondary schools, 28 audits in 9 sub-counties and , 2 special audits, 4 Rural water projects, 5 LGMSD and PAF projects 5 Roads 10 UPE Schools supplied 3-seater twine desks	(64) Internal department audits conducted 3 departments , 7 H/C ii , 1 H/C iii, 3 audits in H/C IVs ,2 NGO H/Cs, 29 primary schools, 6 secondary schools, 9 audits in 9 sub-counties and , 2Rural water project, 2 construction projects.	(34)Internal department audits conducted 3 departments , 2 H/C ii , 2 H/C iii, 2 audits in H/C ivs ,2 NGO H/Cs, 8 primary schools, 3secondary schools, 7 audits in 9 sub-counties and , 1Rural water project, 2 construction project, 2 UPE Schools supplied 3-seater twin desks.	(64)Internal department audits conducted 3 departments , 7 H/C ii , 1 H/C iii, 3 audits in H/C IVs ,2 NGO H/Cs, 29 primary schools, 6 secondary schools, 9 audits in 9 sub-counties and , 2Rural water project, 2 construction projects.
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Date of submitting the Internal Audit report	(1) Date of submitting the Internal Audit report	(2019-07-31)Date of submitting the Internal Audit report	(2019-08-21)Date of submitting the Internal Audit report
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments(Q4 report 2018.2019).	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments(Q4 report 2018.2019).
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	11,200	2,800	25 %	2,800
228002 Maintenance - Vehicles	3,400	850	25 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	3,825	25 %	3,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,300	3,825	25 %	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. Schools and health centres brought more books than expected for audit.			
Total For Internal Audit : Wage Rect:	32,108	8,027	25 %	8,027
Non-Wage Reccurent:	24,000	5,346	22 %	5,346
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,108	13,373	23.8 %	13,373

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Awareness radio shows participated in	(0) Awareness radio shows participated in Not done.		()	(0)Awareness radio shows participated in Not done.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitisation meetings organised at the District/Municipal Council	(2) two trade sensitisation meetings were conducted on weighing scales and best business practices		()trade sensitisation meetings organised at the District/Municipal Council	(2)two trade sensitisation meetings were conducted on weighing scales and best business practices
No of businesses inspected for compliance to the law	(1200) businesses inspected for compliance to the law	(50) businesses inspected on compliance issues and quality of products on sale		()	(50)businesses inspected on compliance issues and quality of products on sale
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses	(150) businesses issued with trade licenses		()	(150)businesses issued with trade licenses
Non Standard Outputs:	an updated file for SMEs in place 2 trainings for traders held 4 trade inspections carriedout	Held 1 meeting with the executive committee of traders		An updated file for SMEs in place 1 training for traders held 1 trade inspections carriedout	Held 1 meeting with the executive committee of traders
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	Lack of transport means to the field hinders our performance .Limited funding for our department affects our performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) awareness radio shows participated in	(1) Held one radio talk show and about business skills development		()	(1)Held one radio talk show and about business skills development
Non Standard Outputs:	N/A	1 training on business skills not done		1 training on business skills held	1 training on business skills not done
227001 Travel inland	2,000	500	25 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:		The office of the RDC provided the department with free airtime for radio talk show		
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(28) cooperative groups supervised	(10) Cooperatives supervised that is . Kigezi growers union, Buyawo,Mihenvu rural, Buhunga,Nyakibale, Rukungiri Christ the King,Nyakariro, Rwerere, Rubabo Peoples, Buhunga	(0)cooperative groups supervised	(10)Cooperatives supervisedthat is Kigezi growers union, Buyawo, Mihenvu rural, Buhunga,Nyakibale, Rukungiri Christ the King,Nyakariro, Rwerere, Rubabo Peoples, Buhunga
No. of cooperative groups mobilised for registration	(4) cooperative groups mobilised for registration	(8) Mobilised Rukungiri Apple growers, Kyakaburara, Kicwamba women Trust progressive,Katobo, Bwambara Peoples,Rujumbura farmers &Traders, Rukungiri older persons and all these are in the final stages of registration	(0)cooperative groups mobilised for registration	(8)Mobilised Rukungiri Apple growers, Kyakaburara, Kicwamba women Trust progressive,Katobo, Bwambara Peoples,Rujumbura farmers &Traders, Rukungiri older persons and all these are in the final stages of registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(2) Rukungiri apple growers and Kicwamba women have been registered	(0)cooperatives assisted in registration	(2)Rukungiri apple growers and Kicwamba women have been registered
Non Standard Outputs:		Conducted interviews for accountant Kigezi growers and Nyakariro Attended the AGMs of Bwanga coop society and Ihunga Hill conducted a SACCO forum handled 10 arbitration cases		Conducted interviews for accountant kigezi growers and Nyakariro Attended the AGMs of Bwanga coop society and Ihunga Hill conducted a SACCO forum handled 10 arbitration cases
227001 Travel inland	5,492	1,373	25 %	1,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,492	1,373	25 %	1,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,492	1,373	25 %	1,373
Reasons for over/under performance:		There is a high demand for formation of cooperatives in this quarter due to the on going social media promises by the government to support cooperatives		

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstre ^m ed in district development plans	(2) No. of tourism promotion activities meanstre ^m ed in district development plans	(1) held a wild run in Kikarara Bwambara subcounty to encourage people living near the national park to safe guard it		()	(1)held a wild run in Kikarara Bwambara subcounty to encourage people living near the national park to safe guard it
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(23) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(23) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		()No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(23)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(4) No. and name of new tourism sites identified	(0) No. and name of new tourism sites identified		()No. and name of new tourism sites identified	(0)No. and name of new tourism sites identified
Non Standard Outputs:	N/A	No activity done.		1 tourism site identified existing sites monitored profiling the sites	No activity done.
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	Lack of transport means to the field affected our performance and there is need for recruitment of a tourism officer who is more technical in issues of tourism.				
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(10) No. of producer groups identified for collective value addition support	(3) Kebisoni soap makers, Nembabazi bakery and Kwifabi Eco farm were identified for collecitive value addition support		()No. of producer groups identified for collective value addition support	(3)Kebisoni soap makers, Nembabazi bakery and Kwifabi Eco farm were identified for collecitive value addition support
No. of value addition facilities in the district	(15) No. of value addition facilities in the district	(10) 10 facilities for value addition profiled		()No. of value addition facilities in the district	(10)10 facilities for value addition profiled
A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition support in place		()	(1)Report on the nature of value addition support in place

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Non Standard Outputs:	N/A	Industrialists identified and trained in value addition industrialists inspected, quality and cleaner production ensured	industrialists identified and trained in value addition industrialists inspected, quality and cleaner production ensured	Industrialists identified and trained in value addition industrialists inspected, quality and cleaner production ensured	
227001 Travel inland		1,566	391	25 %	391
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,566	391	25 %	391
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,566	391	25 %	391
Reasons for over/under performance:	Inadequate funding for the department and the department has no means of transport.				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	12 Months salary paid to staff. Assorted items procured.	3 Months salary paid to staff.		3 Months salary paid to staff. Assorted items procured.	3 Months salary paid to staff. Assorted items procured.
211101 General Staff Salaries	26,400	4,972	19 %		4,972
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	26,400	4,972	19 %		4,972
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,400	4,972	18 %		4,972
Reasons for over/under performance:	The department is under staffed and lacks basic office equipments.				
Total For Trade, Industry and Local Development : Wage Rect:	26,400	4,972	19 %		4,972
Non-Wage Reccurent:	16,058	3,764	23 %		3,764
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	42,458	8,737	20.6 %		8,737

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KEBISONI				316,115	84,951
Sector : Agriculture				34,000	4,000
<i>Programme : Agricultural Extension Services</i>				34,000	4,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				34,000	4,000
Item : 263201 LG Conditional grants (Capital)					
Kebisoni & Nyakagyeme	KABINGO Kebisoni & Nyakagyeme	Sector Development Grant		18,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
236932-KEBISONI	KAKIINGA 236932-KEBISONI	Sector Conditional Grant (Non-Wage)		16,000	4,000
Sector : Works and Transport				35,570	0
<i>Programme : District, Urban and Community Access Roads</i>				35,570	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				10,310	0
Item : 263104 Transfers to other govt. units (Current)					
Kebisoni	KAKIINGA Kakinga	Other Transfers from Central Government		10,310	0
<i>Output : District Roads Maintenance (URF)</i>				25,260	0
Item : 263104 Transfers to other govt. units (Current)					
Mechanized maintenance of Kebisoni-Kabingo-Mabanga 6Km	KABINGO District road	Other Transfers from Central Government		13,412	0
Mechanized maintenance of Mabanga-Kahengye 5.3Km	MABANGA District road	Other Transfers from Central Government		11,848	0
Sector : Education				231,777	77,259
<i>Programme : Pre-Primary and Primary Education</i>				94,332	31,444
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				94,332	31,444
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		3,918	1,306
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		4,242	1,414

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KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)	3,534	1,178
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)	3,066	1,022
KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	3,882	1,294
KARIRE P.S	KABINGO	Sector Conditional Grant (Non-Wage)	7,290	2,430
KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)	6,534	2,178
KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	6,942	2,314
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,458	1,486
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	7,746	2,582
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	5,934	1,978
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	5,010	1,670
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,122	1,374
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	8,262	2,754
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	5,946	1,982
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	2,670	890
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	3,858	1,286
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	6,918	2,306
Programme : Secondary Education			137,445	45,815
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,445	45,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGASHE HIGH SCHOOL	KIIGIRO	Sector Conditional Grant (Non-Wage)	74,250	24,750
ST WILLIAMS S.S RWENGIRI	KIIGIRO	Sector Conditional Grant (Non-Wage)	63,195	21,065
Sector : Health			14,769	3,692
Programme : Primary Healthcare			14,769	3,692
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,843	2,211
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Masya C.O.U Health Centre II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	533
Nyarushanje HC III	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,576	1,144
Rwabukoba HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	533
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,926	1,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	GARUBUNDA	Sector Conditional Grant (Non-Wage)	1,975	494
MASYA HC II	NYEIBINGO	Sector Conditional Grant (Non-Wage)	1,975	494
RUTEETE HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,975	494
LCIII : NYARUSHANJE			846,698	260,683
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyarushanje	IBANDA Ibanda	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			40,712	0
Programme : District, Urban and Community Access Roads			40,712	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			21,040	0
Item : 263104 Transfers to other govt. units (Current)				
Nyarushanje	IBANDA Ibanda	Other Transfers from Central Government	21,040	0
Output : District Roads Maintenance (URF)			19,672	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Mushunga-Kabuga 3.2Km	RUYONZA District road	Other Transfers from Central Government	7,153	0
Mechanized maintenance of Nyabushenyi-Kiganga-Minera road 5.6Km	NYABUSHENYI District road	Other Transfers from Central Government	12,518	0
Sector : Education			741,384	245,783
Programme : Pre-Primary and Primary Education			131,086	42,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,050	42,350

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Item : 263367 Sector Conditional Grant (Non-Wage)

BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	4,926	1,642
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,358	786
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	4,746	1,582
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	4,170	1,390
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	5,886	1,962
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	4,002	1,334
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	3,738	1,246
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	5,982	1,994
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	4,962	1,654
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	3,006	1,002
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,254	1,418
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	3,210	1,070
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	6,558	2,186
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	3,834	1,278
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	6,150	2,050
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	5,142	1,714
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	5,970	1,990
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	8,310	2,770
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	9,426	3,142
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	5,382	1,794
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	5,778	1,926
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	2,646	882
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	5,466	1,822
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	6,846	2,282

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RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	4,302	1,434
Capital Purchases				
Output : Provision of furniture to primary schools			4,036	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KISIIZI Kayanga Primary School	District Discretionary Development Equalization Grant	4,036	0
Programme : Secondary Education			453,981	151,327
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			453,981	151,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	IBANDA	Sector Conditional Grant (Non-Wage)	122,628	40,876
KASHENYI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	150,117	50,039
RWABUKOBA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	32,175	10,725
ST PETERS S.S NYARUSHANJE	BUNONO	Sector Conditional Grant (Non-Wage)	149,061	49,687
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI TECH INST	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			43,602	10,900
Programme : Primary Healthcare			43,602	10,900
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,602	10,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	IBANDA	Sector Conditional Grant (Non-Wage)	33,725	8,431
BWANGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	1,975	494
IHUNGA HCII	Burora	Sector Conditional Grant (Non-Wage)	1,975	494
NYABUSHENYI HC II	BWANGA	Sector Conditional Grant (Non-Wage)	1,975	494
NYARWIMUKA HC II	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	1,975	494

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RUYONZA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	1,975	494
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	0
Item : 263201 LG Conditional grants (Capital)				
Kabutega GFS & Kashenyi GFS	NDAGO Ndango	Sector Development Grant	5,000	0
LCIII : BUYANJA			1,220,151	83,334
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buyanja	BUYANJA TOWN BOARD Buyanja	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			50,248	0
Programme : District, Urban and Community Access Roads			50,248	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			14,482	0
Item : 263104 Transfers to other govt. units (Current)				
Buyanja	NYAKAINA Nyakaina	Other Transfers from Central Government	14,482	0
Output : District Roads Maintainence (URF)			35,766	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Rwamuhima-Kihunga-Minera 16Km	KYAMAKANDA District road	Other Transfers from Central Government	35,766	0
Sector : Education			453,369	75,651
Programme : Pre-Primary and Primary Education			342,354	38,646
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,354	38,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,870	1,290
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	5,070	1,690

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BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	5,682	1,894
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,326	1,442
KAFUNJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,162	1,054
KAGATI P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,602	1,534
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,750	1,250
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	6,114	2,038
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	4,782	1,594
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	6,210	2,070
KATUNGU P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	6,522	2,174
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	4,302	1,434
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	6,822	2,274
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,782	1,594
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	6,018	2,006
NYAKIJU P.S.	BUGYERA	Sector Conditional Grant (Non-Wage)	2,982	994
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	8,382	2,794
RUGARAMA P.S.	BUGYERA	Sector Conditional Grant (Non-Wage)	5,502	1,834
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,150	1,050
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,482	1,494
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,942	1,842
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	3,714	1,238
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	6,186	2,062
Capital Purchases				
Output : Classroom construction and rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe Primary	Transitional Development Grant	200,000	0

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Output : Latrine construction and rehabilitation			28,000	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	KASHESHE Nyarutete	District Discretionary Development Equalization Grant	28,000	0
Programme : Secondary Education			111,015	37,005
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,015	37,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAGYEME S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	94,941	31,647
ST ANTHONY MABANGA S.S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	16,074	5,358
Sector : Health			664,731	3,683
Programme : Primary Healthcare			664,731	3,683
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,133	533
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabungo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,133	533
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,598	3,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKARARA HC II	NYABITEETE	Sector Conditional Grant (Non-Wage)	1,975	494
KIKONGI HC II	RUBANGA	Sector Conditional Grant (Non-Wage)	1,975	494
RUBANGA HC II	KASHESHE	Sector Conditional Grant (Non-Wage)	1,975	494
RWENSHAMA HC III	BUYANJA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,672	1,668
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe	Sector Development Grant	650,000	0
Sector : Water and Environment			35,802	0
Programme : Rural Water Supply and Sanitation			35,802	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			22,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	BUGYERA bbbb	Sector Development Grant	10,000	0
Engineering and Design studies and Plans - Feasibility Study -482	BUGYERA District	Sector Development Grant	12,000	0
Output : Borehole drilling and rehabilitation			13,802	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUGYERA District	Transitional Development Grant	8,802	0
Feasibility Studies - Cable Cars-565	BUGYERA tttt	Transitional Development Grant	5,000	0
LCIII : NYAKISHENYI			320,802	68,519
Sector : Agriculture			45,570	4,000
Programme : Agricultural Extension Services			45,570	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			45,570	4,000
Item : 263201 LG Conditional grants (Capital)				
Nyakishenyi, Buyanja, Kebisoni, Bugangari, Buhunga	KACENCE Nyakishenyi, Buyanja, Kebisoni, Bugangari, Buhunga	Sector Development Grant	29,570	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakishenyi	KACENCE Kacence	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			76,206	0
Programme : District, Urban and Community Access Roads			76,206	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			16,074	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakishenyi	KACENCE Kacence	Other Transfers from Central Government	16,074	0
Output : District Roads Maintainence (URF)			60,132	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Bikongozo-Kirimbe road 4.1Km	BIKONGOZO District road	Other Transfers from Central Government	9,165	0
Mechanized maintenance of Kabaranga-Murago-Nyakisoroza 11.7Km	MURAMA District Road	Other Transfers from Central Government	26,154	0

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Mechanized maintenance of Nyakishenyi-Marashaniro-Kyabamba road 11.iKm	NYARUGANDO District road	Other Transfers from Central Government	24,813	0
Sector : Education			182,598	60,866
Programme : Pre-Primary and Primary Education			101,814	33,938
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,814	33,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	3,534	1,178
BUGANDAZA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,230	1,410
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	4,182	1,394
KAFUNJO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,974	1,658
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	7,974	2,658
KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,722	1,574
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	2,790	930
KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,470	1,490
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	4,890	1,630
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	4,794	1,598
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	3,666	1,222
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	4,962	1,654
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	4,602	1,534
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	5,226	1,742
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	6,102	2,034
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	9,042	3,014
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	6,330	2,110
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	3,954	1,318
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,558	1,186
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,282	1,094

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RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	4,530	1,510
Programme : Secondary Education			80,784	26,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,784	26,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	27,390	9,130
RUBIRIZI S.S	KACENCE	Sector Conditional Grant (Non-Wage)	53,394	17,798
Sector : Health			16,428	3,653
Programme : Primary Healthcare			16,428	3,653
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere HC II	KACENCE	Sector Conditional Grant (Non-Wage)	4,576	690
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,852	2,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	NGOMA	Sector Conditional Grant (Non-Wage)	1,975	494
BURORA HCII	NYARUGANDO	Sector Conditional Grant (Non-Wage)	1,975	494
KATONYA HC II	KACENCE	Sector Conditional Grant (Non-Wage)	1,975	494
Murama HC II	KAFUNJO	Sector Conditional Grant (Non-Wage)	1,975	494
NGOMA HC II	KATONYA	Sector Conditional Grant (Non-Wage)	1,975	494
NYARUGANDO HC II	MURAMA	Sector Conditional Grant (Non-Wage)	1,975	494
LCIII : Nyakagyeme			593,060	132,213
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakagyeme	Kigaga Nyakagyeme	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			38,565	0
Programme : District, Urban and Community Access Roads			38,565	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,081	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakagyeme	Kabwoma Kabwoma	Other Transfers from Central Government	13,081	0
Output : District Roads Maintenance (URF)			25,484	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Kigaga-Birara 1.8Km	Kigaga District Road	Other Transfers from Central Government	4,024	0
Mechanized maintenance of Nyabikuku-Rwakigaju road 9.6Km	Rushasha District road	Other Transfers from Central Government	21,460	0
Sector : Education			356,382	118,794
Programme : Pre-Primary and Primary Education			96,606	32,202
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,606	32,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,874	958
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	2,538	846
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	5,910	1,970
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	6,426	2,142
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,810	1,270
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	4,302	1,434
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,970	990
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	4,482	1,494
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	4,050	1,350
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	4,590	1,530
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	6,318	2,106
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	5,118	1,706
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	6,582	2,194

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NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,262	1,754
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	5,706	1,902
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,922	974
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	4,494	1,498
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	4,470	1,490
RUSHASHA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,774	1,258
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	2,622	874
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	7,386	2,462
Programme : Secondary Education			259,776	86,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,776	86,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	118,173	39,391
KYAMAKANDA S.S	Rushasha	Sector Conditional Grant (Non-Wage)	133,848	44,616
NYARUSHANJE HIGH SCHOOL	Rushasha	Sector Conditional Grant (Non-Wage)	7,755	2,585
Sector : Health			37,674	9,419
Programme : Primary Healthcare			37,674	9,419
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,974	494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Masya	Sector Conditional Grant (Non-Wage)	1,974	494
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,700	8,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA HC IV	Rwerere	Sector Conditional Grant (Non-Wage)	33,725	8,431
NYAKINENGO HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	1,975	494
Sector : Water and Environment			144,439	0
Programme : Rural Water Supply and Sanitation			144,439	0
Capital Purchases				
Output : Construction of piped water supply system			144,439	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahoko Nyakagyeme	Sector Development Grant	144,439	0
LCIII : Bugangari			347,012	77,211
Sector : Agriculture			16,000	4,000
<i>Programme : Agricultural Extension Services</i>			16,000	4,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bugangari	Bugangari Bugangari	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			34,856	0
<i>Programme : District, Urban and Community Access Roads</i>			34,856	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			14,067	0
Item : 263104 Transfers to other govt. units (Current)				
Bugangari	Bugangari Bottlenecks on CARs	Other Transfers from Central Government	14,067	0
<i>Output : District Roads Maintenance (URF)</i>			20,789	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Bugangari-Nyabitete 9.3Km	Nyabitete District road	Other Transfers from Central Government	20,789	0
Sector : Education			181,311	60,437
<i>Programme : Pre-Primary and Primary Education</i>			56,208	18,736
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,208	18,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	5,934	1,978
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	5,466	1,822
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	5,310	1,770
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	5,826	1,942
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	5,838	1,946
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	5,010	1,670

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NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	5,010	1,670
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	5,934	1,978
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	6,354	2,118
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	5,526	1,842
Programme : Secondary Education			125,103	41,701
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,103	41,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Burama	Sector Conditional Grant (Non-Wage)	80,718	26,906
RUKUNGIRI VOC.S.S KARUKAATA	Bugangari	Sector Conditional Grant (Non-Wage)	44,385	14,795
Sector : Health			51,094	12,774
Programme : Primary Healthcare			51,094	12,774
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,418	3,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Kazindiro	Sector Conditional Grant (Non-Wage)	4,576	1,144
Katerampungu HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	533
Kitojo HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	533
Ndama HC III	Burama	Sector Conditional Grant (Non-Wage)	4,576	1,144
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,676	9,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HCII	Kyaburere	Sector Conditional Grant (Non-Wage)	1,975	494
KASHESHE HC II	Nyabitete	Sector Conditional Grant (Non-Wage)	1,975	494
KEBISONI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	33,725	8,431
Sector : Water and Environment			63,751	0
Programme : Rural Water Supply and Sanitation			63,751	0
Capital Purchases				
Output : Construction of public latrines in RGCs			40,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works- 392	Nyabitete Kanyankyende	Sector Development Grant	40,000	0
Output : Borehole drilling and rehabilitation			23,751	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bugangari District	Sector Development Grant	23,751	0
LCIII : Buyanja Town Coucil			137,777	41,590
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buyanja	Nyakaina Ward Buyanja town council	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			39,202	10,065
Programme : District, Urban and Community Access Roads			39,202	10,065
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,202	10,065
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Town Council	Nyakaina Ward Urban Roads	Other Transfers from Central Government	39,202	10,065
Sector : Education			82,575	27,525
Programme : Pre-Primary and Primary Education			9,810	3,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,810	3,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	9,810	3,270
Programme : Secondary Education			72,765	24,255
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,765	24,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	72,765	24,255
LCIII : Ruhinda			319,026	92,191
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000

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Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ruhinda	Burombe Burombe	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			36,869	0
Programme : District, Urban and Community Access Roads			36,869	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,869	0
Item : 263104 Transfers to other govt. units (Current)				
Ruhinda	Burombe Burombe	Other Transfers from Central Government	11,869	0
Output : District Roads Maintenance (URF)			25,000	0
Item : 263104 Transfers to other govt. units (Current)				
Installation of steel culverts at Kabale water crossing	Kicwamba Culvert Installation	Other Transfers from Central Government	25,000	0
Sector : Education			266,157	88,191
Programme : Pre-Primary and Primary Education			77,958	25,458
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,958	25,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,254	1,418
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	2,946	982
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,486	1,162
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	5,058	1,686
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	5,106	1,702
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,230	1,410
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	6,438	2,146
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	3,186	1,062
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,102	1,034
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,810	1,270

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NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	5,922	1,974
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	3,810	1,270
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	8,442	2,814
RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,186	1,062
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	5,070	1,690
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	6,006	1,474
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,906	1,302
Programme : Secondary Education			188,199	62,733
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,199	62,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Burombe	Sector Conditional Grant (Non-Wage)	70,257	23,419
ST FRANCIS BUHUNGA H.S	Kicwamba	Sector Conditional Grant (Non-Wage)	117,942	39,314
LCIII : Buhunga			207,520	61,381
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buhunga	Buhunga	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			16,596	0
Programme : District, Urban and Community Access Roads			16,596	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,114	0
Item : 263104 Transfers to other govt. units (Current)				
Buhunga	Buhunga	Other Transfers from Central Government	10,114	0
Output : District Roads Maintenance (URF)			6,483	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Ikuniro-Rutooma 2.9Km	Kihanga District road	Other Transfers from Central Government	6,483	0

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Sector : Education			163,797	54,599
<i>Programme : Pre-Primary and Primary Education</i>			75,588	25,196
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			75,588	25,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	9,786	3,262
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	8,490	2,830
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	3,834	1,278
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	4,566	1,522
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,482	1,494
KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	3,822	1,274
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,186	2,062
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	3,762	1,254
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	5,202	1,734
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	5,142	1,714
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	3,210	1,070
OMURUSHESHE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	7,950	2,650
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	4,134	1,378
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	5,022	1,674
<i>Programme : Secondary Education</i>			88,209	29,403
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			88,209	29,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABITEETE S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	88,209	29,403
Sector : Health			11,127	2,782
<i>Programme : Primary Healthcare</i>			11,127	2,782
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			9,152	2,288
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Burombe HC III	Buhunga	Sector Conditional Grant (Non-Wage)	4,576	1,144
Nyakishenyi HC III	Kihanga	Sector Conditional Grant (Non-Wage)	4,576	1,144
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,975	494
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,975	494
LCIII : Bwambara			232,406	58,387
Sector : Agriculture			24,000	4,000
Programme : Agricultural Extension Services			24,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			24,000	4,000
Item : 263201 LG Conditional grants (Capital)				
Bwambara, Nyakishenyi, Municipality, Buyanja	Kikarara Bwambara, Nyakishenyi, Municipality, Buyanja	Sector Development Grant	8,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bwambara	Bwambara Bwambara	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			17,360	0
Programme : District, Urban and Community Access Roads			17,360	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,360	0
Item : 263104 Transfers to other govt. units (Current)				
Bwambara	Bwambara Bwambara	Other Transfers from Central Government	17,360	0
Sector : Education			153,594	51,198
Programme : Pre-Primary and Primary Education			73,272	24,424
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,272	24,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	10,038	3,346
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	6,342	2,114
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	10,122	3,374

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IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	6,642	2,214
Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,386	1,462
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	7,602	2,534
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	5,322	1,774
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	6,366	2,122
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,162	1,054
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	5,814	1,938
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	3,786	1,262
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	3,690	1,230
Programme : Secondary Education			80,322	26,774
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,322	26,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS NYAKISHENYI VOC.SCH.	Bwambara	Sector Conditional Grant (Non-Wage)	80,322	26,774
Sector : Health			17,452	3,189
Programme : Primary Healthcare			17,452	3,189
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,133	533
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakazinga HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	2,133	533
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,319	2,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARUBUNDA	Kikarara	Sector Conditional Grant (Non-Wage)	1,975	494
KARUHEMBE HC II	Kikongi	Sector Conditional Grant (Non-Wage)	6,672	494
RUHINDA HC III	Bwambara	Sector Conditional Grant (Non-Wage)	6,672	1,668
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Spring protection			20,000	0

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bwambara Rushaya	Sector Development Grant	20,000	0
LCIII : Kebisoni Town Council			116,000	14,070
Sector : Agriculture			16,000	3,800
Programme : Agricultural Extension Services			16,000	3,800
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	3,800
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kebisoni Town council	Central Ward Central	Sector Conditional Grant (Non-Wage)	16,000	3,800
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward Urban Roads	Other Transfers from Central Government	40,000	10,270
Sector : Health			60,000	0
Programme : Primary Healthcare			60,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Central Ward Kebisoni Health IV	District Discretionary Development Equalization Grant	60,000	0
LCIII : Bikurungu Town Council			62,000	14,270
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bikurungu Town council	Central Ward Central ward	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263104 Transfers to other govt. units (Current)				
Bikurungu Town Council	Central Ward Urban Roads	Other Transfers from Central Government	40,000	10,270
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Central Ward tttt	Transitional Development Grant	6,000	0
LCIII : Rwerere Town Council			56,000	14,270
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwerere TC	Kagugu Ward Kagugu	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263104 Transfers to other govt. units (Current)				
Rwerere Town Council	Bigaaga Ward Urban Roads	Other Transfers from Central Government	40,000	10,270
LCIII : Eastern Division (Physical)			1,620,741	0
Sector : Agriculture			75,153	0
Programme : Agricultural Extension Services			28,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			28,000	0
Item : 263201 LG Conditional grants (Capital)				
all sub couties	Kyatoko (Physical) District wide	Sector Development Grant	28,000	0
Programme : District Production Services			47,153	0

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Capital Purchases				
Output : Administrative Capital			47,153	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyatoko (Physical) District	Sector Development Grant	47,153	0
Sector : Education			1,280,349	0
Programme : Secondary Education			1,280,349	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,280,349	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyatoko (Physical) District	Sector Development Grant	1,080,349	0
Building Construction - General Construction Works-227	Kyatoko (Physical) District	Sector Development Grant	200,000	0
Sector : Health			42,490	0
Programme : Primary Healthcare			42,490	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			42,490	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kyatoko (Physical) Kebisoni HC and Bugangari HC	Sector Development Grant	42,490	0
Sector : Public Sector Management			222,750	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyatoko (Physical) District Headquarters	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			22,750	0
Capital Purchases				
Output : Administrative Capital			22,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward (Physical) District Wide	District Discretionary Development Equalization Grant	3,904	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Maintenance and Repair-1078	Eastern ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	5,934	0
Item : 312211 Office Equipment				
Executive chairs and Tables procured	Eastern ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	12,912	0
LCIII : Missing Subcounty			1,366,245	432,413
Sector : Works and Transport			142,198	54,725
Programme : District, Urban and Community Access Roads			142,198	54,725
Lower Local Services				
Output : District Roads Maintenance (URF)			142,198	54,725
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Road Maintenance 100Km	Missing Parish District roads	Other Transfers from Central Government	142,198	54,725
Sector : Education			872,924	290,975
Programme : Secondary Education			580,083	193,361
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			580,083	193,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSES P.V.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,959	4,653
BUGANGARI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	104,742	34,914
BUYANJA GRAMMAR SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,664	4,888
ST JEROME S.S NDAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	284,130	94,710
ST JOSEPH VOCATIONAL S S RUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,510	5,170
ST MICHAEL H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,701	7,567
ST PAULS VOCATIONAL S.S BUYANJA	Missing Parish	Sector Conditional Grant (Non-Wage)	124,377	41,459
Programme : Skills Development			292,841	97,614
Lower Local Services				
Output : Skills Development Services			292,841	97,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	45,508

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UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			351,123	86,713
Programme : Primary Healthcare			100,335	24,016
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			33,878	7,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	493
KahokoHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Kibirizi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	1,144
Kyamakanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Mabanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Mitoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Murama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	957
Rutoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Rwakigaju HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Rwakirungura HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	0
Rwengiri HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	1,144
Rweshama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,456	16,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
BUYANJA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
BWAMBARA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
BWANDAHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
IBANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
KABUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
KAHENGYEHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494

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KAVUUYA MEMORIAL HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
KISIIZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
KYABURERE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
NDEERE HC11	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
NYABITEETE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
NYAKAGYEME HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
NYAKARIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
Nyakishenyi Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,174
RUGANDO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
RWAMUHIMAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
Programme : District Hospital Services			250,788	62,697
Lower Local Services				
Output : NGO Hospital Services (LLS.)			250,788	62,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	140,517	35,129
Kisiizi Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	110,271	27,568