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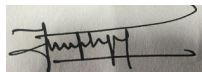
## Vote:550 Rukungiri District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 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: 29/01/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	774,075	502,680	65%
Discretionary Government Transfers	4,014,841	2,064,451	51%
Conditional Government Transfers	31,590,126	15,802,663	50%
Other Government Transfers	1,692,111	737,938	44%
External Financing	695,000	303,178	44%
<b>Total Revenues shares</b>	<b>38,766,153</b>	<b>19,410,910</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,063,505	3,365,475	3,113,876	56%	51%	93%
Finance	523,301	256,542	236,841	49%	45%	92%
Statutory Bodies	991,545	500,733	345,507	51%	35%	69%
Production and Marketing	1,187,625	613,729	556,220	52%	47%	91%
Health	6,026,640	3,111,985	2,997,519	52%	50%	96%
Education	20,940,191	10,117,174	9,963,412	48%	48%	98%
Roads and Engineering	1,343,550	686,152	502,438	51%	37%	73%
Water	348,310	219,987	84,073	63%	24%	38%
Natural Resources	321,351	167,401	143,643	52%	45%	86%
Community Based Services	753,900	131,887	121,045	17%	16%	92%
Planning	126,366	73,221	39,399	58%	31%	54%
Internal Audit	97,411	50,072	45,108	51%	46%	90%
Trade, Industry and Local Development	42,458	21,235	17,035	50%	40%	80%
<b>Grand Total</b>	<b>38,766,153</b>	<b>19,315,591</b>	<b>18,166,115</b>	<b>50%</b>	<b>47%</b>	<b>94%</b>
<i>Wage</i>	22,692,363	11,346,182	11,111,938	50%	49%	98%
<i>Non-Wage Recurrent</i>	12,164,898	5,585,741	5,199,768	46%	43%	93%
<i>Domestic Devt</i>	3,213,892	2,080,490	1,552,523	65%	48%	75%
<i>Donor Devt</i>	695,000	303,178	302,381	44%	44%	100%

# Vote:550 Rukungiri District

## Quarter2

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

By the end of Second Quarter, the District had received cumulative releases of UGX. 19,410,910,000 which was 50% of the Annual Approved Budget of UGX. 38,766,153,000. Locally Raised Revenues performed at 65% as UGX.502,680,000 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. sale of scrap which is sale non produced Government Properties/ Assets at 147% and other charges for Ruhinda for use of forests. Poor performance in other sources including markets was due 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 51% where UGX. 2,064,451,000 was released against UGX.4,014,841,000 budgeted, Conditional grant performed at 50% of which UGX.15,802,663,000 was released against UGX.31,590,126,000, Other government transfers performed at 44% where UGX.737,938,000 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 was released within Quarter while the External Financing performed at 44% where UGX. 303,178,000 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.19,315,591,000 leaving a balance of UGX. 95,319,000 not allocated due to late release of cash limit of Local revenue. Under expenditure 50% of the Annual Budget has been spent while 94% of released funds was spent. The overall expenditure performance was that UGX. 18,166,115,000 of which UGX.11,111,938,000 was spent on wages, UGX.5,199,768,000 was on Non wage recurrent, UGX.1,552,523,000 on domestic development and UGX.302,381,000 was donor 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
<b>1.Locally Raised Revenues</b>	<b>774,075</b>	<b>502,680</b>	<b>65 %</b>
Local Services Tax	130,732	169,519	130 %
Land Fees	38,838	8,141	21 %
Local Hotel Tax	2,644	137	5 %
Application Fees	18,870	9,630	51 %
Business licenses	83,371	12,910	15 %
Other licenses	13,528	2,359	17 %
Rent & Rates - Non-Produced Assets – from other Govt units	23,326	12,512	54 %
Sale of non-produced Government Properties/assets	76,420	112,060	147 %
Rates – Produced assets- from private entities	0	11,500	0 %
Park Fees	11,300	4,338	38 %
Refuse collection charges/Public convenience	120	0	0 %
Advertisements/Bill Boards	2,175	30	1 %
Animal & Crop Husbandry related Levies	46,655	11,863	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,625	7,155	36 %
Registration of Businesses	13,895	7,991	58 %

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Inspection Fees	20,570	0	0 %
Market /Gate Charges	159,650	70,258	44 %
Other Fees and Charges	42,161	20,651	49 %
Unspent balances – Locally Raised Revenues	5,683	0	0 %
Miscellaneous receipts/income	64,512	41,628	65 %
<b>2a.Discretionary Government Transfers</b>	<b>4,014,841</b>	<b>2,064,451</b>	<b>51 %</b>
District Unconditional Grant (Non-Wage)	840,699	420,349	50 %
Urban Unconditional Grant (Non-Wage)	104,925	52,463	50 %
District Discretionary Development Equalization Grant	311,637	207,758	67 %
Urban Unconditional Grant (Wage)	481,149	240,575	50 %
District Unconditional Grant (Wage)	2,245,886	1,122,943	50 %
Urban Discretionary Development Equalization Grant	30,545	20,363	67 %
<b>2b.Conditional Government Transfers</b>	<b>31,590,126</b>	<b>15,802,663</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	19,965,328	9,982,664	50 %
Sector Conditional Grant (Non-Wage)	4,638,888	1,724,202	37 %
Sector Development Grant	2,358,751	1,572,501	67 %
Transitional Development Grant	419,802	279,868	67 %
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	1,369,917	50 %
Gratuity for Local Governments	1,188,022	594,011	50 %
<b>2c. Other Government Transfers</b>	<b>1,692,111</b>	<b>737,938</b>	<b>44 %</b>
Support to PLE (UNEB)	25,000	23,760	95 %
Uganda Road Fund (URF)	802,357	432,599	54 %
Uganda Wildlife Authority (UWA)	374,034	278,527	74 %
Youth Livelihood Programme (YLP)	490,719	3,051	1 %
<b>3. External Financing</b>	<b>695,000</b>	<b>303,178</b>	<b>44 %</b>
United Nations Children Fund (UNICEF)	190,000	9,440	5 %
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	293,738	90 %
<b>Total Revenues shares</b>	<b>38,766,153</b>	<b>19,410,910</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district collected UGX.502,680,387 cumulatively against the planned UGX.774,074,830 in Locally raised revenue representing 65%. The performance for the Quarter Two is UGX.308,663,254 against shs. 192,097,998 which is 161%. The high revenue was due to collection of Local Service tax from Civil Servants and sale of scrap which had been there for sometime.

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 Local Hotel Tax(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.

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**Cumulative Performance for Central Government Transfers**

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 51%, Conditional Government transfers performed at 50%.

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 previous quarter as per budget UGX.236,356,778 and UGX.43,144,441 respectively.

The overall performance stands at 50.5% for Discretionary Government Transfers and Conditional Government transfers which is within the limit.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performed annual Budget was UGX.1,692,110,827 and released was UGX.737,937,520 which is 44%

During quarter one UGX.286,278,064 was released against UGX.369,309,284 projected to be released which was 78%.

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.

There has been a policy shift on the YLP and UWEP which has called for those grants to centralized other than the operations funds.

**Cumulative Performance for External Financing**

The donor funds received was UGX. 98,600,020 against UGX.173,750,000 projected for the quarter one which is 57% The under performance is as a result of other sources not releasing the funds as expected. By the end of second Quarter, the district received cumulatively UGX. 303,181,020 against the budget of UGX. 695,000,000 which is 44%.

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## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	802,504	385,480	48 %	207,590	207,609	100 %
District Production Services	385,121	170,840	44 %	100,210	97,899	98 %
<b>Sub- Total</b>	<b>1,187,625</b>	<b>556,320</b>	<b>47 %</b>	<b>307,800</b>	<b>305,508</b>	<b>99 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	917,743	441,869	48 %	229,436	310,795	135 %
District Engineering Services	425,807	60,569	14 %	129,063	40,980	32 %
<b>Sub- Total</b>	<b>1,343,550</b>	<b>502,438</b>	<b>37 %</b>	<b>358,499</b>	<b>351,775</b>	<b>98 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	42,458	17,035	40 %	10,614	8,298	78 %
<b>Sub- Total</b>	<b>42,458</b>	<b>17,035</b>	<b>40 %</b>	<b>10,614</b>	<b>8,298</b>	<b>78 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,655,340	5,593,559	48 %	2,933,171	2,737,130	93 %
Secondary Education	7,657,478	3,658,071	48 %	2,021,065	2,012,531	100 %
Skills Development	1,405,013	627,302	45 %	351,253	251,179	72 %
Education & Sports Management and Inspection	222,360	84,480	38 %	55,877	55,656	100 %
<b>Sub- Total</b>	<b>20,940,191</b>	<b>9,963,412</b>	<b>48 %</b>	<b>5,361,366</b>	<b>5,056,494</b>	<b>94 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,563,573	2,775,844	50 %	1,455,160	1,761,261	121 %
District Hospital Services	250,788	125,394	50 %	62,697	62,697	100 %
Health Management and Supervision	212,279	96,281	45 %	53,070	62,001	117 %
<b>Sub- Total</b>	<b>6,026,640</b>	<b>2,997,519</b>	<b>50 %</b>	<b>1,570,926</b>	<b>1,885,959</b>	<b>120 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	348,310	84,073	24 %	109,993	55,207	50 %
Natural Resources Management	321,351	143,643	45 %	80,421	71,516	89 %
<b>Sub- Total</b>	<b>669,661</b>	<b>227,716</b>	<b>34 %</b>	<b>190,415</b>	<b>126,723</b>	<b>67 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	753,900	121,440	16 %	188,475	64,163	34 %
<b>Sub- Total</b>	<b>753,900</b>	<b>121,440</b>	<b>16 %</b>	<b>188,475</b>	<b>64,163</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,063,505	3,113,876	51 %	1,534,253	1,373,370	90 %
Local Statutory Bodies	991,545	345,507	35 %	248,098	171,016	69 %
Local Government Planning Services	126,366	39,399	31 %	33,737	25,717	76 %
<b>Sub- Total</b>	<b>7,181,416</b>	<b>3,498,782</b>	<b>49 %</b>	<b>1,816,089</b>	<b>1,570,103</b>	<b>86 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	523,301	236,841	45 %	130,825	136,244	104 %

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Internal Audit Services	97,411	45,108	46 %	24,353	25,310	104 %
<i>Sub- Total</i>	<i>620,712</i>	<i>281,949</i>	<i>45 %</i>	<i>155,178</i>	<i>161,555</i>	<i>104 %</i>
<b>Grand Total</b>	<b>38,766,153</b>	<b>18,166,610</b>	<b>47 %</b>	<b>9,959,363</b>	<b>9,530,577</b>	<b>96 %</b>

# Vote:550 Rukungiri District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,842,980</b>	<b>3,220,041</b>	<b>55%</b>	<b>1,460,745</b>	<b>1,351,359</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	110,026	67,458	61%	27,506	33,729	123%
District Unconditional Grant (Wage)	622,939	311,470	50%	155,735	155,735	100%
General Public Service Pension Arrears (Budgeting)	236,357	236,357	100%	59,089	0	0%
Gratuity for Local Governments	1,188,022	594,011	50%	297,006	297,006	100%
Locally Raised Revenues	38,337	28,878	75%	9,584	18,044	188%
Multi-Sectoral Transfers to LLGs_NonWage	305,476	157,089	51%	76,369	88,329	116%
Multi-Sectoral Transfers to LLGs_Wage	294,236	147,118	50%	73,559	73,559	100%
Other Transfers from Central Government	264,610	264,600	100%	66,152	0	0%
Pension for Local Governments	2,739,833	1,369,917	50%	684,958	684,958	100%
Salary arrears (Budgeting)	43,144	43,144	100%	10,786	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>220,525</b>	<b>145,434</b>	<b>66%</b>	<b>73,508</b>	<b>74,294</b>	<b>101%</b>
District Discretionary Development Equalization Grant	13,421	8,676	65%	4,474	4,203	94%
Multi-Sectoral Transfers to LLGs_Gou	7,105	3,424	48%	2,368	3,424	145%
Transitional Development Grant	200,000	133,333	67%	66,667	66,667	100%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,063,505</b>	<b>3,365,475</b>	<b>56%</b>	<b>1,534,253</b>	<b>1,425,652</b>	<b>93%</b>



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<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	917,175	442,307	48%	229,294	226,717	99%
Non Wage	4,925,805	2,663,043	54%	1,231,451	1,141,077	93%
<i>Development Expenditure</i>						
Domestic Development	220,525	8,526	4%	73,508	5,576	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,063,505</b>	<b>3,113,876</b>	<b>51%</b>	<b>1,534,253</b>	<b>1,373,370</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>						
		<b>114,691</b>	<b>4%</b>			
Wage		16,281				
Non Wage		98,410				
<i>Development Balances</i>						
		<b>136,908</b>	<b>94%</b>			
Domestic Development		136,908				
External Financing		0				
<b>Total Unspent</b>		<b>251,599</b>	<b>7%</b>			

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

The department received UGX. 3,365,475,000 against the planned UGX. 6,063,505,000 representing 56%. The release for the quarter was UGX. 1,425,652,000 against UGX. 1,534,253,000 which was 93%. The performance was within the limits. The total expenditure for was UGX. 3,113,876,000 against UGX. 6,063,505,000 which was 51%. The expenditure for the quarter was UGX. 1,373,370,000 against UGX. 1,534,253,000 which was 90%. The expenditures were within the limit of the quarter release and the previous quarter balance. The unspent balance is UGX. 251,599,000 of which UGX. 114,691,000 is recurrent and UGX. 136,908,000 developments. The recurrent balance includes funds for both higher and lower Local Governments which is about 7% 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. Late submission of claim by the Administration Block contractor.

**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. 2 National and District celebrations held -( Independence and World AIDS 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. Monitoring performance management and building capacity of staff in 5 Lower Local Government. Conducted 1 reward and sanction committee meeting. Conducted 1 training committee meeting. Made 39 submissions to District Service Commission which included confirmation, appointments, regularization, retirement and study leave. District staff payroll managed , maintained and 2660 employees and 680 pensioners were paid. 297,821,223 gratuity for 6 retirees.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>523,301</b>	<b>256,542</b>	<b>49%</b>	<b>324,842</b>	<b>136,225</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	91,102	45,551	50%	22,776	22,776	100%
District Unconditional Grant (Wage)	196,490	98,245	50%	49,123	49,123	100%
Locally Raised Revenues	30,798	22,099	72%	7,699	14,399	187%
Multi-Sectoral Transfers to LLGs_NonWage	140,709	58,547	42%	229,194	33,877	15%
Multi-Sectoral Transfers to LLGs_Wage	64,202	32,101	50%	16,050	16,050	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>523,301</b>	<b>256,542</b>	<b>49%</b>	<b>324,842</b>	<b>136,225</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	260,692	125,329	48%	65,173	70,702	108%
Non Wage	262,609	111,512	42%	65,652	65,543	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>523,301</b>	<b>236,841</b>	<b>45%</b>	<b>130,825</b>	<b>136,244</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,701</b>	<b>8%</b>			
Wage		5,017				
Non Wage		14,684				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,701</b>	<b>8%</b>			

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**Vote:550 Rukungiri District****Quarter2**

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

The budget was UGX. 523,301,000 and realized is UGX. 256,542,000 which is 49% for Higher and Lower Local Governments as at the end of the Quarter. For the Quarter the department received UGX. 136,225,000 against UGX. 324,842,000 planned which is 42% . The details are; UGX. 45,551,000 is Unconditional Grant Non-wage, and UGX.98,245,000 is Unconditional Grant Wage, UGX. 22,099,000 is local revenue allocated to department. The Lower local Government received UGX.90,648,000 under multi-sectoral transfers of which UGX.58,547,000 is non wage and UGX 32,101,000 is wage. The expenditure was UGX. 236,841,000 against planned of UGX.523,301,000 which is 45% cumulatively. The expenditure for the quarter was UGX.136,244,000 against UGX.130,825,000 which is 104%. The total unspent balance is UGX. 19,701,000 of which UGX. 5,017,000 was wage and UGX.14,684,000 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 Late release of cash limits for Local Revenue

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

Preparation of Budget Framework Paper 2020/202. Submission of Budget documents to relevant stakeholders. Preparation and submission of Performance Report for Quarter One 2019/2020 to Office of Prime Minister and Ministry of Local Government done. Procurement of Accountability and Accounting record materials done. UGX. 308,663,254 local revenue was collected of which UGX.86,202,730 was Local Service Tax, UGX. 77,000 was Local Service Tax and Other local revenue was UGX.222,383,524. One radio programme conducted. 1 Local Revenue Mobilisation done in Nyakishenyi, Nyarushanke, Bwambara and Ruhinda Sub-counties which also addressed Gender, HIV/AIDS and income generating talks.

## Vote:550 Rukungiri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>989,000</b>	<b>499,521</b>	<b>51%</b>	<b>247,250</b>	<b>272,097</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	423,829	199,469	47%	105,957	99,735	94%
District Unconditional Grant (Wage)	261,933	130,967	50%	65,483	65,483	100%
Locally Raised Revenues	154,984	106,241	69%	38,746	67,495	174%
Multi-Sectoral Transfers to LLGs_NonWage	148,254	62,844	42%	37,064	39,384	106%
<b>Development Revenues</b>	<b>2,545</b>	<b>1,212</b>	<b>48%</b>	<b>848</b>	<b>667</b>	<b>79%</b>
District Discretionary Development Equalization Grant	2,000	667	33%	667	667	100%
Multi-Sectoral Transfers to LLGs_Gou	545	545	100%	182	0	0%
<b>Total Revenues shares</b>	<b>991,545</b>	<b>500,733</b>	<b>51%</b>	<b>248,098</b>	<b>272,764</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,933	114,400	44%	65,483	55,023	84%
Non Wage	727,067	231,107	32%	181,767	115,992	64%
<b>Development Expenditure</b>						
Domestic Development	2,545	0	0%	848	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>991,545</b>	<b>345,507</b>	<b>35%</b>	<b>248,098</b>	<b>171,016</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>154,015</b>	<b>31%</b>			
Wage		16,567				
Non Wage		137,448				
<b>Development Balances</b>		<b>1,212</b>	<b>100%</b>			
Domestic Development		1,212				
External Financing		0				
<b>Total Unspent</b>		<b>155,226</b>	<b>31%</b>			

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**Vote:550 Rukungiri District****Quarter2**

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

The department received UGX.500,733,000 against UGX. 991,545,000 which is 51% for both higher and Lower Local Government. During the Quarter UGX.272,764,000 against UGX.248,098,000 projected which was 110%. The over performance on the revenue was Local revenue to cater for District Council business. The Lower Local Government received UGX. 62,844,000 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. 345,507,000 for both higher and lower which is 35% of the overall expenditure against the budget of UGX.991,545,000. The expenditure performance for the quarter was 69% as UGX.171,016,000 against the projected UGX.248,098,000. The unspent balance is UGX. 155,226,000 of which UGX. 1,212,000 was for development of BOQs under procurement, UGX.154,448,000 recurrent of which UGX. 16,567,000 was for wage balance and UGX. 137,448,000 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, Promoted -1 , reinstatement into service -Study leave -5, appointment on attainment of Higher ,Qualifications -5, regularization in appointment - 8, Re designation -1, retirement on Medical Ground-9, 2 Council, 6 Standing committee and 2 Business committee were held. Bids evaluated for works and services (open national bidding and call-off) Administration block, construction of Bugangari Primary school phase , Rumbugu and Mitooma primary schools, 2 contract committees and 1 evaluation committee meetings held, 5 stance VIP Latrine at Ikuniro P/S in Buhunga S/C, Nyabiteete P/S in Buyanja S/C, Kyaruhotora P/S in Nyarushanje S/C, Katookye and Rwabukoba P/S in Ruhinda. Supply and Installation of 5 lines concrete culvert along Katonya- Omukashenyi- Kankonde road in Nyakishenyi. Internal Audit queries reviewed for the Quarter 4 2018/19 and Q1 2019/2020 for District. 60 Land applications (Registration, renewal, lease extension) cleared.

## Vote:550 Rukungiri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,056,902</b>	<b>526,580</b>	<b>50%</b>	<b>264,226</b>	<b>265,231</b>	<b>100%</b>
District Unconditional Grant (Wage)	192,818	96,409	50%	48,205	48,205	100%
Locally Raised Revenues	8,000	5,000	63%	2,000	3,000	150%
Multi-Sectoral Transfers to LLGs_NonWage	19,173	6,715	35%	4,793	4,799	100%
Sector Conditional Grant (Non-Wage)	325,977	162,988	50%	81,494	81,494	100%
Sector Conditional Grant (Wage)	510,934	255,467	50%	127,734	127,734	100%
<b>Development Revenues</b>	<b>130,723</b>	<b>87,149</b>	<b>67%</b>	<b>43,574</b>	<b>43,574</b>	<b>100%</b>
Sector Development Grant	130,723	87,149	67%	43,574	43,574	100%
<b>Total Revenues shares</b>	<b>1,187,625</b>	<b>613,729</b>	<b>52%</b>	<b>307,800</b>	<b>308,805</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	703,753	348,772	50%	175,938	176,197	100%
Non Wage	353,150	159,911	45%	88,287	81,673	93%
<b>Development Expenditure</b>						
Domestic Development	130,723	47,638	36%	43,574	47,638	109%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,187,625</b>	<b>556,320</b>	<b>47%</b>	<b>307,800</b>	<b>305,508</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,898</b>	<b>3%</b>			
Wage		3,105				
Non Wage		14,793				
<b>Development Balances</b>		<b>39,511</b>	<b>45%</b>			
Domestic Development		39,511				
External Financing		0				
<b>Total Unspent</b>		<b>57,409</b>	<b>9%</b>			

## Vote:550 Rukungiri District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 1,187,625,000 and realized is UGX. 613,729,000 representing 52%. During the Second Quarter the department received UGX.308,805,000 against the expected UGX.307,800,000 representing 100%. Multi-Sectoral Transfers to Lower Local Governments (LLGs) that performed at 35%. as UGX.6,715,000 was realized against UGX.19,173,000 annual budget and quarterly 100%. The department spent UGX. 556,320,000 out of planned UGX. 1,187,625,000 Annual Budget representing 47%. The quarterly expenditure was UGX.305,508,000 against planned UGX.307,800,000 which is 99%. The unspent balance as at Quarter one was UGX. 57,409,000 of which UGX.39,511,000 is development and UGX.17,899,000 is recurrent. The recurrent balances include wage balance of UGX. 3,105,000 for staff recruited but had issues with supplier Numbers to access payments.

### Reasons for unspent balances on the bank account

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 6 months of Agric staff at H/Quarters paid, held 02 pre-season meeting with all production staff, Office supplies and utilities paid for, 2 quarterly reports submitted to MAAIF, 01 monitoring held, 01 capacity building for staff made 180 farmers sensitized and trained, 8 Surveillance & monitoring events of conducted, quality inputs procured, capacity of 13 public and 6 private extension staff developed, 60 farmers trained on small scale water harvesting and irrigation, 4 Follow ups on land use mgt, 9 members of staff supervised and 1 vehicle maintained agro inputs procured; 1 Printer 400 ltrs of Folia fertilizer, 2333 fruit seedlings, 2000kgs Rice seed, 1,600kgs Bean seed, 720kgs G. nuts seed, 1000 bags OFS vines 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, 03 trainings and 25 farmer visits for fish farmer made, 03 demo ponds set up, 27 fish farmers registered, 24 capture data collection made, 06 landing site inspections made, 02 quarterly work plan and report made, 73 kgs of farmed fish worth 1,095,000 shillings harvested, 01 training for fisheries stakeholders held, 12 fisheries licenses applied for electronically, 01 motorcycle repaired and maintained and 01 laptop computer procured 01 laptop computer and printer procured 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 Extension services; 271 Demos established for extension services, 258 farmer groups profiled and trained, 02 quarterly work plans and reports made, 606 farmers visited, 4785 farmers trained. 325 households reached in training, 931 trainings conducted

## Vote:550 Rukungiri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,560,443</b>	<b>2,273,424</b>	<b>50%</b>	<b>1,140,111</b>	<b>1,136,408</b>	<b>100%</b>
District Unconditional Grant (Wage)	135,754	67,877	50%	33,938	33,938	100%
Locally Raised Revenues	5,000	3,750	75%	1,250	2,500	200%
Multi-Sectoral Transfers to LLGs_NonWage	36,975	10,440	28%	9,244	4,292	46%
Sector Conditional Grant (Non-Wage)	629,525	314,762	50%	157,381	157,381	100%
Sector Conditional Grant (Wage)	3,753,189	1,876,595	50%	938,297	938,297	100%
<b>Development Revenues</b>	<b>1,466,197</b>	<b>838,561</b>	<b>57%</b>	<b>430,816</b>	<b>364,678</b>	<b>85%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	20,000	29,321	147%
External Financing	695,000	303,178	44%	173,750	98,600	57%
Multi-Sectoral Transfers to LLGs_Gou	18,707	13,723	73%	6,236	5,926	95%
Sector Development Grant	692,490	461,660	67%	230,830	230,830	100%
<b>Total Revenues shares</b>	<b>6,026,640</b>	<b>3,111,985</b>	<b>52%</b>	<b>1,570,926</b>	<b>1,501,086</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,888,943	1,876,183	48%	972,236	916,472	94%
Non Wage	671,500	318,880	47%	167,875	167,030	99%
<b>Development Expenditure</b>						
Domestic Development	771,197	500,076	65%	257,066	500,076	195%
External Financing	695,000	302,381	44%	173,750	302,381	174%
<b>Total Expenditure</b>	<b>6,026,640</b>	<b>2,997,519</b>	<b>50%</b>	<b>1,570,926</b>	<b>1,885,959</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		68,289				
Non Wage		10,072				
<b>Development Balances</b>						
		36,105	4%			



**Vote:550 Rukungiri District****Quarter2**

Domestic Development	35,308		
External Financing	797		
<b>Total Unspent</b>	<b>114,466</b>	<b>4%</b>	

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

The department budget was UGX. 6,026,640,000 and realized is UGX. 3,111,985,000 which represents 52% of the total budget. During the Second Quarter UGX. 1,501,086,000 was realized against UGX. 1,570,926,000 representing 96%. 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. 2,997,519,000 against the planned UGX. 6,026,640,000 which is 50%. During the quarter, the department spent UGX. 1,885,959,000 against the planned UGX. 1,570,926,000 representing 120%. The over performance was that the Contractor was paid from the previous quarter balance. The expenditure on the external financing was high as the activities which were to be implemented by September of mass immunization was rescheduled to October 2019 The expenditure done in the quarter left unspent balance of UGX.114,466,000 comprised of UGX.78,361,000 for recurrent expenditure , UGX. 36,105,000 for domestic development and UGX.797,000 was external financing.

**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.

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

Under NGOs hospitals; the following were done: 3880 inpatients were admitted, 802 deliveries conducted, 11002 outpatients visited the NGO hospitals. Under lower NGO basic health care; the following were done:12748 outpatients visited the basic health facility, 1807 inpatients visited the basic health facility, 579 deliveries were conducted, 694 children immunized with Pentavalent vaccine. Basic health care services(Government facilities) ; the following were done: 79881 outpatients visited health facilities, 1961 inpatients visited health facilities, 1464 deliveries were conducted, 1568 children immunized with Pentavalent vaccine. 1 support supervision conducted for the 5 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. HMIS training of trainers was done.

## Vote:550 Rukungiri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,424,366</b>	<b>9,128,099</b>	<b>47%</b>	<b>5,050,109</b>	<b>3,982,492</b>	<b>79%</b>
District Unconditional Grant (Wage)	105,550	52,769	50%	26,388	26,385	100%
Locally Raised Revenues	8,000	5,000	63%	2,000	5,000	250%
Multi-Sectoral Transfers to LLGs_NonWage	13,158	5,484	42%	197,307	2,046	1%
Other Transfers from Central Government	25,000	23,760	95%	6,250	23,760	380%
Sector Conditional Grant (Non-Wage)	3,571,453	1,190,484	33%	892,863	0	0%
Sector Conditional Grant (Wage)	15,701,204	7,850,602	50%	3,925,301	3,925,301	100%
<b>Development Revenues</b>	<b>1,515,825</b>	<b>989,074</b>	<b>65%</b>	<b>505,275</b>	<b>495,625</b>	<b>98%</b>
District Discretionary Development Equalization Grant	32,036	1,549	5%	10,679	1,549	15%
Multi-Sectoral Transfers to LLGs_Gou	3,439	626	18%	1,146	626	55%
Sector Development Grant	1,280,349	853,566	67%	426,783	426,783	100%
Transitional Development Grant	200,000	133,333	67%	66,667	66,667	100%
<b>Total Revenues shares</b>	<b>20,940,191</b>	<b>10,117,174</b>	<b>48%</b>	<b>5,555,384</b>	<b>4,478,116</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,806,754	7,835,778	50%	3,951,688	4,088,722	103%
Non Wage	3,617,612	1,196,867	33%	904,403	37,006	4%
<b>Development Expenditure</b>						
Domestic Development	1,515,825	930,767	61%	505,275	930,767	184%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,940,191</b>	<b>9,963,412</b>	<b>48%</b>	<b>5,361,366</b>	<b>5,056,494</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		67,593				

**Vote:550 Rukungiri District****Quarter2**

Non Wage	27,861		
<b>Development Balances</b>	<b>58,308</b>	<b>6%</b>	
Domestic Development	58,308		
External Financing	0		
<b>Total Unspent</b>	<b>153,762</b>	<b>2%</b>	

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

The total budget for the department is UGX.20,940,191,000 and received is UGX. 10,117,174,000 which represented 48% of the total budget. During the quarter the department realised UGX. 4,478,116,000 out of the expected UGX. 5,555,384,000 representing 81%. The Other Government Transfers performed higher as the quarterly projection was 380% which raised the quarterly out turn and the other one was Local revenue to cater for Primary Leaving Examination expenditure. The department spent UGX. 9,963,412,000 against the Annual Budget of UGX.20,940,191,000 representing 48%. During the quarter the department spent UGX. 5,056,494,000 out of projected expenditure of UGX.5,361,366,000 representing 94%. The expenditure done left unspent balance of UGX. 153,762,000 comprised of UGX . 58,308,000 for domestic development and UGX .95,454,000 for recurrent of which UGX.67,593,000 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 started and no certificate paid other than advance, construction of Kasheshe Primary School final certificate not paid. Teachers not yet recruited but the process is on VIP latrine at Nyatitete Primary School and supply of 3 seater twin desks has just 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 157 Government primary schools, 11 Government secondary schools. monitoring done in the 3 Tertiary Institutions, 11 Secondary Schools and 32 Primary Schools. 3 Months salary paid to 1545 primary school staff, 340 Teaching and non Teaching staff in Secondary schools and 72 Tertiary staff paid. 4826 Pupils sat for Primary Leaving Examination . Training of 324 teachers in guidance and counselling skills was conducted. Kasheshe primary school phase three is in final stages of completion. Funds for Rubanga Parents Primary School and Kasheshe SS were paid. Dissemination of inspection findings at sub-county level in October 2019 was conducted.

## Vote:550 Rukungiri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,072,214</b>	<b>565,821</b>	<b>53%</b>	<b>268,054</b>	<b>327,381</b>	<b>122%</b>
District Unconditional Grant (Wage)	191,378	95,689	50%	47,844	47,844	100%
Locally Raised Revenues	22,473	14,618	65%	5,618	9,000	160%
Multi-Sectoral Transfers to LLGs_NonWage	14,128	1,975	14%	3,532	500	14%
Multi-Sectoral Transfers to LLGs_Wage	41,879	20,939	50%	10,470	10,470	100%
Other Transfers from Central Government	802,357	432,599	54%	200,589	259,567	129%
<b>Development Revenues</b>	<b>271,336</b>	<b>120,331</b>	<b>44%</b>	<b>90,445</b>	<b>59,348</b>	<b>66%</b>
Multi-Sectoral Transfers to LLGs_Gou	271,336	120,331	44%	90,445	59,348	66%
<b>Total Revenues shares</b>	<b>1,343,550</b>	<b>686,152</b>	<b>51%</b>	<b>358,499</b>	<b>386,729</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	233,256	76,829	33%	58,314	49,598	85%
Non Wage	838,958	411,466	49%	209,739	302,177	144%
<b>Development Expenditure</b>						
Domestic Development	271,336	14,142	5%	90,445	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,343,550</b>	<b>502,438</b>	<b>37%</b>	<b>358,499</b>	<b>351,775</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,525</b>	<b>14%</b>			
Wage		39,799				
Non Wage		37,726				
<b>Development Balances</b>		<b>106,188</b>	<b>88%</b>			
Domestic Development		106,188				
External Financing		0				
<b>Total Unspent</b>		<b>183,714</b>	<b>27%</b>			

## Vote:550 Rukungiri District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department Annual Budget was UGX.1,343,550,000 for received UGX. 686,152,000 which is 51% for both higher and Lower Local Governments(LLGs). During the quarter, the department received UGX. 386,729,000 against the planned UGX .358,499,000 which represents 108%. The over performance was on the Local Revenue to cater for the maintenance of facilities at District. There was also more release of the Uganda Road Fund compared to anticipated. The department spent UGX. 502,438,000 out of the total planned expenditure of UGX 1,343,550,000 which represents 37%. During the quarter, the department spent UGX .351,775,000 against the planned expenditure UGX.358,499,000 representing 98%. During the quarter the unspent balance was UGX.183,714,000 of which UGX. 77,525,000 was recurrent and UGX. 106,188,000 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 recruitment of staff for Town Councils. Also frequent breakdown of District Grader.

### 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 3.4km, Buyanja-Nyakagyeme 3.0km, Kigaga-Birara 1.8km. Kyomera-Nyabukumba-Ihindi 2.8km, , Kisizi-Nyarurambi-Kamaga Road 3.0km, Bikurungu –Kakoni 1.8km, Nyakishenyi-Marashaniro-Kyabamba Road 3.0 Mechanised Road maintenance using force account has not been effected due to breakdown of the District Motor Grader. The following roads are to be worked on.( Bikongozo-Kirimbe 4.1km, Ikuniro-Rutooma 2.9km, Nyabushenyi-Kiganga-Minera 5.6km) Culvert crossing: Completion of Installation of 2-lines of Amuco steel Culverts of 1800mm diam and construction of Head walls and wing walls at Kabale Water crossing including Road opening along Kichwamba-Kabale Road in Ruhinda Sub county. Cross cutting issues include the following: HIV/AIDS Awareness to be conducted to casual labourers along the roads to be worked on. Environmental protection by planting 1000 tree and fruit seedlings to be done along the mechanized maintaince of roads to be worked on. Periodic maintenance of Urban Roads:- In Buyanja Town council to be done along the following roads, (Katojo-Kyamakanda-Kizinga 2.8km), Rwenkuraio-Kyamakanda 1.2km) Kebisoni Town Council:- (Periodic maintenance of Kakibaya-Karire Road 2.3km) Bikurungu Town Council: (Maintenance of Nyamitooma –Gileon Road 2.19km, ) Rwerere Town Council: ( Installation of 1 line of 600mm diam. along Rushoroza-Kachwampare road, and 2 lines of 600mm along Ruhandagazi-Kurika enengo Road ) Conducted One District Road Committee.

## Vote:550 Rukungiri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,318</b>	<b>36,659</b>	<b>50%</b>	<b>18,330</b>	<b>18,330</b>	<b>100%</b>
District Unconditional Grant (Wage)	37,091	18,545	50%	9,273	9,273	100%
Sector Conditional Grant (Non-Wage)	36,227	18,114	50%	9,057	9,057	100%
<b>Development Revenues</b>	<b>274,992</b>	<b>183,328</b>	<b>67%</b>	<b>91,664</b>	<b>91,664</b>	<b>100%</b>
Sector Development Grant	255,190	170,126	67%	85,063	85,063	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>348,310</b>	<b>219,987</b>	<b>63%</b>	<b>109,993</b>	<b>109,993</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,091	17,759	48%	9,273	8,620	93%
Non Wage	36,227	15,272	42%	9,057	8,120	90%
<b>Development Expenditure</b>						
Domestic Development	274,992	51,042	19%	91,664	38,467	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>348,310</b>	<b>84,073</b>	<b>24%</b>	<b>109,993</b>	<b>55,207</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,628</b>	<b>10%</b>			
Wage		787				
Non Wage		2,841				
<b>Development Balances</b>						
		<b>132,286</b>	<b>72%</b>			
Domestic Development		132,286				
External Financing		0				
<b>Total Unspent</b>		<b>135,914</b>	<b>62%</b>			

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**Vote:550 Rukungiri District****Quarter2**

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

The department received UGX.219,987,000 cumulatively against the total planned UGX. 348,310,000 budgeted for the year which is 63%. During the second quarter UGX.109,993,000 was received against UGX.109,993,000 which is 100% of the projection. The department spent UGX. 84,073,000 out of the total planned annual expenditure of UGX. 348,310,000 which represents 24% of the Annual Budget. During the second quarter, the department spent UGX. 55,207,000 against the planned expenditure UGX. 109,993,000 representing 50%. The unspent balance as at the Second Quarter was UGX. 135,914,000 of which UGX.3,628,000 recurrent which include UGX.787,000 wage and 2,841,000 non wage while UGX.132,286,000 was Domestic Development

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

Delayed clearance of payment by the Accountant Generals Office. The implementation of capital purchases started and no payments have been in this quarter.

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

3 Springs were constructed in Bwambara, 3 Months salary paid to staff. 15 Water and sanitation committee members trained, 3 water and sanitation committees trained, 4 rehabilitation of water and sanitation points by the community done.

## Vote:550 Rukungiri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>320,351</b>	<b>166,734</b>	<b>52%</b>	<b>80,088</b>	<b>77,209</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	227,514	113,757	50%	56,879	56,879	100%
Locally Raised Revenues	20,145	15,036	75%	5,036	10,000	199%
Multi-Sectoral Transfers to LLGs_NonWage	17,945	4,774	27%	4,486	711	16%
Multi-Sectoral Transfers to LLGs_Wage	26,612	13,306	50%	6,653	6,653	100%
Other Transfers from Central Government	16,268	13,927	86%	4,067	0	0%
Sector Conditional Grant (Non-Wage)	6,868	3,434	50%	1,717	1,717	100%
<b>Development Revenues</b>	<b>1,000</b>	<b>667</b>	<b>67%</b>	<b>333</b>	<b>333</b>	<b>100%</b>
District Discretionary Development Equalization Grant	1,000	667	67%	333	333	100%
<b>Total Revenues shares</b>	<b>321,351</b>	<b>167,401</b>	<b>52%</b>	<b>80,421</b>	<b>77,543</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	254,126	127,063	50%	63,531	64,406	101%
Non Wage	66,225	16,247	25%	16,556	6,777	41%
<b>Development Expenditure</b>						
Domestic Development	1,000	333	33%	333	333	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>321,351</b>	<b>143,643</b>	<b>45%</b>	<b>80,421</b>	<b>71,516</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,424</b>	<b>14%</b>			
Wage		0				
Non Wage		23,424				
<b>Development Balances</b>						
		<b>334</b>	<b>50%</b>			
Domestic Development		334				



**Vote:550 Rukungiri District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>23,757</b>	<b>14%</b>	

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

The budget was UGX. 321,351,000 and realized was UGX. 167,401,000 which is 52% of the total planned budget. During the quarter, the department received UGX.77,543,000 out of the planned UGX.80,421,000 representing 96%. The release for Local Revenue was more than expected as there was need to fund approval of building plans for the Mast was above 100%. The department spent UGX . 143,643,000 out of UGX. 321,351,000 annual budget which is 45% . During the quarter, UGX.71,516,000 was spent out of planned expenditure of UGX .80,421,000 representing 89%. The unspent balance was UGX. 23,757,000 of which UGX. 23,424,000 was recurrent and UGX. 334,000 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, Natural resources office run and managed, 1 monitoring done for 9 sub counties,130,000 Tree seedlings planted on both public and private lands,Area (5 Ha) of trees to be established (planted and surviving) in 1 sub county,District Forestry Development Plan finalized and approved, community members 250 ( 230 men and 20 women) trained in forestry management district wide ,Monitoring and compliance surveys on forestry carried out / inspections undertaken, River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County,2 ha of River banks and wetlands demarcated and restored in 2 sub counties,On spot sensitization on wetlands conservation done districtwide,26(18 men and 8 women) mobilized and sensitized on environmental conservation in 2 sub counties, Environmental screening done for 6 District Development Projects, Monitoring and compliance surveys undertaken in 4 sub counties, 12 New land disputes settled, 62 Land application files forwarded to the Ministry for issuance of certificate of titles, 48 Surveys carried out on private lands supervised, 21 applications for developments approved, Held 1 physical planning committee meeting.

## Vote:550 Rukungiri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>753,900</b>	<b>131,887</b>	<b>17%</b>	<b>188,475</b>	<b>69,245</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	151,295	75,648	50%	37,824	37,824	100%
Locally Raised Revenues	11,000	7,750	70%	2,750	5,000	182%
Multi-Sectoral Transfers to LLGs_NonWage	20,458	5,324	26%	5,114	3,363	66%
Multi-Sectoral Transfers to LLGs_Wage	22,647	11,324	50%	5,662	5,662	100%
Other Transfers from Central Government	490,719	2,951	1%	122,680	2,951	2%
Sector Conditional Grant (Non-Wage)	52,781	26,390	50%	13,195	13,195	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>753,900</b>	<b>131,887</b>	<b>17%</b>	<b>188,475</b>	<b>69,245</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,942	86,771	50%	43,486	43,386	100%
Non Wage	579,958	34,669	6%	144,989	20,778	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>753,900</b>	<b>121,440</b>	<b>16%</b>	<b>188,475</b>	<b>64,163</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		200				
Non Wage		10,247				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

**Vote:550 Rukungiri District****Quarter2**

<b>Total Unspent</b>	<b>10,447</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total budget was UGX.753,900,000 and realised was UGX. 131,887,000 which was 17% of the annual budget. During the quarter, the department received UGX.69,245,000 out of the planned UGX. 188,475,000 representing 37%. 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. 121,440,000 against UGX.753,900,000 annual Budget representing 16% During the quarter UGX.64,163,000 was spent against the projected UGX.188,475,000 representing 34%. 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.10,447,000 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. Late releases of cash limit and breakdown of the IFMS as at close of the second Quarter

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

During the course of the quarter, groups have been identified under Functional Adult Literacy, UGX ,25 000,000 has been recovered under Youth Livelihood Program (YLP) and 25 social welfare cases handled, Orphans and Vulnerable Children (OVC) service providers be given support supervision, 18 groups have been approved for funding under UWEP.

## Vote:550 Rukungiri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,616</b>	<b>55,308</b>	<b>55%</b>	<b>25,154</b>	<b>30,154</b>	<b>120%</b>
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	64,616	32,308	50%	16,154	16,154	100%
Locally Raised Revenues	20,000	15,000	75%	5,000	10,000	200%
<b>Development Revenues</b>	<b>25,750</b>	<b>17,913</b>	<b>70%</b>	<b>8,583</b>	<b>8,663</b>	<b>101%</b>
District Discretionary Development Equalization Grant	25,750	17,913	70%	8,583	8,663	101%
<b>Total Revenues shares</b>	<b>126,366</b>	<b>73,221</b>	<b>58%</b>	<b>33,737</b>	<b>38,817</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,616	22,209	34%	16,154	11,196	69%
Non Wage	36,000	17,190	48%	9,000	14,522	161%
<b>Development Expenditure</b>						
Domestic Development	25,750	0	0%	8,583	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>126,366</b>	<b>39,399</b>	<b>31%</b>	<b>33,737</b>	<b>25,717</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,909</b>	<b>29%</b>			
Wage		10,099				
Non Wage		5,810				
<b>Development Balances</b>		<b>17,913</b>	<b>100%</b>			
Domestic Development		17,913				
External Financing		0				
<b>Total Unspent</b>		<b>33,822</b>	<b>46%</b>			

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**Vote:550 Rukungiri District****Quarter2**

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

The Unit cumulatively received UGX. 73,221,000 out of the total planned budget UGX.126,366,000 representing 58% of the total planned budget. During the quarter the Unit received UGX.38,817,000 out of expected UGX. 33,737,000 representing 115%. The deviation was as a result of District Discretionary Equalization Grant (DDEG) released to procure furniture under retooling. The Local revenue performed at 200% due to activities which needed money say conducting the District Budget Conference and Quarterly revenue meeting. The Unit spent UGX. 39,399,000 out UGX .126,366,000 representing 31% of total Annual planned expenditure and UGX.25,717,000 against the projected UGX.33,737,000 which is 76% of the quarterly out turn. The unspent balance was UGX. 33,822,000 of which UGX. 15,909,000 was recurrent which include UGX10,099,000 and UGX.5,810,000 and UGX. 17,913,000 development.

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

Department release was based on quarterly work plan which was not enough for some activities like procurement of chairs. Items were not procured due to delayed procurement at submission of statement of requirements and soliciting the bidders.

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

Conducted Consultative Budget Conference for 2020/21 FY, 1 Quarterly review Meeting with LLGs was conducted, 3 Technical Planning Committee Meetings(TPC) Conducted One monitoring and evaluation in Buyanja TC, Buyanja S/C, Kebison Tc, kebison S/C and nyakagyeme S/c, prepared and Submitted BFP 2020/21 FY, prepared and produced Tools for DDPIII 2020/21-2024/25 for both HLG and LLGs

## Vote:550 Rukungiri District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>97,411</b>	<b>50,072</b>	<b>51%</b>	<b>24,353</b>	<b>26,166</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	32,108	16,054	50%	8,027	8,027	100%
Locally Raised Revenues	8,000	6,000	75%	2,000	4,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	9,730	4,231	43%	2,432	2,246	92%
Multi-Sectoral Transfers to LLGs_Wage	31,574	15,787	50%	7,893	7,893	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>97,411</b>	<b>50,072</b>	<b>51%</b>	<b>24,353</b>	<b>26,166</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,681	29,284	46%	15,920	16,461	103%
Non Wage	33,730	15,824	47%	8,432	8,849	105%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,411</b>	<b>45,108</b>	<b>46%</b>	<b>24,353</b>	<b>25,310</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,964</b>	<b>10%</b>			
Wage		2,557				
Non Wage		2,407				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,964</b>	<b>10%</b>			

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**Vote:550 Rukungiri District****Quarter2**

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

The total budget was UGX.97,411,000 and realized was UGX .50,072,000 which was 51% of the Annual Budget. During the quarter, the department realized UGX . 26,166,000 out of the planned UGX .24,253,000 representing 107%. The high performance during the quarter for Local Revenue was as a result of more funding to conduct the audits. The department spent UGX .45,108,000 representing 46% of the Annual planned expenditure of UGX .97,411,000. During the quarter, the department spent UGX .25,310,000 out of UGX .24,353,000 representing 104%. The unspent balance was UGX. 4,964,000 which all was recurrent.

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

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

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

72 Internal department audits conducted that is 3 departments , 2 H/C ii , 1 H/C iii, 3 audits in H/C IVs ,4 NGO H/Cs, 22 primary schools, 4 secondary schools, 9 audits in 9 sub-counties and , 2 Rural water project, 2 construction projects, 20 RBF H/CS.

**Vote:550 Rukungiri District****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,458</b>	<b>21,235</b>	<b>50%</b>	<b>10,614</b>	<b>10,617</b>	<b>100%</b>
District Unconditional Grant (Wage)	26,400	13,206	50%	6,600	6,603	100%
Sector Conditional Grant (Non-Wage)	16,058	8,029	50%	4,014	4,014	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,458</b>	<b>21,235</b>	<b>50%</b>	<b>10,614</b>	<b>10,617</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	9,256	35%	6,600	4,283	65%
Non Wage	16,058	7,779	48%	4,014	4,014	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,458</b>	<b>17,035</b>	<b>40%</b>	<b>10,614</b>	<b>8,298</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,950				
Non Wage		250				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,200</b>	<b>20%</b>			

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

The total budget was UGX.42,458,000 and realized was UGX. 21,235,000 cumulatively which was 50% 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 .17,035,000 cumulatively representing 40% of the Annual planned expenditure of UGX .42,458,000. During the quarter, the department spent UGX. 8,298,000 out of UGX .10,614,000 representing 78%. The unspent balance was UGX.250,000 all recurrent of which wage is UGX. 3,950,000 and Non wage UGX.250,000



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**Vote:550 Rukungiri District**

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**Quarter2****Reasons for unspent balances on the bank account**

The unspent balance as a result late releases and IFMS breakdown in connections to the data center.

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

7 cooperatives were supervised. conducted interviews for Nyakariro and Nyakibale SACCO. 10 cases of arbitration were handled for Kihanga and Buhunga SACCO. 2 Board meetings were attended for Kigezi Growers and Rukungiri Employees. 2 Enterprises were trained( Kihanga wine makers and Kagogo Millers. 4 groups were mobilized and assisted for registration (Nyakaishenyi Coffee Development, Kebisoni Boda Boda, Kebisoni Producers and Ruhinda Patriotism). 2 Tourism sites were identified that is Minera Hot strings and Garubunda site. 1 Sensitization meeting was conducted on value addition. 57 businesses were supervised. conducted training of small scale industries with the help of Uganda Small Scale Industries Association.

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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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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.	18 Senior Management meetings held. 6 Months Pension paid and Gratuity. 2 Quarterly review with the LLGs held at District Headquarters. 2 National and District celebrations held -( International Youth Day and Independence day.)  2 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.  3 National and District celebrations held -( Independence Day, World AIDS Day and Disability 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.  3 National and District celebrations held -( Independence Day, World AIDS Day and Disability 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.
212105 Pension for Local Governments	2,739,833	1,228,609	45 %		619,837
212107 Gratuity for Local Governments	1,188,022	589,275	50 %		297,821
221007 Books, Periodicals & Newspapers	1,460	720	49 %		360

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221008 Computer supplies and Information Technology (IT)	1,500	488	33 %	280
221009 Welfare and Entertainment	15,000	7,372	49 %	4,987
221011 Printing, Stationery, Photocopying and Binding	4,000	1,293	32 %	467
221017 Subscriptions	6,500	1,625	25 %	0
222001 Telecommunications	600	296	49 %	220
222002 Postage and Courier	51	51	100 %	51
223004 Guard and Security services	1,000	400	40 %	400
223005 Electricity	12,000	6,000	50 %	3,000
223006 Water	1,000	250	25 %	0
225001 Consultancy Services- Short term	5,000	1,247	25 %	750
227001 Travel inland	55,650	42,502	76 %	23,984
228002 Maintenance - Vehicles	5,000	1,567	31 %	317
282101 Donations	264,610	264,600	100 %	0
321608 General Public Service Pension arrears (Budgeting)	236,357	218,937	93 %	0
321617 Salary Arrears (Budgeting)	43,144	38,974	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,580,728	2,404,206	52 %	952,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,580,728	2,404,206	52 %	952,475

Reasons for over/under performance: Limited funds to pay gratuity and pension arrears. Late release for Local Revenue which affected warranting and utilisation.

**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.	6 Months salary paid to staff under management . 2 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, 2 rewards and sanction committee meeting held. 2 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	302,147	49 %	157,936
221009 Welfare and Entertainment	960	480	50 %	240
222001 Telecommunications	600	294	49 %	144
224004 Cleaning and Sanitation	3,200	1,600	50 %	800
227001 Travel inland	8,737	4,886	56 %	2,896
Wage Rect:	622,939	302,147	49 %	157,936
Non Wage Rect:	13,497	7,260	54 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	636,436	309,407	49 %	162,016
Reasons for over/under performance:	Lack of staff accommodation and other social amenities affects deployment staff particularly female employees in hard to reach and stay areas, thus undermining service delivery. Delayed validation and activation of deleted pensioners on payroll by Ministry.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) No. (and type) of capacity building sessions undertaken	(2) 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.  100 Staff inducted at District Headquarters.  4 monitoring and review of CBG implementation.  4 Meetings of rewards and sanctions held.	2 Meeting of rewards and sanctions held. 3 staff trained in career development. Inspector of Schools, Senior Education Officer and Stenography secretary. 30 staff inducted	1 Meeting of rewards and sanctions held. 1 monitoring and review of CBG implementation.	1 Meeting of rewards and sanctions held. 3 staff trained in career development. Inspector of Schools, Senior Education Officer and Stenography secretary. 30 staff inducted
221002 Workshops and Seminars	4,000	2,660	67 %	1,860

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221003 Staff Training	2,000	1,322	66 %	1,322
221011 Printing, Stationery, Photocopying and Binding	608	274	45 %	274
227001 Travel inland	6,813	4,270	63 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,421	8,526	64 %	5,576
External Financing:	0	0	0 %	0
Total:	13,421	8,526	64 %	5,576

Reasons for over/under performance: The funds for Capacity building are very low and have minimum impact.

**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.	2 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	2 PAF reports produced for followed up	Internet servicing and website update. 1 PAF reports produced for followed up	Internet servicing and website update. 1 PAF reports produced for followed up

227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance: Displaying the payroll by cost centre is a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework(MTEF). lack of transport for timely display of information on public notice board.

**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	998	50 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	998	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	998	50 %	500
Reasons for over/under performance:	Lack of sound means of transport for monitoring security since the district vehicles are very old and expensive to maintain.			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	12 Months payslips and payroll printed and displayed on public notice boards.	6 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	5,999	50 %	3,000
221011 Printing, Stationery, Photocopying and Binding	6,104	2,528	41 %	2,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,104	8,527	47 %	5,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,104	8,527	47 %	5,527
Reasons for over/under performance:	Displaying the payroll by cost centre is a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework(MTEF).			
<b>Output : 138111 Records Management Services</b>				
%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	350	50 %	175
227001 Travel inland	3,300	1,635	50 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,985	50 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,985	50 %	1,135
Reasons for over/under performance:	Lack of space for storage of records. Fire extinguisher not serviced for the safety of records.			
<b>Lower Local Services</b>				

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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
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) Supply of equipment and start up capital	(0) Supply of equipment and start up capital	( )		(0)Supply of equipment and start up capital
No. of administrative buildings constructed	(0) Construction of Administration Block done	(1) Construction of Administration Block work in progress	( )		(1)Construction of Administration Block work in progress
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: The funds were released in time and work is in progress. Delayed submission of claim by the contractor affected payment which contributed to unspent balances.					
Total For Administration : Wage Rect:	622,939	302,147	49 %		157,936
Non-Wage Reccurent:	4,620,329	2,517,447	54 %		1,057,688
GoU Dev:	213,421	8,526	4 %		5,576
Donor Dev:	0	0	0 %		0
Grand Total:	5,456,689	2,828,120	51.8 %		1,221,200

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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.
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.	6 Months salary paid to staff on payroll. 8 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. 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. 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.				
211101 General Staff Salaries	196,490	93,228	47 %		46,626
221007 Books, Periodicals & Newspapers	1,460	520	36 %		256
221008 Computer supplies and Information Technology (IT)	1,500	520	35 %		200
221009 Welfare and Entertainment	2,155	1,042	48 %		572
221011 Printing, Stationery, Photocopying and Binding	10,000	7,472	75 %		7,472
221017 Subscriptions	1,000	0	0 %		0



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224004	Cleaning and Sanitation	300	0	0 %	0
227001	Travel inland	25,294	14,285	56 %	8,099
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	196,490	93,228	47 %	46,626
	Non Wage Rect:	45,709	23,839	52 %	16,599
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	242,199	117,067	48 %	63,225
Reasons for over/under performance:		Lack of transport as the departmental vehicle was sold and the department relies on borrowing from other departments which constrains spot checks ,monitoring and supervision.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(129748) Value of Local Service Tax to be collected	(169519.25) Value of Local Service Tax collected	(32437)Value of Local Service Tax to be collected	(86202.730)Value of Local Service Tax collected
Value of Hotel Tax Collected		(2644) Value of Hotel Tax to be collected	(137) Value of Hotel Tax to be collected	(661)Value of Hotel Tax to be collected	(77)Value of Hotel Tax to be collected
Value of Other Local Revenue Collections		(636000) Value of other Local revenue to be collected	( 333024.137) Value of other Local revenue collected	(159000)Value of other Local revenue to be collected	(222383.524)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.	1 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. People Living With HIV/AIDS supported by subscribing to TASO Rukungiri Centre. 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. People Living With HIV/AIDS supported by subscribing to TASO Rukungiri Centre. 0 Support supervision and monitoring conducted in the revenue collection points.
221017	Subscriptions	300	0	0 %	0
227001	Travel inland	14,786	8,715	59 %	6,547
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,086	8,715	58 %	6,547
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,086	8,715	58 %	6,547
Reasons for over/under performance:		Lack of transport as the departmental vehicle was sold and the department relies on borrowing from other departments which constrains spot checks ,monitoring and supervision.			
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2020-05-29) As date of annual workplan approved by the District Council	( ) 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.	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.
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	8,300	4,150	50 %	2,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	4,450	29 %	2,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	4,450	29 %	2,423
Reasons for over/under performance:	Lack of transport as the departmental vehicle was sold and the department relies on borrowing from other departments which constrains spot checks ,monitoring and supervision.			
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:	The funds were availed as expected.			
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

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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.
	Semi- Annual and 9 Months Accounts prepared and submitted to Accountant General and Auditor General. Quarterly reports prepared and submitted to MoLG and Office of Prime Minister	Quarterly report prepared and submitted to MoLG and Office of Prime Minister		Quarterly report prepared and submitted to MoLG and Office of Prime Minister
221011 Printing, Stationery, Photocopying and Binding	5,000	3,445	69 %	1,432
227001 Travel inland	4,605	2,596	56 %	847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,605	6,041	63 %	2,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,605	6,041	63 %	2,279
Reasons for over/under performance:	Lack of transport as the departmental vehicle was sold and the department relies on borrowing from other departments which constrains spot checks ,monitoring and supervision.			
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	12,000	40 %	6,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,000	40 %	6,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,000	40 %	6,875
Reasons for over/under performance:	Funds were availed as expected which enabled the department to perform to its expectation.			
Total For Finance : Wage Rect:	196,490	93,228	47 %	46,626
Non-Wage Reccurent:	121,900	58,845	48 %	37,772
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	318,390	152,073	47.8 %	84,399

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Speaker and Deputy Speaker facilitated. 1 study tour trip for political leaders conducted outside the district.	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.		1 study tour trip for political leaders conducted outside the district. Exgratia for Political Leaders paid Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, and procured.	Exgratia for Political Leaders paid Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee, and procured.
211103 Allowances (Incl. Casuals, Temporary)	277,320	37,215	13 %		15,015
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	1,000	494	49 %		494
221011 Printing, Stationery, Photocopying and Binding	1,200	273	23 %		273
222001 Telecommunications	3,600	1,800	50 %		900
224004 Cleaning and Sanitation	400	191	48 %		191
227001 Travel inland	23,433	17,608	75 %		3,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,253	57,581	19 %		20,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,253	57,581	19 %		20,416
Reasons for over/under performance: Lack of sound means of transport to run Council business					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:550 Rukungiri District

## Quarter2

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 .	6 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 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	3 Months salary paid to staff on payroll as a right Bugangari Primary school phase , Rumbugu and Mitooma primary schools, 2 contract committees and 1 evaluation committee meetings held, 5 stance VIP Latrine
211101	General Staff Salaries	28,340	11,240	40 %	5,001
221001	Advertising and Public Relations	7,000	2,900	41 %	2,900
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	850	20 %	850
224004	Cleaning and Sanitation	480	120	25 %	120
227001	Travel inland	7,400	2,110	29 %	1,790
	Wage Rect:	28,340	11,240	40 %	5,001
	Non Wage Rect:	18,480	5,980	32 %	5,660
	Gou Dev:	2,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,820	17,220	35 %	10,661
Reasons for over/under performance:		Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department and low turn up of the bidders affected procurement process.			

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:550 Rukungiri District

## Quarter2

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 6 months' salary to chairperson District Service Commission and staff. 5 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. 3 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. 3 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	22,074	48 %	11,403
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
221004 Recruitment Expenses	19,968	9,244	46 %	4,268
221007 Books, Periodicals & Newspapers	1,460	730	50 %	365
221008 Computer supplies and Information Technology (IT)	992	450	45 %	250
221009 Welfare and Entertainment	1,800	840	47 %	840
221011 Printing, Stationery, Photocopying and Binding	1,700	454	27 %	454
221017 Subscriptions	400	400	100 %	400
222001 Telecommunications	1,800	900	50 %	450
223006 Water	500	100	20 %	0
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	28,456	11,063	39 %	4,206
Wage Rect:	46,442	22,074	48 %	11,403
Non Wage Rect:	60,076	24,481	41 %	11,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,518	46,555	44 %	22,786
Reasons for over/under performance:	Lack of sound means of transport as the vehicle is very old and expensive to maintain using the available resources.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	(124) Land applications (registration, renewal, lease extensions) cleared	(38)Land applications (registration, renewal, lease extensions) cleared	(60)Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held at District.	(2) Land Board meeting held at District.	(1)Land Board meeting held at District.	(1)Land Board meeting held at District.

## Vote:550 Rukungiri District

## Quarter2

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.	2 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. 2 training for area land committees. 6 land related disputes. 10 physical plans approved.	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 . 2 training for area land committees. 6 land related disputes. 10 physical plans approved.
221009 Welfare and Entertainment	300	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001 Travel inland	6,529	3,265	50 %	1,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,129	3,565	50 %	1,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,129	3,565	50 %	1,783
Reasons for over/under performance:	The District Natural Resource Officer and Senior Lands Officer have done enough to support the District and sub-counties have more District land registered by preparing Land applications and submitting them to District Land Board for Approval.			
Output : 138205 LG Financial Accountability				
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) m	(4)Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions)	(0)m
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 ( Q 3 and Q 4 , Q 4 for M C and Q1 for District .	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 4 and Quarter 1 for the District ).
221009 Welfare and Entertainment	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	220	100	45 %	100
222001 Telecommunications	327	19	6 %	19
227001 Travel inland	13,640	6,820	50 %	3,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	6,939	49 %	3,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,307	6,939	49 %	3,529

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The current level of funding under conditional grant for PAC is very low to enable it execute its mandate.					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(3) Council minutes with relevant resolutions.		(2)Council minutes with relevant resolutions.	(2)Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated. Salary for elected political leaders and Gratuity. 12 Executive meetings held.	District Chairperson and Executive facilitated. Salary for elected political leaders. 6 Executive meetings held.		District Chairperson and Executive facilitated. Salary for elected political leaders. 3 Executive meetings held.	District Chairperson and Executive facilitated. Salary for elected political leaders. 3 Executive meetings held.
211101 General Staff Salaries	187,152	81,085	43 %		38,619
221007 Books, Periodicals & Newspapers	1,460	730	50 %		366
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	2,000	940	47 %		632
221011 Printing, Stationery, Photocopying and Binding	2,500	1,554	62 %		1,554
222001 Telecommunications	390	95	24 %		0
223006 Water	800	400	50 %		200
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	49,938	24,308	49 %		9,856
228002 Maintenance - Vehicles	9,919	2,123	21 %		1,258
282101 Donations	3,000	1,000	33 %		500
Wage Rect:	187,152	81,085	43 %		38,619
Non Wage Rect:	71,807	31,799	44 %		14,565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,959	112,884	44 %		53,184
Reasons for over/under performance: Funds were availed in time the Council to facilitate activities . The Council would sit even if there is no money paid in time.					
<b>Output : 138207 Standing Committees Services</b>					
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 3 council meeting held . 3 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 2 council meetings held . 2 Standing committee meetings held and facilitated.
227001 Travel inland	99,761	41,168	41 %		25,203



**Vote:550 Rukungiri District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,761	41,168	41 %	25,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,761	41,168	41 %	25,203
Reasons for over/under performance: Councillors were able to sit without even being paid. The imprest cash limit has constrained the payment of councillors especially those with no supplier numbers.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>261,933</i>	<i>114,400</i>	<i>44 %</i>	<i>55,023</i>
<i>Non-Wage Reccurent:</i>	<i>578,813</i>	<i>171,513</i>	<i>30 %</i>	<i>82,539</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>285,912</i>	<i>33.9 %</i>	<i>137,562</i>

**Vote:550 Rukungiri District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	6 Months staff salaries paid		3 Months staff salaries paid	3 Months staff salaries paid
211101 General Staff Salaries	510,934	253,785	50 %		127,714
Wage Rect:	510,934	253,785	50 %		127,714
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	510,934	253,785	50 %		127,714
Reasons for over/under performance:	Few inputs delivered compared to the number demanded. The supplier Numbers are not given in time to enable department pay staff				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

## Vote:550 Rukungiri District

## Quarter2

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	271 Demos established for extension services, 258 farmer groups profiled and trained, 02 quarterly work plans and reports made, 606 farmers visited, 4785 farmers trained. 325 households reached in training, 931 trainings conducted	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, 2 fish pond demonstrations established, 420Ltrs of Folia Organic fertilizer 27 bee hives ,	147 Demos established for extension services, 212 farmer groups profiled and trained, 02 quarterly work plans and reports made, 219 farmers visited, 2073 farmers trained. 217 households reached in training, 481 trainings conducted
263201 LG Conditional grants (Capital)	83,570	27,695	33 %	27,695
263369 Support Services Conditional Grant (Non-Wage)	208,000	104,000	50 %	52,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,000	104,000	50 %	52,200
Gou Dev:	83,570	27,695	33 %	27,695
External Financing:	0	0	0 %	0
Total:	291,570	131,695	45 %	79,895
Reasons for over/under performance:	Low turn up of farmers for trainings especially youth and males Increased incidences of pests and diseases ,Low quality of agricultural outputs on the market Supply of agro-inputs to farmers does not match with the demand. Acaricide resistance. Inadequate transport means for extension workers Unpredictable weather patterns affect production and productivity.			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

## Vote:550 Rukungiri District

## Quarter2

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, Carried out 18 disease surveillances, Permitted 363 H/C to move, Inspected 1,522 H/C, 1790 Goats, 924 sheep and 340 pigs, Trained 117 livestock farmers and 05 supervision visits. Procured 01 computer laptop	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	Carried out 12 disease surveillances, Permitted 206 H/C to move, trained 63 livestock farmers held 01 staff meeting, Inspected 817 H/C, 911 goats, 503 sheep and 174 pigs, Carried out 11 market visits and 03 supervision visits, Procured 01 laptop computer
221011 Printing, Stationery, Photocopying and Binding	300	60	20 %	60
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	500	56	11 %	56
227001 Travel inland	9,584	2,629	27 %	2,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,584	2,795	26 %	2,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,584	2,795	26 %	2,795

Reasons for over/under performance: No vaccinations for animals to control the diseases.

## Output : 018204 Fisheries regulation

N/A

## Vote:550 Rukungiri District

## Quarter2

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	03 trainings and 25 farmer visits for fish farmer made 03 demo ponds set up 27 fish farmers registered 24 capture data collection days made 06 landing site inspections made 02 quarterly work plan and report made 73 kgs of farmed fish worth 1,095,000 shillings harvested 01 training for fisheries stakeholders held 12 fisheries licenses applied for electronically 01 motorcycle repaired and maintained 01 laptop computer and printer procured	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	02 trainings and 15 farmer visits for fish farmer made 03 demo ponds set up 15 fish farmers registered 12 capture data collection made 02 landing site inspections made 01 quarterly work plan and report made 47 kgs of farmed fish worth 705,000 shillings harvested 01 training for fisheries stakeholders held 12 fisheries licenses applied for electronically 01 motorcycle repaired and maintained 01 laptop computer and printer procured
227001	Travel inland	8,058	4,029	50 %	2,023
228002	Maintenance - Vehicles	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,858	4,429	50 %	2,223
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,858	4,429	50 %	2,223
Reasons for over/under performance:		Lack of means of transport affects service delivery. Unregulated seed and feed production affect performance of aquaculture			

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

N/A

## Vote:550 Rukungiri District

## Quarter2

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 .	180 farmers sensitized and trained, 8 Surveillance & monitoring events of conducted, quality inputs procured, capacity of 13 public and 6 private extension staff developed, 60 farmers trained on small scale water harvesting and irrigation, 4 Follow ups on land use mgt, 9 members of staff supervised and 1 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	90 farmers sensitized and trained, 4 Surveillance & monitoring events of conducted, quality inputs procured, capacity of 13 public and 6 private extension staff developed, 30 farmers trained on small scale water harvesting and irrigation, 2 Follow ups on land use mgt, 5 members of staff supervised and 1 vehicle maintained
222001	Telecommunications	800	400	50 %	200
227001	Travel inland	9,955	4,977	50 %	2,874
228002	Maintenance - Vehicles	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,755	6,877	50 %	3,824
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,755	6,877	50 %	3,824
Reasons for over/under performance:		Unpredictable weather and dry spell Inadequate funding Fake Agro-inputs on the market, lack of capacity and equipment to quickly identify them Lack of sound transport means for the sector heads in production department lead to untimely implementation of planned activities as 5 sectors share one vehicle with DPMO			
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) Procurement process ongoing	( )	(0)Procurement process ongoing

## Vote:550 Rukungiri District

## Quarter2

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	240 bee keepers trained, collected data 110 bee keepers and 10 groups. Harvested 4,362 kgs of honey, 47kgs of wax, 40kgs of propolis. 70 community members trained in tsetse fly control. 05 groups trained in cots benefit analysis and marketing strategies. 20 bee keepers profiled. Monitored 15 tsetse fly traps in Ruhinda and Bwambara.	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	35 beekeepers trained in quality assurance of bee products, data collected from 50 bee keepers with 500 local hives, 160 KTB, . 950kgs of honey, 20 ks of bee wax, 10 kgs of propolis. 40 community members trained in tsetse fly control. Monitored 15 tsetse fly traps in Ruhinda and Bwambara
222001	Telecommunications	500	36	7 %	10
227001	Travel inland	7,967	3,304	41 %	1,322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,467	3,340	39 %	1,332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,467	3,340	39 %	1,332
Reasons for over/under performance:		Use of pesticides has reduced bee colonies .lack of transport means and inadequate funding. Lack of national honey policy compromises quality and market of honey. Slow uptake of new technologies by farmers.Low turn up of farmers for training.			
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.	24 animal spraying days 44 heads of cattle and 49 goats de-wormed 09 heads of cattle treated for tick borne diseases 01 management meeting held		12 animal spraying days 06 heads of cattle treated for tick borne diseases 01 management meeting held
223006	Water	480	0	0 %	0
228004	Maintenance – Other	7,520	979	13 %	979
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	979	12 %	979
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	979	12 %	979
Reasons for over/under performance:		Few veterinary staff to be deployed cross district and Bwanga stock Farm.			
Output : 018212 District Production Management Services					
N/A					

## Vote:550 Rukungiri District

## Quarter2

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	Paid all staff 06 months salary, 02 quarterly work plan and 02 report prepared and submitted, Held 02 planning meeting, Supervised all production staff, Held 01 capacity building workshop for extension staff, Carried out 01 joint monitoring with stakeholders, Attended national and regional agricultural meetings, Serviced and maintained 01 departmental vehicle, Paid for office utilities	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	Paid all staff 03 months salary, 01 quarterly work plan and 01 report prepared and submitted, Held 01 planning meeting, Supervised all production staff, Held 01 capacity building workshop for extension staff, Carried out 01 joint monitoring with stakeholders, Attended national and regional agricultural meetings, Serviced and maintained 01 departmental vehicle, Paid for office utilities
211101 General Staff Salaries	192,818	94,987	49 %	48,484
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221009 Welfare and Entertainment	4,400	2,199	50 %	1,100
221011 Printing, Stationery, Photocopying and Binding	2,077	1,000	48 %	500
222001 Telecommunications	450	225	50 %	113
227001 Travel inland	61,567	30,193	49 %	15,129
228002 Maintenance - Vehicles	5,619	2,808	50 %	1,404
Wage Rect:	192,818	94,987	49 %	48,484
Non Wage Rect:	76,313	36,425	48 %	18,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,132	131,412	49 %	66,729

Reasons for over/under performance: Few inputs delivered compared to the number demanded.

## Capital Purchases

## Output : 018272 Administrative Capital

N/A



## Vote:550 Rukungiri District

## Quarter2

Non Standard Outputs:	Planned procurement executed and distributed/utilized under demonstrations New technologies adopted	Some procurement done and others are in progress		Some procurement done and others are in progress
312301 Cultivated Assets	47,153	19,942	42 %	19,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,153	19,942	42 %	19,942
External Financing:	0	0	0 %	0
Total:	47,153	19,942	42 %	19,942
Reasons for over/under performance:	Procurement delayed at the level of submission of statement of requirements.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>703,753</i>	<i>348,772</i>	<i>50 %</i>	<i>176,197</i>
<i>Non-Wage Reccurent:</i>	<i>333,977</i>	<i>158,845</i>	<i>48 %</i>	<i>81,598</i>
<i>GoU Dev:</i>	<i>130,723</i>	<i>47,638</i>	<i>36 %</i>	<i>47,638</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,168,452</i>	<i>555,254</i>	<i>47.5 %</i>	<i>305,433</i>

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	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 Health intervention done. Community sensitised on birth registration and child protection.			Child days and mass immunisation done. Emergencies on Health intervention done. Community sensitised on birth registration and child protection.	
221002 Workshops and Seminars	45,000	3,033	7 %		3,033
227001 Travel inland	650,000	299,348	46 %		299,348
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	695,000	302,381	44 %		302,381
Total:	695,000	302,381	44 %		302,381
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	12 Months salary paid both medical and non medical.	6 Months staff salaries paid.		3 Months staff salaries paid.	
211101 General Staff Salaries	3,753,189	1,809,815	48 %		874,478
Wage Rect:	3,753,189	1,809,815	48 %		874,478
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,753,189	1,809,815	48 %		874,478
Reasons for over/under performance: Shortage of Staff houses. 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.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					

## Vote:550 Rukungiri District

## Quarter2

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	(27305) Outpatients that visited NGO Basic health facilities. HCii- 13388 HCiii- 11119 HCiv- 2798	()	(12748)Outpatients that visited NGO Bsic health facilities. HCii- 6352 HCiii- 4972 HCiv- 1424
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	(3827) Inpatients that visited NGO Basic health facilities. HCii- 849 HCiii- 1645 HCiv- 1333	()	(1807)Inpatients that visited NGO Basic health facilities. HCii- 422 HCiii- 742 HCiv- 643
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	(1144) Deliveries conducted in NGO Basic health facilities. HCii- 140 HCiii- 514 HCiv- 490	()	(579)Deliveries conducted in NGO Basic health facilities. HCii- 63 HCiii- 280 HCiv- 236
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	(1304) Children immunized with Pentavalent Vaccine in the NGO Basic health facilities. HCii- 383 HCiii- 631 HCiv- 290	()	(694)Children immunized with Pentavalent Vaccine in the NGO Basic health facilities. HCii- 188 HCiii- 317 HCiv- 189
Non Standard Outputs:	NA	Static immunizations and outreaches conducted, Outpatients seen, Antenatal sessions conducted , Obstetric and gynecologic emergencies conducted		Static immunizations and outreaches conducted, Outpatients seen, Antenatal sessions conducted , Obstetric and gynecologic emergencies conducted
263367 Sector Conditional Grant (Non-Wage)	76,107	38,054	50 %	20,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,107	38,054	50 %	20,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,107	38,054	50 %	20,054
Reasons for over/under performance:	Staff turnover, Lack of transport to use during immunization outreaches. The staff retention has made the running of the units and functionality difficulty. 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.	(6) Trained health related training sessions held.	()	(3)Trained health related training sessions held.

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## Quarter2

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	(162184) Outpatients that visited the Govt Basic health facilities.(3HCIV, 10HCIII and 32 HCII) HCii- 88940 HCiii- 42651 HCiv- 30593	()	(79881) Outpatients that visited the Govt Basic health facilities.(3HCIV, 10HCIII and 32 HCII) HCii-42985 HCiii-23140 HCiv-13756
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	(4041) Inpatients that visited the Govt Basic health facilities. (3HCIV, 10HCIII and 32 HCII) HCii- 13 HCiii- 1540 HCiv- 2488	()	(1961) Inpatients that visited the Govt Basic health facilities. (3HCIV, 10HCIII and 32 HCII) HCii- 13 HCiii- 817 HCiv- 1131
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	(2854) Deliveries conducted in Govt. Basic health facilities. (3HCIV and 10HCIII ) HCii-2 HCiii- 1169 HCiv- 1683	()	(1464) Deliveries conducted in Govt. Basic health facilities. (3HCIV and 10HCIII ) HCii-0 HCiii- 634 HCiv- 830
% age of approved posts filled with qualified health workers	(80%) % age of approved posts filled with qualified health workers	(70%) % age of approved posts filled with qualified health workers	()	(70%) % age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20%) % of Villages 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	(3274) Children immunized with Pentavalent vaccine in Basic health facilities. (3HCIV and 10HCIII ) HCii- 1186 HCiii- 1264 HCiv- 824	()	(1568) Children immunized with Pentavalent vaccine in Basic health facilities. (3HCIV and 10HCIII ) HCii- 571 HCiii- 574 HCiv- 423
Non Standard Outputs:	NA	Static immunizations and outreaches conducted, Outpatients seen, Antenatal sessions conducted , Obstetric and gynecologic emergencies conducted		Static immunizations and outreaches conducted, Outpatients seen, Antenatal sessions conducted , Obstetric and gynecologic emergencies conducted
263367 Sector Conditional Grant (Non-Wage)	231,105	115,552	50 %	59,444

## Vote:550 Rukungiri District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,105	115,552	50 %	59,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,105	115,552	50 %	59,444
Reasons for over/under performance:	Lack of ambulance services Bugangari HCIV and Rukungiri HCIV, Unreliable means of transport . Lack of critical staff and equipment in H/C iv radiographers, staff to work on ultra-sound scans and lack of dental kits and chairs despite availability of Dental Officers.			
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	500,076	77 %	500,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	500,076	77 %	500,076
External Financing:	0	0	0 %	0
Total:	650,000	500,076	77 %	500,076
Reasons for over/under performance:	The contractors are doing to the expectation due Technical team who conduct strict supervision to have value for money for the two projects.			
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:		Link chain for Kebisoni H/C iv fencing done	N/A	Link chain for Kebisoni H/C iv fencing done
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:	The contractor was good and work is finished but not paid for.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(2)	(0) The procurement of equipment not done.	()	(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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## Quarter2

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 procurement is in final stages.				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(14400) Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 7370 Nyakibale Hospital- 7030	(5747) Inpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital-4197 Nyakibale Hospital-4023	(1867)Inpatients that visited the NGO hospital facilities Kisiizi Hospital-1867	(3880)Inpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital-2032 Nyakibale Hospital-1848
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3644) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-2272 Nyakibale Hospital-1372	(1746) Inpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital-1114 Nyakibale Hospital-632	(555)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 555	(802)Inpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital- 535 Nyakibale Hospital-267
Number of outpatients that visited the NGO hospital facility	(48268) Outpatients that visited the NGO hospital Kisiizi Hospital- 48268	(22270) Inpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital-17544 Nyakibale Hospital-4726	(12067)Outpatients that visited the NGO hospital Kisiizi Hospital-12067	(11002)Inpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital-8775 Nyakibale Hospital-2227
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Static immunizations and outreaches conducted, Consultations done, Deliveries conducted , Obstetric and gynecologic emergencies conducted		Static immunizations and outreaches conducted, Consultations done, Deliveries conducted , Obstetric and gynecologic emergencies conducted
263367 Sector Conditional Grant (Non-Wage)	250,788	125,394	50 %	62,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,788	125,394	50 %	62,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,788	125,394	50 %	62,697

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Stock outs of vaccines. The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	32 emergency delivery of drugs and vaccines trips made.	16 emergency delivery of drugs and vaccines trips made.		Worlds AIDS day Activities supported. 8 emergency delivery of drugs and vaccines trips made.	Worlds AIDS day Activities supported. 8 emergency delivery of drugs and vaccines trips made.
	28 consultation visits made by different officers.	14 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.	2 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.	Health office run and managed.
	Health office run and managed.			Memorandum of understanding signed with donors and activities implemented.	Memorandum of understanding signed with donors and activities implemented.
	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	66,368	49 %		41,995
221002 Workshops and Seminars	300	0	0 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	5,600	3,890	69 %		3,440
221011 Printing, Stationery, Photocopying and Binding	3,200	1,320	41 %		810
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	1,960	43 %		980
223006 Water	100	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	150	16 %		0
224004 Cleaning and Sanitation	480	0	0 %		0

## Vote:550 Rukungiri District

## Quarter2

226001 Insurances	120	0	0 %	0
227001 Travel inland	22,180	9,656	44 %	6,329
227004 Fuel, Lubricants and Oils	1,800	950	53 %	950
228002 Maintenance - Vehicles	4,000	0	0 %	0
228004 Maintenance – Other	1,000	265	27 %	265
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	135,754	66,368	49 %	41,995
Non Wage Rect:	46,645	18,191	39 %	12,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,399	84,559	46 %	54,768
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.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	16 visits to Health Sub- Districts and Health Centre Ivs.	2 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 Health Centre Ivs.
	48 monitoring visits to Lower level Health centers and communities made.	24 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	820	41 %	550
222001 Telecommunications	267	0	0 %	0
227001 Travel inland	23,133	9,891	43 %	5,891
228002 Maintenance - Vehicles	4,500	1,012	22 %	792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,880	11,723	39 %	7,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,880	11,723	39 %	7,233
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 this affect constant supervision and monitoring.				
Total For Health : Wage Rect:	3,888,943	1,876,183	48 %	916,472
Non-Wage Reccurent:	634,525	308,913	49 %	162,201
GoU Dev:	752,490	500,076	66 %	500,076
Donor Dev:	695,000	302,381	44 %	302,381
Grand Total:	5,970,958	2,987,552	50.0 %	1,881,129



## Vote:550 Rukungiri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid salaries in 162 primary schools. Education office coordinated. PLE 2019 conducted for both Private schools.	1545 Teachers paid salaries in 162 primary schools.		Teachers paid salaries in 162 primary schools. Education office coordinated. PLE 2019 conducted for both Private schools.	1545 Teachers paid salaries in 162 primary schools.
211101 General Staff Salaries	10,545,903	5,216,135	49 %		2,635,370
222001 Telecommunications	2,000	666	33 %		666
227001 Travel inland	42,409	8,179	19 %		8,179
228002 Maintenance - Vehicles	6,000	2,000	33 %		2,000
Wage Rect:	10,545,903	5,216,135	49 %		2,635,370
Non Wage Rect:	50,409	10,845	22 %		10,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,596,312	5,226,980	49 %		2,646,215
Reasons for over/under performance:	Lack of staff accommodation and other social amenities affects deployment staff particularly female employees in hard to reach and stay areas, thus undermining service delivery.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	(1545) Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	(1545)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1545) Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	(1545)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	(257) Students drop-out		(177)Students drop-out	(80)Students drop-out

## Vote:550 Rukungiri District

## Quarter2

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	(6234) Pupils sitting PLE 2019 Districtwide UPE- 4727 Non UPE-1507 Bugangari S/C- 537, Buhunga S/C -630, Bwambara S/C -477, Buyanja S/C -869, Kebisoni S/C -745, Nyakagyeme S/C -697 ,Nyakishenyi S/C 591,Nyarushanje S/C-1146 and Ruhinda S/C-542	(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	(6234)Pupils sitting PLE 2019 Districtwide UPE- 4727 Non UPE-1507 Bugangari S/C- 537, Buhunga S/C -, Bwambara S/C -477, Buyanja S/C -869, Kebisoni S/C -745, Nyakagyeme S/C -697,Nyakishenyi S/C 591 ,Nyarushanje S/C-1146 and Ruhinda S/C-542
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	826,992	275,664	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	826,992	275,664	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826,992	275,664	33 %	0
Reasons for over/under performance:	Inadequate text books and non-text books materials for classroom and outside classroom instruction. Inadequate accommodation for teachers especially those in hard to reach and stay.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Constriction of facilities at Kasheshe Primary School	(1) Constriction of facilities at Kasheshe Primary School	(1)Constriction of facilities at Kasheshe Primary School	(1)Constriction of facilities at Kasheshe Primary School
Non Standard Outputs:		N/A		N/A
312101 Non-Residential Buildings	200,000	90,915	45 %	90,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	90,915	45 %	90,915
External Financing:	0	0	0 %	0
Total:	200,000	90,915	45 %	90,915
Reasons for over/under performance:	The funds were availed and the contractor is about to complete and hand over.			
Output : 078181 Latrine construction and rehabilitation				

## Vote:550 Rukungiri District

## Quarter2

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:	N/A			N/A
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:	Procurement delayed with the PDU as the call for bidders was late, submission of bids and evaluation. The contract was awarded late December 2019.			
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 schools receiving furniture that is Kayanga Primary school	(1)No. of primary schools receiving furniture that is Kayanga Primary school	(0)No. of primary schools 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:	The procurement delayed at the level of soliciting for bidders , evaluation and award of the contract. it was concluded late December 2019.			
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.	6 Months salary paid to 340 Teaching and non teaching staff.	3 Months salary paid to Teaching and non teaching staff.	3 Months salary paid to 340 Teaching and non teaching staff.
211101 General Staff Salaries	4,199,447	2,092,325	50 %	1,172,679
Wage Rect:	4,199,447	2,092,325	50 %	1,172,679
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,199,447	2,092,325	50 %	1,172,679
Reasons for over/under performance:	Lack of staff accommodation and other social amenities affects deployment staff particularly female employees in hard to reach and stay areas, thus undermining service delivery.			
Lower Local Services				

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(15043) Students enrolled in USE.	(15403) Students enrolled in USE.		(15043)Students enrolled in USE.	(15403)Students enrolled in USE.
No. of teaching and non teaching staff paid	(370) Teaching and non teaching staff paid	(340) Teaching and non teaching staff paid		(370)Teaching and non teaching staff paid	(340)Teaching and non teaching staff paid
No. of students passing O level	(3250) Students passing O level	(0) Students passing O level to be reported on in Third Quarter		( )	(0)Students passing O level to be reported on in Third Quarter
No. of students sitting O level	(3315) Students sitting O level	(3315) Students sitting O level 2019		(3315)Students sitting O level 2019	(3315)Students sitting O level 2019
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	2,177,682	725,894	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,177,682	725,894	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,177,682	725,894	33 %		0
Reasons for over/under performance:	Inadequate text books and non-text books materials for classroom and outside classroom instruction. Inadequate accommodation for teachers especially those in hard to reach and stay.				
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 under construction, Funds paid to Rubanga Parents for presidential Pledge and construction of Multipurpose hall at Kashenyi SS.		Seed school constructed in Kebisoni sub-county	Seed school construction in Kebisoni sub-county under construction, Funds paid to Rubanga Parents for presidential Pledge and construction of Multipurpose hall at Kashenyi SS.
Non Standard Outputs:	Seed secondary school constructed.				
312101 Non-Residential Buildings	1,280,349	839,852	66 %		839,852
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,280,349	839,852	66 %		839,852
External Financing:	0	0	0 %		0
Total:	1,280,349	839,852	66 %		839,852
Reasons for over/under performance:	The funds were released as expected. The contractor is not performing as expected as per District Engineer report.				
Programme : 0783 Skills Development					

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(80) Tertiary education instructors paid salaries.	(72) Tertiary education instructors paid salaries.		(80)Tertiary education instructors paid salaries.	(72)Tertiary education instructors paid salaries.
No. of students in tertiary education	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100		(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100
Non Standard Outputs:	Tertiary Institutions paid grant	N/A			N/A
211101 General Staff Salaries	955,854	477,582	50 %		251,179
Wage Rect:	955,854	477,582	50 %		251,179
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	955,854	477,582	50 %		251,179
Reasons for over/under performance:	Lack of staff accommodation and Under staffing in the Technical Institutes especially the Instructors and Technical Teachers.				
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.	No funds were transferred during the Quarter.
263367 Sector Conditional Grant (Non-Wage)	449,158	149,719	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	449,158	149,719	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,158	149,719	33 %		0
Reasons for over/under performance:	The funds are transferred Termly and there was no transfer during the quarter as the money is paid termly.				
Programme : 0784 Education & Sports Management and Inspection					

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	27 Secondary Schools Inspected in quarter. 360 annual and 120 Primary schools inspected in Quarter. 6 Tertiary institutions Inspected in quarter.	11 Secondary Schools Inspected in quarter (Government 13 and Private 8). 274 Primary schools inspected cumulative. 6 Tertiary institutions Inspected in quarter.			11 Secondary Schools Inspected in quarter (Government 13 and Private 8). 154 Primary schools inspected in Quarter and all are Government Aided.
221008 Computer supplies and Information Technology (IT)	800	266	33 %		266
221011 Printing, Stationery, Photocopying and Binding	6,000	1,516	25 %		1,516
222001 Telecommunications	300	100	33 %		100
227001 Travel inland	42,412	14,060	33 %		8,867
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,512	15,942	29 %		10,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,512	15,942	29 %		10,749
Reasons for over/under performance:	Lack of sound transport as the departmental vehicles are very old with high maintenance costs. The new vehicle is being used by the District Chairperson.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	27 Secondary schools Monitored and Supervised benefiting from USE grants.	32 Secondary schools and 3 Tertiary Institutions monitored and Supervised. monitoring and supervision conducted.			11 Secondary schools and 1 Tertiary Institutions monitored and Supervised.
221011 Printing, Stationery, Photocopying and Binding	500	167	33 %		167

## Vote:550 Rukungiri District

## Quarter2

227001	Travel inland	12,500	6,660	53 %	6,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	6,827	53 %	6,327
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	6,827	53 %	6,327
Reasons for over/under performance:		Lack of transport as the available sound vehicle is used by District Chairperson and the two old vehicle are in bad mechanical condition and expensive to maintain.			
<b>Output : 078405 Education Management Services</b>					
N/A					
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).	6 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). 1 Quarterly monitoring reports submitted to Directorate of Education Standards DES) 4 meetings with Head teachers and other stakeholders held.	3 months salaries paid to Education staff. Assorted office stationery and supplies to support office operation procured.	3 months salaries paid to Education staff. 2 meetings with Head teachers and other stakeholders held Assorted office stationery and supplies to support office operation procured.
211101	General Staff Salaries	105,550	49,736	47 %	29,495
221008	Computer supplies and Information Technology (IT)	1,000	333	33 %	333
221009	Welfare and Entertainment	1,200	400	33 %	400
221011	Printing, Stationery, Photocopying and Binding	1,700	566	33 %	446
221012	Small Office Equipment	300	100	33 %	100
222001	Telecommunications	600	140	23 %	0
223005	Electricity	550	0	0 %	0
223006	Water	550	0	0 %	0

## Vote:550 Rukungiri District

## Quarter2

224004 Cleaning and Sanitation	400	133	33 %	0
227001 Travel inland	25,400	5,696	22 %	5,136
Wage Rect:	105,550	49,736	47 %	29,495
Non Wage Rect:	31,700	7,368	23 %	6,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,250	57,104	42 %	35,910
Reasons for over/under performance:		Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain basing on the allocation given.		
Total For Education : Wage Rect:	15,806,754	7,835,778	50 %	4,088,722
Non-Wage Reccurent:	3,604,453	1,192,260	33 %	34,336
GoU Dev:	1,512,386	930,767	62 %	930,767
Donor Dev:	0	0	0 %	0
Grand Total:	20,923,593	9,958,804	47.6 %	5,053,825



## Vote:550 Rukungiri District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 Months Salaries Paid to works staff.  Allowances for staff paid, Office maintained and ran.	6 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.
211101 General Staff Salaries	191,378	59,160	31 %		31,929
221007 Books, Periodicals & Newspapers	736	470	64 %		184
221008 Computer supplies and Information Technology (IT)	4,000	2,600	65 %		1,800
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	1,600	661	41 %		466
222001 Telecommunications	400	100	25 %		0
223005 Electricity	800	150	19 %		150
223006 Water	240	120	50 %		60
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	27,130	12,702	47 %		6,199
Wage Rect:	191,378	59,160	31 %		31,929
Non Wage Rect:	36,106	17,403	48 %		9,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,484	76,563	34 %		41,087

Reasons for over/under performance: lack of key staff in in the Town Council of Rwerere and Bikurungu affect timely implementation of activities.

**Lower Local Services****Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A

## Vote:550 Rukungiri District

## Quarter2

Non Standard Outputs:		Routine manual maintenance of Town Council Roads done Routine mechanized maintenance of Town Council Roads done Culvert installation on Town Council Roads Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted.	4.75km of Routine manual maintenance of all Town Council Roads done, 7.224km of Routine mechanized maintenance of Town Council Roads done, 12m of Culvert insntalled on Town Council Roads, Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted.	Routine manual maintenance of Town Council Roads done Routine mechanized maintenance of Town Council Roads done Culvert installation on Town Council Roads Planting trees along Town Council Roads done Conducting HIV/AIDS awareness campaigns conducted.	1.2km of Routine manual maintenance of all Town council roads. No activity done on routine mechanised maintenance of Town council roads.
263104 Transfers to other govt. units (Current)		159,202	71,858	45 %	30,985
Wage Rect:		0	0	0 %	0
Non Wage Rect:		159,202	71,858	45 %	30,985
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		159,202	71,858	45 %	30,985
Reasons for over/under performance:		Late releases of funds which affect warranting and utilisation of funds. Lack of sound grader and the new grade broke-down and was taken for repair and has not come back.			
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:		Bottlenecks cleared on community Access Roads	No activity done		No activity done
263104 Transfers to other govt. units (Current)		128,396	128,396	100 %	128,396
Wage Rect:		0	0	0 %	0
Non Wage Rect:		128,396	128,396	100 %	128,396
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		128,396	128,396	100 %	128,396
Reasons for over/under performance:		Frequent Breakdown of Motor Grader. (Grader in kampala for Repair) Due to sharing of one Motor Grader for the entire District, It becomes difficult for the subcounties to accomplish all the planned activities.			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained		() 186.60 Km	(51.4) 52.2Km of District roads routinely Manually maintained maintained. 31.4km of District Roads routinely mechanised maintenance.	()	(25)25.8Km of District roads routinely Manually maintained maintained. 12.6km of District Roads routinely mechanised maintenance.
Length in Km of District roads periodically maintained		() N/A	() N/A	()	()N/A

## Vote:550 Rukungiri District

## Quarter2

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.	31.4 km under Routine mechanised maintenance of District Roads done. 52.2km under Routine manual maintenance of District Roads done. Completion of Installation & construction of 2lines ( 16m) of Amuco steel culverts (1800mm diam.) at Kabale water crossing along Kichwamba-Kabale Road in Ruhinda subcounty Crosscutting Issues addressed (HIV Awareness and Environmental issues i.e planting of Trees)	12.6 km under Routine mechanised maintenance of District Roads done. 25.8km under Routine manual maintenance of District Roads done. Completion of Installation & construction of 16m of Amuco steel culverts (1800mm diam.) at Kabale water crossing along Kichwamba-Kabale Road in Ruhinda subcounty Crosscutting Issues addressed (HIV Awareness and Environmental issues i.e planting of Trees)	
263104 Transfers to other govt. units (Current)	360,784	147,383	41 %	92,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360,784	147,383	41 %	92,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,784	147,383	41 %	92,657

Reasons for over/under performance: Late releases of funds which affect warranting and utilisation of funds.  
Also the grader broke-down and is for repair in Kampala.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:		Buildings maintained. Compound maintained.		Buildings maintained. Compound maintained.	
228001	Maintenance - Civil	22,473	6,144	27 %	3,955
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,473	6,144	27 %	3,955
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,473	6,144	27 %	3,955

Reasons for over/under performance:

**Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:	Plants/Machines and vehicles repaired	Plants/Machines repaired
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## Vote:550 Rukungiri District

## Quarter2

228002 Maintenance - Vehicles	37,870	9,300	25 %	9,300
228003 Maintenance – Machinery, Equipment & Furniture	80,000	29,476	37 %	27,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,870	38,776	33 %	36,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,870	38,776	33 %	36,740
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>191,378</i>	<i>59,160</i>	<i>31 %</i>	<i>31,929</i>
<i>Non-Wage Reccurent:</i>	<i>824,830</i>	<i>409,959</i>	<i>50 %</i>	<i>301,892</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>469,119</i>	<i>46.2 %</i>	<i>333,820</i>

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	6 Months salary paid to all staff on the vote. Day to day operation of the district water office Office stationary and equipment procured 6 Consultations with ministry and TSU8 done maintenance and repairs of vehicles and office equipment		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 all staff on the vote. Day to day operation of the district water office Office stationary and equipment procured Carry out 3 consultations with ministry and TSU8 maintenance and repairs of vehicles and office equipment
211101 General Staff Salaries	37,091	17,759	48 %		8,620
221007 Books, Periodicals & Newspapers	730	366	50 %		184
221009 Welfare and Entertainment	1,200	489	41 %		349
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
223005 Electricity	300	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200	50 %		100
227001 Travel inland	6,078	2,486	41 %		1,402
228002 Maintenance - Vehicles	3,800	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	600	160	27 %		160
Wage Rect:	37,091	17,759	48 %		8,620
Non Wage Rect:	13,508	3,901	29 %		2,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,599	21,659	43 %		10,915
Reasons for over/under performance:	Lack of sound means of transport as the available vehicle is very 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 water	(10) Construction supervision visits on water projects done		(6)Construction Supervision visits done on water projects.	(10)Construction supervision visits on water projects done
No. of water points tested for quality	(100) Water quality surveillance in the district	(25) Water surveillance carried out in the district		(25)Carry out water quality surveillance in the district	(25)Water surveillance carried out in the district

## Vote:550 Rukungiri District

## Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(2) Two District water supply and sanitation coordination committee meeting held at the district headquarters	(1)Quarterly District water supply and sanitation committee meeting held	(1)One District water supply and sanitation coordination committee meeting held at the district headquarters
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	(2) Display of mandatory public notices with financial information on public places done	(0)Display of mandatory public notices to be done with financial information on public places in the district	(1)Display of mandatory public notices with financial information on public places done
No. of sources tested for water quality	(50) Testing of water sources for quality to be done in the district	(50) Testing of water sources for quality done	(10)Testing of water sources for quality to be done in the district	(50)Testing of water sources for quality done
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	67	0	0 %	0
227001 Travel inland	7,934	3,239	41 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,239	40 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,239	40 %	1,620
Reasons for over/under performance:	The awards to contractors in October 2019 of the projects; Protected Springs ,Omukatooma Gravity flow Scheme and Water borne toilet increased the need for many supervision visits. Lack of sound means of transport as the available vehicle is very 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	(8) Rehabilitation of water sources by the community done	(0)Rehabilitation of water & sanitation points by the community and water user committees	(0)Rehabilitation of water sources by the community done
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water point sources functional (Gravity Flow Scheme)	(94%) % of rural water points sources functional (Gravity Flow Scheme)	(94%)% of rural water point sources functional (Gravity Flow Scheme)	(94%)% of rural water points sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells )	(93%) % of rural water point sources functional (Shallow Wells)	(91%) % of rural water points sources functional (Shallow well)	(91%)% of rural water point sources functional (Shallow Wells)	(91%)% of rural water points sources functional (Shallow well)
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	7,246	56 %	3,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,246	56 %	3,702
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	7,246	56 %	3,702

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of sound means of transport as the available vehicle is very old and expensive to maintain.					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(1) 1 Water and sanitation promotional events undertaken during sanitation week	(0) Planned for third quarter		(0)	(0)Planned for third quarter
No. of water user committees formed.	(6) Formation of water & sanitation committees	(3) Formation of water and sanitation committees		(2)Formation of water & sanitation committees	(1)Formation of water and sanitation committees
No. of Water User Committee members trained	(24) water & sanitation committees training done	(15) Training members of water and sanitation committees		(6)Water & sanitation committees members trained	(15)Training members of water and sanitation committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) Conducting training of Water and Sanitation Committee	(3) Conducted training of water and sanitation committees		(1)Conducting training of Water and Sanitation Committees	(2)Conducting training of water and sanitation committees
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	887	88 %		503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	887	52 %		503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720	887	52 %		503

Reasons for over/under performance: Many members of the water and sanitation committees were trained as each of the three springs constructed had 5 members Lack of sound means of transport as the available vehicle is very old and expensive to maintain affect the field activities.

## 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 GFS in Nyarushanje to done in Third quarter		Assesment for rehabilitation of Kabutega Gravity Flow Scheme in Nyarushanje completed and Kashenyi Gravity Flow Scheme in Bugangari starts	Assessment for rehabilitation of Kabutega GFS in Nyarushanje to done in Third quarter
263201 LG Conditional grants (Capital)	5,000	0	0 %		0

## Vote:550 Rukungiri District

## Quarter2

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: Lack of sound means of transport as the available vehicle is very old and expensive to maintain.				
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Feasibility Study for the and design and documentation for the construction of Nyarwimuka Gravity Flow Scheme	50% of the consultancy services for the design and documentation of Nyarwimuka water supply project has been done	Feasibility Study for the and design and documentation& for the construction of Nyarwimuka Gravity Flow Scheme consultant starts.	50% of the consultancy services for the design and documentation of Nyarwimuka water supply project has been done
281503 Engineering and Design Studies & Plans for capital works	22,000	7,276	33 %	7,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	7,276	33 %	7,276
External Financing:	0	0	0 %	0
Total:	22,000	7,276	33 %	7,276
Reasons for over/under performance: Lack of sound means of transport as the available vehicle is very old and expensive to maintain.				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) One 3-stance Water borne Toilet and changing room constructed.	(1) Construction of a 3-stance Waterborne toilet and changing room at Kanyakyende Primary School is at 40%.	(1)Construction a 3-stance Water borne Toilet and changing room starts	(1)Construction of a 3-stance Waterborne toilet and changing room at Kanyakyende Primary School is at 40%.
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: Lack of sound means of transport as the available vehicle is very old and expensive to maintain which affect the supervision and monitoring. Delay in completion of project and payment not done as contractor delayed to complete.				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(2) Springs to be constructed in Bwambara, Nyarushanje and Ruhinda	(3) Springs constructed in Bwambara subcounty	(1)Contractor starts Springs construction in Bwambara, Nyarushanje and Ruhinda	(3)Springs constructed in Bwambara subcounty



## Vote:550 Rukungiri District

## Quarter2

Non Standard Outputs:		N/A		N/A	
312104 Other Structures	20,000	17,283	86 %	17,283	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	20,000	17,283	86 %	17,283	
External Financing:	0	0	0 %	0	
Total:	20,000	17,283	86 %	17,283	
Reasons for over/under performance:		All the springs were constructed in Bwambara since its the subcounty in the district with the least lowest water coverage			
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	(4) Two boreholes and two shallow wells have been submitted to PDU for rehabilitation		(7)Rehabilitation of boreholes in the sub-counties Kebisoni, Nyakagyeme, Bugangari , Nyarushanje and Buyanja begins	(4)Two boreholes and two shallow wells have been submitted to PDU for rehabilitation
Non Standard Outputs:	N/A	N/A		N/A	N/A
281502 Feasibility Studies for Capital Works	19,802	7,781	39 %	4,557	
281504 Monitoring, Supervision & Appraisal of capital works	23,751	9,612	40 %	4,806	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	43,553	17,393	40 %	9,363	
External Financing:	0	0	0 %	0	
Total:	43,553	17,393	40 %	9,363	
Reasons for over/under performance:		Lack of sound means of transport as the available vehicle is very old and expensive to maintain which affect monitoring and supervision.			
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	(1) Contract awarded works to start in the third quarter		(1)Construction of Omukatoma Gravity Flow Scheme Phase I in Nyakishenyi	(1)Contract awarded works to start in the third quarter
Non Standard Outputs:	Community Lead Total Sanitation activities	Triggering communities and follow up on Community Lead Total Sanitation activities done		Follow up on communities on Community Lead Total Sanitation activities	Follow up on Community Lead Total Sanitation activities done
312104 Other Structures	144,439	9,090	6 %	4,545	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	144,439	9,090	6 %	4,545	
External Financing:	0	0	0 %	0	
Total:	144,439	9,090	6 %	4,545	
Reasons for over/under performance:		Delays and disagreements on water source land caused delayed site handover however this has been solved the works shall begin in third quarter.Lack of sound means of transport as the available vehicle is very old and expensive to maintain.			
Total For Water : Wage Rect:		37,091	17,759	48 %	8,620

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<i>Non-Wage Reccurent:</i>	36,227	15,272	42 %	8,120
<i>GoU Dev:</i>	274,992	51,042	19 %	38,467
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	348,310	84,073	24.1 %	55,207

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	9 wetland action plans done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni, Bugangari.	6 months salary paid to all staff  Natural resources office run and managed.  2 wetland action plans done  2 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	114,222	50 %		59,461
221009 Welfare and Entertainment	700	173	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	4,641	788	17 %		218
Wage Rect:	227,514	114,222	50 %		59,461
Non Wage Rect:	7,341	2,461	34 %		1,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,855	116,683	50 %		60,929
Reasons for over/under performance:	The department has no sound means of transport as the department has old vehicle which is expensive to maintain. Meager funding still remains a problem for under performance .				
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	(12) Area (12 Ha) of trees to be established (planted and surviving) in 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	(5)Area (5 Ha) of trees to be established (planted and surviving) in 1 sub county of Nyarushanje
Number of people (Men and Women) participating in tree planting days	(300) People (Men and Women) participated in tree planting days	(400) People (Men and Women) participated in tree planting days sensitized on forestry plantation establishment and management	(75)People (Men and Women) participating in tree planting days	(250)People (230 Men and 20 Women) participated in tree planting days sensitized on forestry plantation establishment and management
Non Standard Outputs:	50000 tree seedlings given out to farmers in the district.	230,000 Tree seedlings planted on both public and private lands	Tree seedlings given out to farmers in the district	130,000 Tree seedlings planted on both public and private lands
227001 Travel inland	2,500	623	25 %	0

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

Reasons for over/under performance: Delays in accessing of funds and also meager funding have contributed 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 be established	(0)Agro forestry demonstration be established	(0)Agro forestry demonstration be established
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	(400) community members 400 ( 370 men and 30 women) trained in forestry management district wide	(75)community members 75 ( 67 men and 8 women) training in forestry management district wide	(250)community members 250 ( 230 men and 20 women) trained in forestry management district wide

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Non Standard Outputs:	N/A	10 applications for pit sawing licenses submitted to the Forestry Sector Department MWE	N/A	District Forestry Development Plan finalized and approved
		District Forestry Development Plan finalized and approved		
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	meager funding contributed to under performance			
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	(75) Monitoring and compliance surveys carried out / inspections undertaken	(10)Monitoring and compliance surveys to be carried out / inspections undertaken	(25)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		No activity done
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:	continuous illegal timber activities have remained a challenge for good performance			
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,	(0)Water shed management committee formulated in the quarter
Non Standard Outputs:	Wetlands restored	Wetlands restored	Wetlands restored	no work done
227001 Travel inland	2,500	500	20 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	500	20 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	500	20 %	250

Reasons for over/under performance: No funds received in the quarter for the activity

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(4) River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	(2) River bank and Wetland Action Plan developed and regulations implemented in 2 Sub Counties of Bugangari and Buhunga	(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 Buhunga
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.	(7) Ha of River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari	(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 demarcated and restored in 2 sub counties of Kebisoni, 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	1,520	46 %	1,520

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,324	1,520	46 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,324	1,520	46 %	1,520

Reasons for over/under performance: meager funding and continuous ecosystem encroachment continues to be a reason for under performance

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

NI/Δ

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Non Standard Outputs:		400(150 women and 250 men) mobilized and sensitized on environmental conservation in 4 sub counties.	82(56 men and 26 women) mobilized and sensitized on environmental conservation in 2 sub counties of Bwambara and Buhunga	100(38 women and 62 men) mobilized and sensitized on environmental conservation in 1 sub county.	26(18 men and 8 women) mobilized and sensitized on environmental conservation in 1 sub county of Bwambara
227001	Travel inland	4,645	2,775	60 %	1,615
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,645	2,775	60 %	1,615
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,645	2,775	60 %	1,615
Reasons for over/under performance:		meager funding contributes greatly to under 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.	(5) compliance surveys undertaken in sub counties of Kebisoni, Buyanja, Nyakishenyi and Bugangari,	(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.	(5)Monitoring and compliance surveys undertaken in sub counties of Kebisoni, Buyanja, Nyakishenyi and Bugangari,
Non Standard Outputs:		Environmental screening done for all district development projects  EIA reviews done for other private development projects	Environmental screening done for 26 District Development Projects	Environmental screening done for all district development projects  EIA reviews done for other private development projects	Environmental screening done for 6 District Development Projects
227001	Travel inland	2,000	583	29 %	333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	1,000	333	33 %	333
	External Financing:	0	0	0 %	0
	Total:	2,000	583	29 %	333
Reasons for over/under performance:		Delays in accessing the activity funds remain a challenge			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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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	(12) New land disputes settled within Financial Year	(5) Survey 5 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(12) New land disputes settled within Financial Year
Non Standard Outputs:	<p>Market plans drawn for 4 sub counties</p> <p>Land application files forwarded to the Ministry for issuance of certificate of titles</p> <p>Trading centers monitored and inspected for illegal developments</p> <p>Surveys carried out on private lands supervised.</p>	<p>1 Market plans drawn for 1 sub county Nyakagyeme</p> <p>94 Land application files forwarded to the Ministry for issuance of certificate of titles</p> <p>80 Surveys carried out on private lands supervised.</p> <p>25 applications for developments approved in the district</p> <p>Held 2 physical planning committee meetings</p> <p>2 Land Board Meeting held</p>	<p>Market plans drawn for 1 sub county</p> <p>Land application files forwarded to the Ministry for issuance of certificate of titles</p> <p>Trading centers monitored and inspected for illegal developments</p> <p>Surveys carried out on private lands supervised.</p>	<p>62 Land application files forwarded to the Ministry for issuance of certificate of titles</p> <p>48 Surveys carried out on private lands supervised.</p> <p>21 applications for developments approved in the district</p> <p>Held 1 physical planning committee meeting</p>
227001 Travel inland	10,044	2,761	27 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,044	2,761	27 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,044	2,761	27 %	250
Reasons for over/under performance:	Meager funding contributes to under performance			
Total For Natural Resources : Wage Rect:	227,514	114,222	50 %	59,461
Non-Wage Reccurent:	48,281	12,140	25 %	6,103
GoU Dev:	1,000	333	33 %	333
Donor Dev:	0	0	0 %	0
Grand Total:	276,795	126,695	45.8 %	65,897



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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Sub counties and Town councils supervised and mentored. Cross cutting issues in the department and district addressed.	4 Sub counties and 2 Town council supervised and mentored. Cross cutting issues in the department and district addressed.		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 and mentored.
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,439	1,119	46 %		569
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,639	1,169	44 %		569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,639	1,169	44 %		569
Reasons for over/under performance:	The departmental vehicle is old and breaks down frequently.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(260 groups ) 260 groups identified and trained in areas they identify.	(159) 159 groups identified and trained in all sub counties and Town councils		(65)65 groups identified and trained in areas they identify.	(65)65 groups identified and trained in all sub counties and Town councils
Non Standard Outputs:	Coordination of Functional Groups in the District.	1 coordination meeting held at District. 9 CDOs and 3 SCDOs supported to identify active groups		Coordination of Functional Groups in the District.	1 coordination meeting held at District. 9 CDOs and 3 SCDOs supported to identify active groups
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		100
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	200	100	50 %		50

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227001 Travel inland	9,556	4,978	52 %	2,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,556	5,278	50 %	2,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,556	5,278	50 %	2,639
Reasons for over/under performance: Many Community Based Organisation have picked interest in the Programme				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender Mainstreaming in District and sun county .	Gender disaggregated data disseminated in Buyanja, Nyarushanje and Nyakagyeme	Gender Mainstreaming in sub counties and town councils	No Gender Mainstreaming at District Departments done
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: Funds for the Activity not yet released.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	( ) YLP coordinated in district	( )	( )	( )
Non Standard Outputs:	Cordination of Youth Livelihood Programme	Coordination of Youth Livelihood Programme	Coordination of Youth Livelihood Programme	Coordination of Youth Livelihood Programme
221002 Workshops and Seminars	21,400	980	5 %	980
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %	100
222001 Telecommunications	1,000	50	5 %	50
224006 Agricultural Supplies	408,719	0	0 %	0
227001 Travel inland	59,000	1,821	3 %	1,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,719	2,951	1 %	2,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	490,719	2,951	1 %	2,951
Reasons for over/under performance: No funds were released for Youth Livelihood Programme				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(1) District Youth Council Functional	(1) District Youth Council Functional	( )District Youth Council Functional	(1)District Youth Council Functional

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Non Standard Outputs:	Coordinating Youth Council Activities	1 council executive meeting held atdistrict on 18/9/19. 1 internationl Youth day celebrated on 27/9/19 in Nyarushanje sub county Submission of report to MoGLSD	Coordinating Youth Council Activities	1 council executive meeting held at district o 19/12/19. Submission of report to MoGLSD
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	6,514	3,255	50 %	1,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	3,455	50 %	1,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	3,455	50 %	1,727
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	(4) PWD supported	(0)PWD supported	(2)PWD supported
Non Standard Outputs:	support PWD groups.	2 groups of Nyarubare Kihanga and Kikarara Bwambara groups. 2 special grant meeting held at District Hqtrs. 1 Monitoring done in supported groups	support 2 PWD groups.	1 special grant meeting held at District Hqtrs. 0 Monitoring done in supported groups. supported 0 PWD groups.
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	100
222001 Telecommunications	300	220	73 %	100
224006 Agricultural Supplies	13,301	3,300	25 %	3,300
227001 Travel inland	8,637	3,980	46 %	1,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,537	7,700	34 %	5,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,537	7,700	34 %	5,403
Reasons for over/under performance:		Funds have not yet released to support the groups.		
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	cultural site indentified		cultural site identified	
227001 Travel inland	640	160	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	160	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	160	25 %	0

Reasons for over/under performance:

**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	no inspection done
227001 Travel inland	1,000	250	25 %	0

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

Reasons for over/under performance: late release of funds

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Labour Disputes handled	21 labour disputes handled	Labour Disputes handled	14 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 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	150	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920	150	16 %	0

Reasons for over/under performance: due to sensitisation people are aware of the labour laws

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

No. of women councils supported	(1 women Council Functional) Women council activities coordinated	( ) Women council activities coordinated	( ) Women council activities coordinated	( ) Women council activities coordinated
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Non Standard Outputs:	Functional women council Coordination of UWEP	2 women council executive meeting held at District htrs. women projects monitored in Nyakishenyi sub county. 214,370,318 shillings recovered. 18 groups worth 133,100,000 approved for payment by MoGLSD . 1 report submitted to the MoGLSD	Functional women council	1 women council executive meeting held at District htrs. 214,370,318 shillings recovered. 18 groups worth 133,100,000 approved for payment by MoGLSD . 1 report submitted to the MoGLSD
221002 Workshops and Seminars	300	0	0 %	0
221009 Welfare and Entertainment	805	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,501	245	16 %	150
222001 Telecommunications	610	50	8 %	0
227001 Travel inland	1,340	1,340	100 %	227
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,856	1,635	34 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,856	1,635	34 %	377
Reasons for over/under performance: Money for monitoring not yet released.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	PWD and Older Persons sensitized.	PWD and Older Persons sensitized in Nyarushanje, Buangari and Ruhinda sub counties	PWD and Older Persons sensitized.	PWD and Older Persons sensitized in Buangari and Ruhinda sub counties
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: there is lack of sound means of transport for the department				
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 6 months CBOs registered/ renewed. 2 quarterly reported to MoGLSD 6 CSOs Monitored in Sub counties 6 LLGs supervised across the District 63 social welfare cases handled under Probation office 2 DOVCC meeting held at District 2 support supervision offering OVC services done 2 meeting held for stakeholders of OVC. 2 court inquireies made. 3 children resettled in homes	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 25 social welfare cases handled under Probation office 1 DOVCC meeting held at District 1 support supervision offering OVC services done 1 meeting held for stakeholders of OVC. 2 court inquireies made. 3 children resettled in homes
211101 General Staff Salaries	151,295	75,448	50 %	37,724
221009 Welfare and Entertainment	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	980	320	33 %	50
221012 Small Office Equipment	300	75	25 %	0
222001 Telecommunications	820	355	43 %	150
222003 Information and communications technology (ICT)	1,280	200	16 %	100
227001 Travel inland	10,278	5,746	56 %	3,532
228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:	151,295	75,448	50 %	37,724
Non Wage Rect:	15,958	7,771	49 %	4,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,253	83,219	50 %	42,556
Reasons for over/under performance:		The department lacks sound means of transport both at District and at sub counties. There are high cases of social cases due to domestic violence.		
Total For Community Based Services : Wage Rect:	151,295	75,448	50 %	37,724
Non-Wage Reccurent:	559,500	30,769	5 %	18,499
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	710,795	106,216	14.9 %	56,222

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salary paid to 5 planning unit staff on pay roll	6 month salary paid to 5 planning unit staffs		3 month salary paid to 5 planning unit staff	3 month salary paid to 4 planning unit staffs
	planning unit office coordinated	Planning unit office coordinated		Planning unit office coordinated	Planning unit office coordinated
	planning unit vehicle repaired and maintained	Planning department office stationery and Leaning materials procured		Departmental vehicle maintained and repaired	Planning department office stationery and cleaning materials procured
	office stationery, computer tonne, procured			Office stationery office toner computer servicing and office cleaning materials procured	
	general cleanliness of the office maintained				
211101 General Staff Salaries	64,616	22,209	34 %		11,196
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	301	20 %		301
222001 Telecommunications	300	75	25 %		75
224004 Cleaning and Sanitation	200	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	64,616	22,209	34 %		11,196
Non Wage Rect:	5,000	626	13 %		626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,616	22,835	33 %		11,822
Reasons for over/under performance:	Poor performance of Local revenue Late release of funds that affected the quarterly Utilization of the Budget				
Output : 138302 District Planning					
No of Minutes of TPC meetings	(12) Holding monthly TPC meetings	( ) Minutes of TPC meetings produced	( )		( )3 Technical planning Committee meeting conducted

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## Quarter2

Non Standard Outputs:		Holding monthly Quarterly review meetings at the district	2 quarterly Review meetings conducted at the district headquarters	one Quarterly performance review meeting conducted at the District headquarters	
		Carrying out internal performance assessment in the district departments	procurement of office tea and TPC procured	Office Tea and refreshments for TPC, Senior Management procured	
		Holding weekly SMM meetings			
		Office welfare provided to the department staff			
221009	Welfare and Entertainment	8,000	3,785	47 %	2,156
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,785	47 %	2,156
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,785	47 %	2,156
Reasons for over/under performance:		late release of funds poor performance of local revenue			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		collection and compilation of statistical information from sub counties, town councils and departments		collection and compilation of statistical information from sub counties, town councils and departments	
		preparation of Annual statistical Abstract 2019 and submitted to UBOS and CAO			
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	1,600	400	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	400	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	400	20 %	0
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					



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Non Standard Outputs:	Conducting Public awareness on population issues				
	population issues integrated in the departmental and sub county and Town council annual work plans				
	production of population data to different stakeholders				
	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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	290	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	290	10 %		0
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Production of the District priorities 2020/21	The district conducted the consultative budget conference which kick started the process of budgeting for the FY 2020/21.			The district conducted the consultative budget conference which kick started the process of budgeting for the FY 2020/21.
	production of Budget framework paper 2020/21	District priorities were identified to feed into the BFP 20120/21			District priorities were identified to feed into the BFP 20120/21
	Production of Annual work plans and Budget 2020/21				
	DDP111 2020/21-2024/25 prepared	The district prepared and produced Budget Framework Paper which will lead to the production of the district Budget and annual work plans for the FY 2020/21			The district prepared and produced Budget Framework Paper which will lead to the production of the district Budget and annual work plans for the FY 2020/21
227001 Travel inland	7,000	6,980	100 %		6,980

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,980	100 %	6,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,980	100 %	6,980
Reasons for over/under performance:	Funds under this out put was Released in time and the activity was conducted in time Though submission of the BFP and Quarter one report delayed due to the introduction of new changes in the system			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Management of the District website	The activity was not done		The activity was not done
	District served with internet			
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 Department did not receive any release on this output. implementation was pushed to Q3 when the release will be effected on this output			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Quarterly monitoring of government Programs in all District sub counties and Town councils	Two quarterly monitoring of government programs were done to ascertain the implementation of annual work plans	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 programs and implementation of quarterly workplans was conducted in the sub counties of Buyanja, Kebison and in the Town councils of Buyanja and Kebison  The department kicked started the process of producing the Five year district development plan 2020/21 -2024/25. Two planning unit staff joined the sub region planners to develop tools for both HLG and LLGs in Kabaale District
227001 Travel inland	11,000	5,109	46 %	4,760

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,109	46 %	4,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,109	46 %	4,760

Reasons for over/under performance: The department is challenged with lack of a sound vehicle to enable the department monitor projects. The available department vehicle is too old and could not go to hard to reach areas

On the other hand, the department received all the quarterly planned local revenue for this out put. this enabled the department to carry out the activity as planned

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Retooling conducted	Office chairs for the executive secretaries were not done, though the process started with the development of BOQs. The procurement will be completed in Q3		Office chairs for the executive secretaries were not done, though the process started with the development of BOQs. The procurement will be completed in Q3
	Joint Monitoring and supervision of government programs			
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:	Funds were not Released in full as the DDEG money meant for this out put is released in 3 quarters. The procurement process could not be completed 100%			
<i>Total For Planning : Wage Rect:</i>	<i>64,616</i>	<i>22,209</i>	<i>34 %</i>	<i>11,196</i>
<i>Non-Wage Reccurent:</i>	<i>36,000</i>	<i>17,190</i>	<i>48 %</i>	<i>14,522</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>39,399</i>	<i>31.2 %</i>	<i>25,717</i>

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	12 months salary paid to 5 Audit staff. 1 workshop and 1 annual General meeting to be attended in places decided upon . Subscription to ICPAU and IIA paid Airtime for Internet procured	6 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. Airtime for Internet procured	3 months salary paid to 5 Audit staff. Airtime for Internet procured Annual General meeting attended in Mityana . Subscription to Local Government Internal Auditors Association(LGIAA) Airtime for Internet procured
211101 General Staff Salaries	32,108	16,054	50 %		8,027
221007 Books, Periodicals & Newspapers	522	261	50 %		131
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
221009 Welfare and Entertainment	1,200	600	50 %		300
221017 Subscriptions	1,500	750	50 %		500
227001 Travel inland	4,478	2,239	50 %		1,398
Wage Rect:	32,108	16,054	50 %		8,027
Non Wage Rect:	8,700	4,349	50 %		2,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,808	20,403	50 %		10,855

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

**Output : 148202 Internal Audit**

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## Quarter2

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	(136) Internal department audits conducted 6 departments , 9 H/C ii , 3 H/C iii, 4 audits in H/C IVs, 6 NGO H/Cs, 51 primary schools, 9 secondary schools, 18 audits in 9 sub-counties and , 4 Rural water project, 1 road, 1 special audit, 3 UPE schs with twin desks, 20 RBF H/Cs,6 construction projects.	(41)Internal department audits conducted 4 departments , 3 H/C ii ,3 H/C iii, 1 H/C ivs , 3 NGO H/Cs, 12 primary schools, 2 secondary schools, 6 audits in 9 sub-counties and , 1 special audit, 1 Road, 2 construction projects, 3 UPE Schools supplied 3-seater twin desks.	(72)Internal department audits conducted 3 departments , 2 H/C ii ,2 H/C iii, 1 H/C ivs , 4 NGO H/Cs, 22 primary schools, 3 secondary school, 9 audits in 9 sub-counties and, 2 water projects, 4 construction projects, 20 RBF H/Cs.
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Date of submitting the Internal Audit report	(2) Date of submitting the Internal Audit report	(2019-10-31)Date of submitting the Internal Audit report	(2020-01-31)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.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	11,200	5,600	50 %	2,800
228002 Maintenance - Vehicles	3,400	1,700	50 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	7,650	50 %	3,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,300	7,650	50 %	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.			
Total For Internal Audit : Wage Rect:	32,108	16,054	50 %	8,027
Non-Wage Reccurent:	24,000	11,999	50 %	6,653
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,108	28,053	50.0 %	14,680

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## Quarter2

## 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	(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	(4) Trade sensitisation meetings organised at the District/Municipal Council		(0)	(2)Trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(1200) businesses inspected for compliance to the law	(107) Businesses inspected for compliance to the law		(0)	(57)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses	(170) Businesses issued with trade licenses		(0)	(20)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 trade inspections carried out		An updated file for SMEs in place 1 trade inspections carriedout	An updated file for SMEs in place 1 trade inspections carried out
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:	The department has no means of transport. The funding is not adequate for the activity operations. The department does not have tools ( Computer, printer and filling cabinets for record storage.				
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		(0)awareness radio shows participated in	(0)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 radio talk show on mindset change	1 training on business skills not done
227001 Travel inland	2,000	1,000	50 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	The department has no means of transport. The funding is not adequate for the activity operations. The department does not have tools ( Computer, printer and filing cabinets for record storage.			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(28) cooperative groups supervised	(17) Cooperatives supervised that is . Kigezi growers union, Buyawo,Mihenvu rural, Buhunga,Nyakibale, Rukungiri Christ the King,Nyakariro, Rwerere, Rubabo Peoples, Buhunga	()cooperative groups supervised	(7)cooperative groups supervised, Buyanja, Kihanga, Rwerere, Buhunga, Nyarwanya, Buyanja Womens , Rukungiri Traders.
No. of cooperative groups mobilised for registration	(4) cooperative groups mobilised for registration	(12) 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	()cooperative groups mobilised for registration	(4)cooperative groups mobilised for registration- Nyakishenyi Coffee development, Kebisoni Bodaboda, Kebisoni Producers and Ruhinda Patriotism SACCO.
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(6) cooperative groups mobilised for registration- Nyakishenyi Coffee development, Kebisoni Bodaboda, Kebisoni Producers and Ruhinda Patriotism SACCO.	()cooperatives assisted in registration	(4)cooperative groups mobilised for registration- Nyakishenyi Coffee development, Kebisoni Bodaboda, Kebisoni Producers and Ruhinda Patriotism SACCO.
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		Not done
227001 Travel inland	5,492	2,746	50 %	1,373

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,492	2,746	50 %	1,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,492	2,746	50 %	1,373
Reasons for over/under performance:	The department has no means of transport. The funding is not adequate for the activity operations. The department does not have tools ( Computer, printer and filling cabinets for record storage.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremsed in district development plans	(2) No. of tourism promotion activities meanstremsed in district development plans	(2) held a wild run in Kikarara Bwambara subcounty to encourage people living near the national park to safe guard it	( )No. of tourism promotion activities meanstremsed in district development plans	(1)No. of tourism promotion activities mean stremsed in district development plans
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	(2) No. and name of new tourism sites identified( Hot string and Garubunda)	( )No. and name of new tourism sites identified	(2)No. and name of new tourism sites identified( Hot string and Garubunda)
Non Standard Outputs:	N/A	1 tourism site identified existing sites monitored profiling the sites	1 tourism site identified existing sites monitored profiling the sites	1 tourism site identified existing sites monitored profiling the sites
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	The department has no means of transport. The funding is not adequate for the activity operations. The department does not have tools ( Computer, printer and filling cabinets for record storage.			
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	(5) Kebisoni soap makers, Nembabazi bakery and Kwifabi Eco farm were identified for collective value addition support	( )No. of producer groups identified for collective value addition support	(2)No. of producer groups identified for collective value addition support
No. of value addition facilities in the district	(15) No. of value addition facilities in the district	(12) No. of value addition facilities in the district	( )No. of value addition facilities in the district	(2)No. of value addition facilities in the district
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	( )	( )A report on the nature of value addition support existing and needed	( )



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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	783	50 %	391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	783	50 %	391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	783	50 %	391
Reasons for over/under performance:	The department has no means of transport. The funding is not adequate for the activity operations. The department does not have tools ( Computer, printer and filing cabinets for record storage.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 Months salary paid to staff. Assorted items procured.	6 Months salary paid to staff. Assorted items procured.	3 Months salary paid to staff. Assorted items procured.	3 Months salary paid to staff. Assorted items procured.
211101 General Staff Salaries	26,400	9,256	35 %	4,283
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	26,400	9,256	35 %	4,283
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,400	9,506	35 %	4,533
Reasons for over/under performance:	The department has no means of transport. The funding is not adequate for the activity operations. The department does not have tools ( Computer, printer and filing cabinets for record storage.			
Total For Trade, Industry and Local Development : Wage Rect:	26,400	9,256	35 %	4,283
Non-Wage Reccurent:	16,058	7,779	48 %	4,014
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,458	17,035	40.1 %	8,298

## Vote:550 Rukungiri District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KEBISONI</b>				<b>316,115</b>	<b>84,951</b>
<b>Sector : Agriculture</b>				<b>34,000</b>	<b>4,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>34,000</b>	<b>4,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>34,000</b>	<b>4,000</b>
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
<b>Sector : Works and Transport</b>				<b>35,570</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>35,570</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>10,310</b>	<b>0</b>
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>				<b>25,260</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>231,777</b>	<b>77,259</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>94,332</b>	<b>31,444</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>94,332</b>	<b>31,444</b>
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

## Vote:550 Rukungiri District

## Quarter2

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
<b>Programme : Secondary Education</b>			<b>137,445</b>	<b>45,815</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,445</b>	<b>45,815</b>
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
<b>Sector : Health</b>			<b>14,769</b>	<b>3,692</b>
<b>Programme : Primary Healthcare</b>			<b>14,769</b>	<b>3,692</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,843</b>	<b>2,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:550 Rukungiri District

## Quarter2

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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,926</b>	<b>1,482</b>
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
<b>LCIII : NYARUSHANJE</b>			<b>846,698</b>	<b>260,683</b>
<b>Sector : Agriculture</b>			<b>16,000</b>	<b>4,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,000</b>	<b>4,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,000</b>	<b>4,000</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyarushanje	IBANDA Ibanda	Sector Conditional Grant (Non-Wage)	16,000	4,000
<b>Sector : Works and Transport</b>			<b>40,712</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,712</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>21,040</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyarushanje	IBANDA Ibanda	Other Transfers from Central Government	21,040	0
<b>Output : District Roads Maintenance (URF)</b>			<b>19,672</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>741,384</b>	<b>245,783</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,086</b>	<b>42,350</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>127,050</b>	<b>42,350</b>

**Vote:550 Rukungiri District****Quarter2**

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

## Vote:550 Rukungiri District

## Quarter2

RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	4,302	1,434
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,036</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KISIIZI Kayanga Primary School	District Discretionary Development Equalization Grant	4,036	0
<b>Programme : Secondary Education</b>			<b>453,981</b>	<b>151,327</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>453,981</b>	<b>151,327</b>
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
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI TECH INST	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>43,602</b>	<b>10,900</b>
<b>Programme : Primary Healthcare</b>			<b>43,602</b>	<b>10,900</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,602</b>	<b>10,900</b>
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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## Quarter2

RUYONZA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	1,975	494
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Kabutega GFS & Kashenyi GFS	NDAGO Ndango	Sector Development Grant	5,000	0
<b>LCIII : BUYANJA</b>			<b>1,220,151</b>	<b>83,334</b>
<b>Sector : Agriculture</b>			<b>16,000</b>	<b>4,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,000</b>	<b>4,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,000</b>	<b>4,000</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buyanja	BUYANJA TOWN BOARD Buyanja	Sector Conditional Grant (Non-Wage)	16,000	4,000
<b>Sector : Works and Transport</b>			<b>50,248</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,248</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>14,482</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyanja	NYAKAINA Nyakaina	Other Transfers from Central Government	14,482	0
<b>Output : District Roads Maintenance (URF)</b>			<b>35,766</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>453,369</b>	<b>75,651</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>342,354</b>	<b>38,646</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,354</b>	<b>38,646</b>
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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## Quarter2

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe Primary	Transitional Development Grant	200,000	0



**Vote:550 Rukungiri District****Quarter2**

<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Master Plan-401	KASHESHE Nyarutete	District Discretionary Development Equalization Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>111,015</b>	<b>37,005</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,015</b>	<b>37,005</b>
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
<b>Sector : Health</b>			<b>664,731</b>	<b>3,683</b>
<b>Programme : Primary Healthcare</b>			<b>664,731</b>	<b>3,683</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,133</b>	<b>533</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabungo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,133	533
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,598</b>	<b>3,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe	Sector Development Grant	650,000	0
<b>Sector : Water and Environment</b>			<b>35,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,802</b>	<b>0</b>
Capital Purchases				

**Vote:550 Rukungiri District****Quarter2**

<b>Output : Non Standard Service Delivery Capital</b>			<b>22,000</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,802</b>	<b>0</b>
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
<b>LCIII : NYAKISHENYI</b>			<b>320,802</b>	<b>68,519</b>
<b>Sector : Agriculture</b>			<b>45,570</b>	<b>4,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>45,570</b>	<b>4,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>45,570</b>	<b>4,000</b>
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
<b>Sector : Works and Transport</b>			<b>76,206</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>76,206</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>16,074</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakishenyi	KACENCE Kacence	Other Transfers from Central Government	16,074	0
<b>Output : District Roads Maintainence (URF)</b>			<b>60,132</b>	<b>0</b>
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

## Vote:550 Rukungiri District

## Quarter2

Mechanized maintenance of Nyakishenyi-Marashaniro-Kyabamba road 11.iKm	NYARUGANDO District road	Other Transfers from Central Government	24,813	0
<b>Sector : Education</b>			<b>182,598</b>	<b>60,866</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,814</b>	<b>33,938</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,814</b>	<b>33,938</b>
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

**Vote:550 Rukungiri District****Quarter2**

RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	4,530	1,510
<b>Programme : Secondary Education</b>			<b>80,784</b>	<b>26,928</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,784</b>	<b>26,928</b>
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
<b>Sector : Health</b>			<b>16,428</b>	<b>3,653</b>
<b>Programme : Primary Healthcare</b>			<b>16,428</b>	<b>3,653</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere HC II	KACENCE	Sector Conditional Grant (Non-Wage)	4,576	690
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,852</b>	<b>2,963</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	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
<b>LCIII : Nyakagyeme</b>			<b>593,060</b>	<b>132,213</b>
<b>Sector : Agriculture</b>			<b>16,000</b>	<b>4,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,000</b>	<b>4,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,000</b>	<b>4,000</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakagyeme	Kigaga Nyakagyeme	Sector Conditional Grant (Non-Wage)	16,000	4,000
<b>Sector : Works and Transport</b>			<b>38,565</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,565</b>	<b>0</b>

## Vote:550 Rukungiri District

## Quarter2

Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,081</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakagyeme	Kabwoma Kabwoma	Other Transfers from Central Government	13,081	0
<b>Output : District Roads Maintainence (URF)</b>			<b>25,484</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>356,382</b>	<b>118,794</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,606</b>	<b>32,202</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,606</b>	<b>32,202</b>
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
<b>Programme : Secondary Education</b>			<b>259,776</b>	<b>86,592</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>259,776</b>	<b>86,592</b>
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
<b>Sector : Health</b>			<b>37,674</b>	<b>9,419</b>
<b>Programme : Primary Healthcare</b>			<b>37,674</b>	<b>9,419</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,974</b>	<b>494</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Masya	Sector Conditional Grant (Non-Wage)	1,974	494
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,700</b>	<b>8,925</b>
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
<b>Sector : Water and Environment</b>			<b>144,439</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>144,439</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>144,439</b>	<b>0</b>

## Vote:550 Rukungiri District

## Quarter2

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahoko Nyakagyeme	Sector Development Grant	144,439	0
<b>LCIII : Bugangari</b>			<b>347,012</b>	<b>77,211</b>
<b>Sector : Agriculture</b>			<b>16,000</b>	<b>4,000</b>
<i>Programme : Agricultural Extension Services</i>			<b>16,000</b>	<b>4,000</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>16,000</b>	<b>4,000</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bugangari	Bugangari Bugangari	Sector Conditional Grant (Non-Wage)	16,000	4,000
<b>Sector : Works and Transport</b>			<b>34,856</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>34,856</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>14,067</b>	<b>0</b>
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>			<b>20,789</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>181,311</b>	<b>60,437</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>56,208</b>	<b>18,736</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>56,208</b>	<b>18,736</b>
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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## Quarter2

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
<b>Programme : Secondary Education</b>			<b>125,103</b>	<b>41,701</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>125,103</b>	<b>41,701</b>
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
<b>Sector : Health</b>			<b>51,094</b>	<b>12,774</b>
<b>Programme : Primary Healthcare</b>			<b>51,094</b>	<b>12,774</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,418</b>	<b>3,355</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,676</b>	<b>9,419</b>
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
<b>Sector : Water and Environment</b>			<b>63,751</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>63,751</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				



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

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## Quarter2

Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,000</b>	<b>4,000</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ruhinda	Burombe Burombe	Sector Conditional Grant (Non-Wage)	16,000	4,000
<b>Sector : Works and Transport</b>			<b>36,869</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,869</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,869</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ruhinda	Burombe Burombe	Other Transfers from Central Government	11,869	0
<b>Output : District Roads Maintenance (URF)</b>			<b>25,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>266,157</b>	<b>88,191</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>77,958</b>	<b>25,458</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,958</b>	<b>25,458</b>
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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## Quarter2

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
<b>Programme : Secondary Education</b>			<b>188,199</b>	<b>62,733</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,199</b>	<b>62,733</b>
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
<b>LCIII : Buhunga</b>			<b>207,520</b>	<b>61,381</b>
<b>Sector : Agriculture</b>			<b>16,000</b>	<b>4,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,000</b>	<b>4,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>16,000</b>	<b>4,000</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buhunga	Buhunga	Sector Conditional Grant (Non-Wage)	16,000	4,000
<b>Sector : Works and Transport</b>			<b>16,596</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,596</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,114</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhunga	Buhunga	Other Transfers from Central Government	10,114	0
<b>Output : District Roads Maintenance (URF)</b>			<b>6,483</b>	<b>0</b>
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

## Vote:550 Rukungiri District

## Quarter2

<b>Sector : Education</b>			<b>163,797</b>	<b>54,599</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>75,588</b>	<b>25,196</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>75,588</b>	<b>25,196</b>
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>			<b>88,209</b>	<b>29,403</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>88,209</b>	<b>29,403</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABITEETE S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	88,209	29,403
<b>Sector : Health</b>			<b>11,127</b>	<b>2,782</b>
<i>Programme : Primary Healthcare</i>			<b>11,127</b>	<b>2,782</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>9,152</b>	<b>2,288</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,975</b>	<b>494</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,975	494
<b>LCIII : Bwambara</b>			<b>232,406</b>	<b>62,387</b>
<b>Sector : Agriculture</b>			<b>24,000</b>	<b>8,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>24,000</b>	<b>8,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>24,000</b>	<b>8,000</b>
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	8,000
<b>Sector : Works and Transport</b>			<b>17,360</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,360</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>17,360</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwambara	Bwambara Bwambara	Other Transfers from Central Government	17,360	0
<b>Sector : Education</b>			<b>153,594</b>	<b>51,198</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,272</b>	<b>24,424</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,272</b>	<b>24,424</b>
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
<b>Programme : Secondary Education</b>			<b>80,322</b>	<b>26,774</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,322</b>	<b>26,774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS NYAKISHENYI VOC.SCH.	Bwambara	Sector Conditional Grant (Non-Wage)	80,322	26,774
<b>Sector : Health</b>			<b>17,452</b>	<b>3,189</b>
<b>Programme : Primary Healthcare</b>			<b>17,452</b>	<b>3,189</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,133</b>	<b>533</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakazinga HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	2,133	533
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,319</b>	<b>2,656</b>
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
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>20,000</b>	<b>0</b>

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

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



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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,153</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyatoko (Physical) District	Sector Development Grant	47,153	0
<b>Sector : Education</b>			<b>1,280,349</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>1,280,349</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,280,349</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>42,490</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>42,490</b>	<b>0</b>
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>42,490</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kyatoko (Physical) Kebisoni HC and Bugangari HC	Sector Development Grant	42,490	0
<b>Sector : Public Sector Management</b>			<b>222,750</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyatoko (Physical) District Headquarters	Transitional Development Grant	200,000	0
<b>Programme : Local Government Planning Services</b>			<b>22,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,750</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>1,366,245</b>	<b>432,413</b>
<b>Sector : Works and Transport</b>			<b>142,198</b>	<b>54,725</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>142,198</b>	<b>54,725</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>142,198</b>	<b>54,725</b>
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
<b>Sector : Education</b>			<b>872,924</b>	<b>290,975</b>
<b>Programme : Secondary Education</b>			<b>580,083</b>	<b>193,361</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>580,083</b>	<b>193,361</b>
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
<b>Programme : Skills Development</b>			<b>292,841</b>	<b>97,614</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>292,841</b>	<b>97,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	45,508

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UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>351,123</b>	<b>86,713</b>
<b>Programme : Primary Healthcare</b>			<b>100,335</b>	<b>24,016</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>33,878</b>	<b>7,896</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,456</b>	<b>16,120</b>
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
<b>Programme : District Hospital Services</b>			<b>250,788</b>	<b>62,697</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>250,788</b>	<b>62,697</b>
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