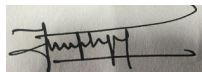

Vote:550 Rukungiri District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 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: 19/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,075	726,189	94%
Discretionary Government Transfers	4,014,841	4,014,316	100%
Conditional Government Transfers	31,590,126	32,892,070	104%
Other Government Transfers	1,692,111	1,027,332	61%
External Financing	695,000	345,002	50%
Total Revenues shares	38,766,153	39,004,909	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,063,505	6,060,554	6,055,500	100%	100%	100%
Finance	523,301	512,653	501,478	98%	96%	98%
Statutory Bodies	991,545	969,711	962,990	98%	97%	99%
Production and Marketing	1,187,625	1,171,953	1,168,510	99%	98%	100%
Health	6,026,640	6,547,903	5,937,440	109%	99%	91%
Education	20,940,191	21,367,557	20,676,830	102%	99%	97%
Roads and Engineering	1,343,550	1,152,667	1,085,719	86%	81%	94%
Water	348,310	348,310	347,668	100%	100%	100%
Natural Resources	321,351	306,817	294,294	95%	92%	96%
Community Based Services	753,900	256,529	253,027	34%	34%	99%
Planning	126,366	124,932	122,074	99%	97%	98%
Internal Audit	97,411	95,645	92,754	98%	95%	97%
Trade, Industry and Local Development	42,458	42,455	39,894	100%	94%	94%
Grand Total	38,766,153	38,957,685	37,538,180	100%	97%	96%
<i>Wage</i>	22,692,363	22,906,973	22,211,993	101%	98%	97%
<i>Non-Wage Recurrent</i>	12,164,898	11,673,539	11,636,034	96%	96%	100%
<i>Domestic Devt</i>	3,213,892	4,032,171	3,345,645	125%	104%	83%
<i>Donor Devt</i>	695,000	345,002	345,002	50%	50%	100%

Vote:550 Rukungiri District

Quarter4

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

By the end of Fourth Quarter, the District had received cumulative releases of UGX. 39,004,909,000 which was 101% of the Annual Approved Budget of UGX. 38,766,153,000. Locally Raised Revenues performed at 94% as UGX.726,189,000 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 148% and other charges for Ruhinda for use of forests. The Local Service Tax performed at 150% due increased deductions from staff. The disposal of assets performed at 140% as the sale performed more than expected. 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 100% where UGX. 4,014,316,000 was released against UGX.4,014,841,000 budgeted, Conditional grant performed at 104% of which UGX.32,892,070,000 was released against UGX.31,590,126,000, Other government transfers performed at 61% where UGX.1,027,332,000 was received 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 and Re-voted funds of Education and Health Departments of the Uganda Intergovernmental Fiscal Transfers((UGIFT) and COVID-19 funds which was released within Quarter while the External Financing performed at 50% where UGX. 345,002,000 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.39,004,909,000 leaving a balance of UGX. 47,306,000 not allocated due to late sharing, disbursement to Consolidated Fund Account and release of cash limit of Local revenue could not be done. Under expenditure 99% of the Annual Budget has been spent while 96% of released funds was spent leaving unspent balance of UGX.710,170,000. The overall expenditure performance was that UGX. 37,538,180,000 of which UGX.22,211,993,000 was spent on wages, UGX.11,636,034,000 was on Non wage recurrent, UGX.3,345,645,000 on domestic development and UGX.345,002,000 was donor Development which is external financing. 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. It should be noted that the Youth Livelihood and Uganda women Entrepreneurship programme performed below average due to change in the program design. During the Financial Year, the District receive the following supplementary funding; Education UGX.630,458,137 for development,UGX.226,761,548 for St.Paul Kazindiro SSS and UGX.491,767,243 for wage. Under Health UGX.301,143,725 for Development, UGX.435,138,371 for wage and UGX.165,530,300 for COVID-19 emergency response. Under Management UGX.24,027,804 for wage and UGX.3,720,000 for Ex-Gratia.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	774,075	726,189	94 %
Local Services Tax	130,732	196,599	150 %
Land Fees	38,838	17,737	46 %
Local Hotel Tax	2,644	220	8 %
Application Fees	18,870	16,604	88 %
Business licenses	83,371	51,404	62 %
Other licenses	13,528	7,423	55 %
Rent & Rates - Non-Produced Assets – from other Govt units	23,326	32,763	140 %
Sale of non-produced Government Properties/assets	76,420	113,360	148 %
Rates – Produced assets- from private entities	0	27,280	0 %
Park Fees	11,300	5,502	49 %

Vote:550 Rukungiri District

Quarter4

Refuse collection charges/Public convenience	120	0	0 %
Advertisements/Bill Boards	2,175	236	11 %
Animal & Crop Husbandry related Levies	46,655	23,209	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,625	22,897	117 %
Registration of Businesses	13,895	13,546	97 %
Inspection Fees	20,570	0	0 %
Market /Gate Charges	159,650	99,230	62 %
Other Fees and Charges	42,161	34,917	83 %
Unspent balances – Locally Raised Revenues	5,683	0	0 %
Miscellaneous receipts/income	64,512	63,262	98 %
2a.Discretionary Government Transfers	4,014,841	4,014,316	100 %
District Unconditional Grant (Non-Wage)	840,699	851,836	101 %
Urban Unconditional Grant (Non-Wage)	104,925	104,925	100 %
District Discretionary Development Equalization Grant	311,637	311,637	100 %
Urban Unconditional Grant (Wage)	481,149	503,986	105 %
District Unconditional Grant (Wage)	2,245,886	2,211,386	98 %
Urban Discretionary Development Equalization Grant	30,545	30,545	100 %
2b.Conditional Government Transfers	31,590,126	32,892,070	104 %
Sector Conditional Grant (Wage)	19,965,328	20,191,600	101 %
Sector Conditional Grant (Non-Wage)	4,638,888	4,804,389	104 %
Sector Development Grant	2,358,751	3,270,187	139 %
Transitional Development Grant	419,802	419,802	100 %
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	2,738,569	100 %
Gratuity for Local Governments	1,188,022	1,188,022	100 %
2c. Other Government Transfers	1,692,111	1,027,332	61 %
Support to PLE (UNEB)	25,000	23,760	95 %
Uganda Road Fund (URF)	802,357	719,272	90 %
Uganda Wildlife Authority (UWA)	374,034	278,527	74 %
Youth Livelihood Programme (YLP)	490,719	5,773	1 %
Unspent balances - Conditional Grants	0	0	0 %
Unspent balances - Other Government Transfers	0	0	0 %
3. External Financing	695,000	345,002	50 %
United Nations Children Fund (UNICEF)	190,000	21,534	11 %
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	323,468	99 %
Total Revenues shares	38,766,153	39,004,909	101 %

Cumulative Performance for Locally Raised Revenues

Vote:550 Rukungiri District

Quarter4

The district collected UGX.726,188,829 cumulatively against the planned UGX.774,074,830 in Locally raised revenue representing 94%. The performance of locally raised Local Revenue for the Quarter Four is UGX.74,185,901 against UGX. 192,097,998 which is 39% and of which UGX.82,500 is Local Hotel Tax. UGX 8,088,750 is Local Service Tax and UGX 66,014,651 is other Local revenue.

Low performance of markets and other sources was as a result of COVID-19 pandemic and lockdown that affected the collection of market dues, licences as the time of collection shops were closed, animal and crop related levies, the Local Hotel Tax where the hotels were closed, 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 and during that time there were lock-down and applicants were few.

Cumulative Performance for Central Government Transfers

The revenue performance during the financial year cumulatively was as follows: Discretionary Government Transfers performed at 100%, Conditional Government transfers performed at 104%.

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

The overall performance stands at 100% for Discretionary Government Transfers and Conditional Government transfers which is within the limit.

It should be noted that the central Government released Additional UGX.3,720,000 for ,Ex-Gratia, UGX,24,027,804 as Unconditional Grant wage, UGX.301,143,725 for Health UGIFT, UGX.630,458,137 for Education UGIFT, UGX 435,138,371 as wage under Health, UGX. 226,761,548 for St. Paul Kazindiro Secondary School and UGX.165,530,300 for COVID -19

Cumulative Performance for Other Government Transfers

Other Government Transfers performed annual Budget was UGX.1,692,110,827 and released was UGX.1,027,332,000 which is 61%

During quarter Four UGX.100,000,000 was released against UGX.526,887,692 projected to be released which was 19%.

The under performance was a result of non release of the YLP and UWEP and non release of Normal Uganda Roads Fund for the quarter.

Cumulative Performance for External Financing

There was no donor funds received during quarter four.

By the end of Four Quarter, the district received cumulatively UGX. 345,002,000 against the budget of UGX. 695,000,000 which is 50%.

Vote:550 Rukungiri District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	802,504	801,437	100 %	179,734	210,156	117 %
District Production Services	385,121	367,173	95 %	84,492	93,237	110 %
Sub- Total	1,187,625	1,168,610	98 %	264,226	303,393	115 %
Sector: Works and Transport						
District, Urban and Community Access Roads	917,743	799,063	87 %	229,436	150,235	65 %
District Engineering Services	425,807	286,656	67 %	38,618	13,695	35 %
Sub- Total	1,343,550	1,085,719	81 %	268,054	163,930	61 %
Sector: Trade and Industry						
Commercial Services	42,458	39,894	94 %	10,614	11,855	112 %
Sub- Total	42,458	39,894	94 %	10,614	11,855	112 %
Sector: Education						
Pre-Primary and Primary Education	11,655,340	11,218,156	96 %	2,855,826	2,532,845	89 %
Secondary Education	7,657,478	7,848,524	102 %	1,594,282	2,273,297	143 %
Skills Development	1,405,013	1,403,914	100 %	351,253	402,501	115 %
Education & Sports Management and Inspection	222,360	206,236	93 %	54,730	65,829	120 %
Sub- Total	20,940,191	20,676,830	99 %	4,856,091	5,274,472	109 %
Sector: Health						
Primary Healthcare	5,563,573	5,497,391	99 %	1,198,094	1,556,951	130 %
District Hospital Services	250,788	250,788	100 %	62,697	62,697	100 %
Health Management and Supervision	212,279	189,261	89 %	53,070	71,601	135 %
Sub- Total	6,026,640	5,937,440	99 %	1,313,861	1,691,248	129 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	348,310	347,668	100 %	18,330	118,330	646 %
Natural Resources Management	321,351	294,294	92 %	80,088	74,282	93 %
Sub- Total	669,661	641,962	96 %	98,417	192,612	196 %
Sector: Social Development						
Community Mobilisation and Empowerment	753,900	253,422	34 %	188,475	60,309	32 %
Sub- Total	753,900	253,422	34 %	188,475	60,309	32 %
Sector: Public Sector Management						
District and Urban Administration	6,063,505	6,055,500	100 %	1,460,745	1,373,162	94 %
Local Statutory Bodies	991,545	962,990	97 %	247,250	421,228	170 %
Local Government Planning Services	126,366	122,074	97 %	25,154	56,460	224 %
Sub- Total	7,181,416	7,140,565	99 %	1,733,149	1,850,849	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	523,301	501,478	96 %	130,825	175,907	134 %

Vote:550 Rukungiri District**Quarter4**

Internal Audit Services	97,411	92,754	95 %	24,353	24,445	100 %
<i>Sub- Total</i>	<i>620,712</i>	<i>594,232</i>	<i>96 %</i>	<i>155,178</i>	<i>200,352</i>	<i>129 %</i>
Grand Total	38,766,153	37,538,675	97 %	8,888,065	9,749,020	110 %

Vote:550 Rukungiri District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,842,980	5,840,029	100%	1,460,745	1,304,460	89%
District Unconditional Grant (Non-Wage)	110,026	113,167	103%	27,506	13,980	51%
District Unconditional Grant (Wage)	622,939	588,681	95%	155,735	121,477	78%
General Public Service Pension Arrears (Budgeting)	236,357	236,357	100%	59,089	0	0%
Gratuity for Local Governments	1,188,022	1,188,022	100%	297,006	297,006	100%
Locally Raised Revenues	38,337	54,487	142%	9,584	25,609	267%
Multi-Sectoral Transfers to LLGs_NonWage	305,476	295,930	97%	76,369	66,299	87%
Multi-Sectoral Transfers to LLGs_Wage	294,236	317,073	108%	73,559	96,396	131%
Other Transfers from Central Government	264,610	264,600	100%	66,152	0	0%
Pension for Local Governments	2,739,833	2,738,569	100%	684,958	683,694	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%
Development Revenues	220,525	220,525	100%	0	0	0%
District Discretionary Development Equalization Grant	13,421	13,421	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,105	7,105	100%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	6,063,505	6,060,554	100%	1,460,745	1,304,460	89%

Vote:550 Rukungiri District

Quarter4

B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	917,175	904,938	99%	229,294	222,737	97%
Non Wage	4,925,805	4,930,338	100%	1,231,451	1,136,343	92%
<i>Development Expenditure</i>						
Domestic Development	220,525	220,225	100%	0	14,082	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,063,505	6,055,500	100%	1,460,745	1,373,162	94%
C: Unspent Balances						
<i>Recurrent Balances</i>						
		4,753	0%			
Wage		816				
Non Wage		3,937				
<i>Development Balances</i>						
		301	0%			
Domestic Development		301				
External Financing		0				
Total Unspent		5,054	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 6,060,554,000 against the planned UGX. 6,063,505,000 representing 100%. The release for the quarter was UGX. 1,304,460,000 against UGX. 1,460,745,000 which was 90%. The performance was within the limits. The total expenditure for was UGX.6,055,500,000 against UGX. 6,063,505,000 which was 100%. The expenditure for the quarter was UGX. 1,373,162,000 against UGX. 1,460,745,000 which was 94%. The expenditures were within the limit of the quarter release and the previous quarter balance The unspent balance is UGX.5,054,000 of which UGX. 4,753,000 is recurrent and UGX.301,000 developments.

Reasons for unspent balances on the bank account

The funds could not be utilized due COVID-19 and Lock down

Highlights of physical performance by end of the quarter

Vote:550 Rukungiri District**Quarter4**

During the Financial Year, 36 Senior Management meetings held. 4 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 4 Quarterly review with the LLGs held at District Headquarters. 12 pay change reports prepared and input them in the system for the months of July 2019 to June 2020. 4 Mandatory notice prepared and posted to all public notice board and other public places in the district. 1 monitoring of Government projects report produced. Monitoring performance management and building capacity of staff in 5 Lower Local Government. Conducted 4 reward and sanction committee meeting. Conducted 3 training committee meeting. Made 39 submissions to District Service Commission which included confirmation, appointments, regularization, retirement and study leave. 30 new employees accessed the payroll. District staff payroll managed , maintained and 2645 employees and 711 pensioners were paid. Implemented 100% District Service Commission decisions communicated to Chief Administrative Officer. 3 National and District celebrations held -(Independence , World AIDS Day and National Youth Day). During Quarter Four ,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. 3 pay change reports prepared and input them in the system for the months of January, February and March 2020. 1 Mandatory notice prepared and posted to all public notice board and other public places in the district. 1 monitoring of Government projects 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. 30 new employees accessed the payroll. District staff payroll managed , maintained and 2645 employees and 711 pensioners were paid. Paid gratuity to 711 pensioners. Implemented 100% District Service Commission decisions communicated to Chief Administrative Officer.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	523,301	512,653	98%	324,842	129,756	40%
District Unconditional Grant (Non-Wage)	91,102	91,102	100%	22,776	22,776	100%
District Unconditional Grant (Wage)	196,490	196,490	100%	49,123	49,123	100%
Locally Raised Revenues	30,798	29,019	94%	7,699	6,921	90%
Multi-Sectoral Transfers to LLGs_NonWage	140,709	131,840	94%	229,194	34,886	15%
Multi-Sectoral Transfers to LLGs_Wage	64,202	64,202	100%	16,050	16,050	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	523,301	512,653	98%	324,842	129,756	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,692	250,899	96%	65,173	74,024	114%
Non Wage	262,609	250,579	95%	65,652	101,883	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	523,301	501,478	96%	130,825	175,907	134%
C: Unspent Balances						
Recurrent Balances		11,175	2%			
Wage		9,793				
Non Wage		1,382				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,175	2%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.523,301,000 and realized is UGX. 512,653,000 which is 98% for Higher and Lower Local Governments as at the end of the Quarter cumulative. For the Quarter the department received UGX. 129,756,000 against UGX. 324,842,000 planned which is 40% . The details are; UGX. 91,102,000 is Unconditional Grant Non-wage, and UGX.196,490,000 is Unconditional Grant Wage, UGX. 29,019,000 is local revenue allocated to department. The Lower local Government received UGX.131,840,000 non wage and UGX .64,202,000 is wage and for the quarter UGX.34,886,000 non wage and UGX.16,050,000 wage The expenditure was UGX.501,478,000 against planned of UGX.523,301,000 which is 96% cumulatively. The expenditure for the quarter was UGX.175,907,000 against UGX.130,825,000 which is 132%. The high performance was a result of the balances carried forward from the previous quarter. The total unspent balance is UGX. 11,175,000 of which UGX.9,793,000 was wage and UGX.1,382,000 is recurrent Non-wage and this includes the funds not spent at Lower Local Governments.

Reasons for unspent balances on the bank account

The funds not spent by Lower Local Government as some transfers were made later

Highlights of physical performance by end of the quarter

The annual outputs were as follows: Quarter one, Two and Three progress reports 2019/2020 and Quarter 4 2018/2019 were prepared and prepared submitted to Office Prime Minister, Permanent secretary Ministry of Finance planning and Economic Development and Ministry of Local Government , Budget Framework Paper 2020/2021, Budget Estimates and workplan 2020/2021 both Draft and Approved were prepared and submitted to relevant stakeholders. Preparation and submission of Financial statements 2018/2019 to Office of Auditor General and Accountant General done. Preparation of final Budget and Annual Workplan 2019/2020 after Council approval. Local Revenue UGX. 726,188,829 was collected cumulatively against UGX 774,074,830 which is 94%. The 2 local revenue mobilisations meetings were conducted to enhance revenue collection and management and gender issues, HIV/AIDS and equity and 1 radio program for presentation of accountability to the public. Procurement of accountable stationery was done. 12 months salary for staff was paid to finance staff at Districts, Sub-county and Town Council. During the Quarter four the outputs were as follows: Preparation of Approved Budget Estimates and workplans 2020/2021. Submission of Budget documents to relevant stakeholders. Preparation and submission of Performance Report for Quarter Three 2019/2020 to Office of Prime Minister and Ministry of Local Government done. Procurement of Accountability and Accounting record materials done. UGX. 74,185,901 local revenue was collected of which UGX. 8,088,750 was Local Service , UGX. 82,500 and Other local revenue was UGX. 66,014,651. One local revenue mobilisation done in Kebisoni, Buyanja, Nyakagyeme and Buhunga sub-counties.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	989,000	967,166	98%	247,250	260,686	105%
District Unconditional Grant (Non-Wage)	423,829	435,607	103%	105,957	132,403	125%
District Unconditional Grant (Wage)	261,933	261,933	100%	65,483	65,483	100%
Locally Raised Revenues	154,984	134,518	87%	38,746	28,277	73%
Multi-Sectoral Transfers to LLGs_NonWage	148,254	135,108	91%	37,064	34,523	93%
Development Revenues	2,545	2,545	100%	0	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	545	545	100%	0	0	0%
Total Revenues shares	991,545	969,711	98%	247,250	260,686	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,933	255,322	97%	65,483	91,293	139%
Non Wage	727,067	705,123	97%	181,767	327,934	180%
Development Expenditure						
Domestic Development	2,545	2,545	100%	0	2,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	991,545	962,990	97%	247,250	421,228	170%
C: Unspent Balances						
Recurrent Balances						
		6,721	1%			
Wage		6,611				
Non Wage		110				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,721	1%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.969,711,000 against UGX. 991,545,000 which is 98% for both higher and Lower Local Government. During the Quarter UGX.260,686,000 against UGX.247,250,000 projected which was 105%. The Lower Local Government received UGX. 135,108,000 against UGX. 148,254,000 non wage and UGX.545,000 Development. The expenditure was UGX. 962,990,000 for both higher and lower which is 97% of the overall expenditure against the budget of UGX.991,545,000. The expenditure performance for the quarter was 170% as UGX.421,228,000 against the projected UGX.247.250,000. The over performance was due to payment of Political Gratuity, payment of District Service Commission Gratuity and Payment of Exgratia for LC i and LCiii and even the Honararia for Sub-county Councillors. The unspent balance is UGX. 6,721,000 of which UGX.6,611,000 is wage balance , and 110,000 is non-wage which include the lower local Governments.

Reasons for unspent balances on the bank account

The funds could not be spent due to COVID-19 at lower levels.

Highlights of physical performance by end of the quarter

During the Financial Year, 6 District Service Commission meeting held and minutes produced. Confirmation in appointment-20; promotions-32; study leave-1,transfer in service-1; resignation-2; regularization-11; disciplinary case-1; minute residing-1, appointment on probation-14 and appointment on attainment of higher qualification-1 1 Council and 3 Standing committee meetings held for Finance, Planning and Administration, Social Services and Works Natural Resources and Production and 1 Business committee were held. 5 District Service Commission meeting held and minutes produced. Confirmation in appointment-20; promotions-32; study leave-1,transfer in service-1; resignation-2; regularization-11; disciplinary case-1; minute residing-1, appointment on probation-14 and appointment on attainment of higher qualification-1 During the quarter Four,1 Council and 3 Standing committee meetings held for Finance, Planning and Administration, Social Services and Works Natural Resources and Production and 1 Business committee were held. Confirmation in appointment-20; promotions-32; study leave-1,transfer in service-1; resignation-2; regularization-11; disciplinary case-1; minute residing-1, appointment on probation-14 and appointment on attainment of higher qualification-1

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,056,902	1,041,230	99%	264,226	252,622	96%
District Unconditional Grant (Wage)	192,818	192,819	100%	48,205	48,206	100%
Locally Raised Revenues	8,000	5,000	63%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,173	14,548	76%	4,793	3,237	68%
Sector Conditional Grant (Non-Wage)	325,977	325,977	100%	81,494	81,494	100%
Sector Conditional Grant (Wage)	510,934	502,885	98%	127,734	119,684	94%
Development Revenues	130,723	130,723	100%	0	0	0%
Sector Development Grant	130,723	130,723	100%	0	0	0%
Total Revenues shares	1,187,625	1,171,953	99%	264,226	252,622	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	703,753	695,704	99%	175,938	172,638	98%
Non Wage	353,150	342,340	97%	88,287	85,508	97%
Development Expenditure						
Domestic Development	130,723	130,567	100%	0	45,247	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,187,625	1,168,610	98%	264,226	303,393	115%
C: Unspent Balances						
Recurrent Balances						
		3,186	0%			
Wage		0				
Non Wage		3,185				
Development Balances						
		156	0%			
Domestic Development		156				
External Financing		0				
Total Unspent		3,342	0%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 1,187,625,000 and realized is UGX.1,171,953,000 representing 99%. During Quarter Four the department received UGX.252,622,000 against the expected UGX.364,226,000 representing 96% . Multi-Sectoral Transfers to Lower Local Governments (LLGs) that performed at 76%. as UGX.14,548,000 was realized against UGX.19,173,000 annual budget and quarterly 68%. The department spent UGX. 1,168,610,000 out of planned UGX. 1,187,625,000 Annual Budget representing 98%. The quarterly expenditure was UGX.303,393,000 against planned UGX.264,226,000 which is 115%. The unspent balance as at Quarter Four was UGX.3,342,000 of which UGX.156,000 is development and UGX.3,186,000 is recurrent.

Reasons for unspent balances on the bank account

Funds were spent as expected and balance could not be spent on activities.

Highlights of physical performance by end of the quarter

Paid all staff 3 months' salary and cumulatively paid all staff 12 months' salary, 04 quarterly work plan and 04 report prepared and submitted, Held 04 planning meeting, Supervised all production staff, Held 02 capacity building workshop for extension staff and non state actors, Carried out 04 joint monitoring with stakeholders, Attended national and regional agricultural meetings, Serviced and maintained 01 departmental vehicle, Paid for office utilities, 04 field exchange visits conducted 850 farmers sensitized and trained, 18 Surveillance & monitoring events of conducted, quality inputs procured; 1 Printer 400 ltrs of Folia fertilizer, 2333 fruit seedlings, 2000kgs Rice seed, 1,600kgs Bean seed, 720kgs G. nuts seed, 200 bags OFS vines, capacity of 13 public and 26 private extension staff developed, 90 farmers trained on small scale water harvesting and irrigation, 09 Follow ups on land use mgt, 13 members of staff supervised and 1 vehicle maintained. Vaccinated 1,898 dogs and 42 cats, Carried out 42 disease surveillances, Permitted 775 H/C and 60 goats to move, Inspected 2,675 H/C, 3,345 Goats, 1,564 sheep and 645 pigs, Trained 700 livestock farmers and 11 supervision visits. Procured 01 11 overalls and 13 pairs of gum boots.48 animal spraying days, 95 heads of cattle and 68 goats de-wormed, 22 heads of cattle treated for tick borne diseases, 03 management meeting held Procured 24 yearling bulls and 04 heifers. 03 trainings and 43 farmer visits for fish farmer made, 03 demo ponds set up, 39 fish farmers registered, 48 capture data collection days made, 06 landing site inspections made,04 quarterly work plan and report made, 551 kgs of farmed fish worth 8,265,000 shillings harvested, 01 training for fisheries stakeholders held, 12 fisheries licenses applied for electronically, 01 motorcycle repaired and maintained,01 laptop computer and printer, 24,000 fish fingerlings, 700 kgs of fish feed, 01 oxygen cylinder, 04 happas and 05 scoop nets procured 270 bee keepers trained, collected data from 180 bee keepers and 15 groups. Harvested 4,392kgs of honey, 56kgs of wax, and 40kgs of propolis.70 community members trained in tsetse fly control. 07 groups trained in costs benefit analysis and marketing strategies. 20 bee keepers profiled. Monitored 15 tsetse fly traps in Ruhinda and Bwambara. Verified 7 Langstroth, 30 KTB bee hives and 06 harvesting gears and 06 candle moulds.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,560,443	5,130,561	113%	1,140,111	1,724,326	151%
District Unconditional Grant (Wage)	135,754	135,754	100%	33,938	33,938	100%
Locally Raised Revenues	5,000	3,750	75%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,975	33,296	90%	9,244	19,648	213%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	629,525	795,025	126%	157,381	322,896	205%
Sector Conditional Grant (Wage)	3,753,189	4,162,736	111%	938,297	1,347,844	144%
Development Revenues	1,466,197	1,417,342	97%	173,750	301,144	173%
District Discretionary Development Equalization Grant	60,000	60,000	100%	0	0	0%
External Financing	695,000	345,002	50%	173,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,707	18,707	100%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	692,490	993,633	143%	0	301,144	0%
Total Revenues shares	6,026,640	6,547,903	109%	1,313,861	2,025,470	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,888,943	3,914,497	101%	972,236	1,067,451	110%
Non Wage	671,500	818,803	122%	167,875	341,548	203%
Development Expenditure						
Domestic Development	771,197	859,138	111%	0	282,249	0%
External Financing	695,000	345,002	50%	173,750	0	0%
Total Expenditure	6,026,640	5,937,440	99%	1,313,861	1,691,248	129%
C: Unspent Balances						
Recurrent Balances		397,261	8%			
Wage		383,993				

Vote:550 Rukungiri District**Quarter4**

Non Wage	13,268	
Development Balances	213,202	15%
Domestic Development	213,203	
External Financing	0	
Total Unspent	610,463	9%

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX. 6,026,640,000 and realized is UGX.6,547,903,000 which represents 109% of the total budget. The high performance was due to funds for development returned , additional wage give and the emergency funds for COVID-19 activities. During Quarter Four UGX. 2,025,471,000 was realized against UGX. 1,313,861,000 representing 154%. 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. 5,937,440,000 against the planned UGX. 6,026,640,000 which is 99%. During the quarter, the department spent UGX. 1,691,248,000 against the planned UGX. 1,313,861,000 representing 129%. The over performance was that the Contractor was paid from the previous quarter balance. The emergency money for COVID-19. The expenditure on the external financing was as per the activities and release done . The expenditure done in the quarter left unspent with balance of UGX.610,463,000 comprised of UGX.397,261,000 for recurrent expenditure of which UGX 454,921,000 is wage for the upgraded Health Centres whose staff were not recruited and , UGX.312,203,000 for domestic development.

Reasons for unspent balances on the bank account

Delay in the procurement of works for upgrading Kasheshe Health Centre ii due to delay in the procurement process which was done together with Ministry of Health. The unspent balance is UGX. 213,203,000 which need to be re-voted so that the contractor can be paid as he is about to complete.

Highlights of physical performance by end of the quarter

During the Financial Year the performance was follows: Under NGOs hospitals; the following were done: 16839 inpatients were admitted, 3188 deliveries conducted, 45223 outpatients visited the NGO hospitals. Under lower NGO basic health care; the following were done: 63877 outpatients visited the basic health facility, 7492 inpatients visited the basic health facility, 2316 deliveries were conducted, 2836 children immunized with Pentavalent vaccine. Basic health care services(Government facilities) ; the following were done: 334853 outpatients visited health facilities, 8696 inpatients visited health facilities, 5964 deliveries were conducted, 6980 children immunized with Pentavalent vaccine. 1 support supervision conducted for the 5 Health Centre iv, 2 Hospitals and 18 health centre iii. Conducted quarterly Extended District Health Management Team verification of Result Based Financing (RBF) Outputs in 20 Health facilities and 2 Hospitals. HMIS training of trainers and roll out in 92 health facilities was done. 410 staff medical and non medical were paid. The upgrade of Kasheshe Health Centre Two to Three is still in progress. Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county completed awaiting commissioning. Upgrading Kasheshe H/C ii phase ii in Buyanja Sub-county in the final stages of completion . Link chain for Kebisoni H/C iv fencing phase two done. During Quarter Four the performance was as follows: Under NGOs hospitals; the following were done: 4749 inpatients were admitted, 694 deliveries conducted, 9754 outpatients visited the NGO hospitals. Under lower NGO basic health care; the following were done: 20123 outpatients visited the basic health facility, 1498 inpatients visited the basic health facility, 510 deliveries were conducted, 775 children immunized with Pentavalent vaccine. Basic health care services(Government facilities) ; the following were done: 85290 outpatients visited health facilities, 2725 inpatients visited health facilities, 1656 deliveries were conducted, 1870 children immunized with Pentavalent vaccine. 1 support supervision conducted for the 5 Health Centre iv, 2 Hospitals and 18 health centre iii. Conducted quarterly Extended District Health Management Team verification of Result Based Financing (RBF) Outputs in 20 Health facilities and 2 Hospitals. HMIS training of trainers and roll out in 92 health facilities was done. 410 staff medical and non medical were paid in the quarter.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,424,366	19,241,440	99%	5,050,109	4,839,258	96%
District Unconditional Grant (Wage)	105,550	105,544	100%	26,388	26,388	100%
Locally Raised Revenues	8,000	5,000	63%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,158	9,704	74%	197,307	4,094	2%
Other Transfers from Central Government	25,000	23,760	95%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	3,571,453	3,571,453	100%	892,863	1,190,484	133%
Sector Conditional Grant (Wage)	15,701,204	15,525,979	99%	3,925,301	3,618,292	92%
Development Revenues	1,515,825	2,126,117	140%	0	610,292	0%
District Discretionary Development Equalization Grant	32,036	32,036	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,439	3,439	100%	0	0	0%
Sector Development Grant	1,280,349	1,890,642	148%	0	610,292	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Total Revenues shares	20,940,191	21,367,557	102%	5,050,109	5,449,550	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,806,754	15,412,134	98%	3,951,688	3,553,828	90%
Non Wage	3,617,612	3,609,917	100%	904,403	1,221,729	135%
Development Expenditure						
Domestic Development	1,515,825	1,654,779	109%	0	498,916	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,940,191	20,676,830	99%	4,856,091	5,274,472	109%
C: Unspent Balances						
Recurrent Balances						
Wage		219,389	1%			

Vote:550 Rukungiri District**Quarter4**

Non Wage	0		
Development Balances	471,338	22%	
Domestic Development	471,338		
External Financing	0		
Total Unspent	690,727	3%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is UGX.20,940,191,000 and received is UGX. 21.367,557,000 which represented 102% of the total budget. During the quarter the department realized UGX. 5,449,550,000 out of the expected UGX. 5,050,109,000 representing 108%. The sector conditional grant performed over and above due to the release of Kazindiro Vocational Secondary , UGIFT re-voted, supplementary wage which is UGX.226,761,548, UGX.630,458,137 and UGX491,767,243 respectively. The department spent UGX.20,676,830,000 against the Annual Budget of UGX.20,940,191,000 representing 99%. During the quarter the department spent UGX.5,274,472,000 out of projected expenditure of UGX.4,856,019,000 representing 109%. The expenditure done left unspent balance of UGX.690,727,000 comprised of UGX .471,338,000 for domestic development and UGX .219,389,000 for recurrent of which is wage for primary teachers not recruited due to COVID-19.

Reasons for unspent balances on the bank account

Construction of seed secondary school in Kebisoni sub-county not yet completed.

Highlights of physical performance by end of the quarter

One inspection report was produced for 222 inspections done 192 Government primary schools, 27 Government secondary schools and 3 Tertiary Institutions. monitoring done in the 3 Tertiary Institutions,20 Secondary Schools and 60 Primary Schools. 3 Months salary paid to 1520 primary school staff, 395 Teaching and non Teaching staff in Secondary schools and 70 Tertiary staff paid. 2 meetings held with Head Teachers and 2 staff meeting conducted.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,072,214	974,488	91%	268,054	162,680	61%
District Unconditional Grant (Wage)	191,378	191,378	100%	47,844	47,844	100%
Locally Raised Revenues	22,473	16,618	74%	5,618	2,000	36%
Multi-Sectoral Transfers to LLGs_NonWage	14,128	5,341	38%	3,532	2,366	67%
Multi-Sectoral Transfers to LLGs_Wage	41,879	41,879	100%	10,470	10,470	100%
Other Transfers from Central Government	802,357	719,272	90%	200,589	100,000	50%
Development Revenues	271,336	178,179	66%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	271,336	178,179	66%	0	0	0%
Total Revenues shares	1,343,550	1,152,667	86%	268,054	162,680	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	233,256	168,667	72%	58,314	37,701	65%
Non Wage	838,958	738,873	88%	209,739	126,229	60%
Development Expenditure						
Domestic Development	271,336	178,179	66%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,343,550	1,085,719	81%	268,054	163,930	61%
C: Unspent Balances						
Recurrent Balances		66,948	7%			
Wage		64,590				
Non Wage		2,358				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		66,948	6%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department Annual Budget was UGX.1,343,550,000 for received UGX. 1,152,667,000 which is 86% for both higher and Lower Local Governments(LLGs). During the quarter, the department received UGX.162,680,000 against the planned UGX .268,054,000 which represents 61%. The over performance was on the Local Revenue to cater for the maintenance of facilities at District. The quarter four release was not given other than the emergency funds for Kirimbe Kagana Nyakisoroza road and Omukinyinya -Kishanda road 100,000,000. The department spent UGX. 1,085,719,000 out of the total planned expenditure of UGX 1,343,550,000 which represents 81%. During the quarter, the department spent UGX.163,930,000 against the planned expenditure UGX.268,054,000 representing 61%. The under performance was as a result of payment for capital development within the quarter. During the quarter the unspent balance was UGX.66,948,000 of which UGX. 66,948,000 was recurrent .

Reasons for unspent balances on the bank account

The wage balance for staff who were recruited late . The staff that should have been recruited in July 2019 and absorb the wage

Highlights of physical performance by end of the quarter

During the Financial year the performance was as follows: Under Routine manual Maintenance, 78.1km were achieved as follows: Rukungiri-Rubabo-Nyarushanje 14.7km, Kebisoni-Mabanga-Kihanga-Ikuniro 11.5km, Buyanja-Nyakagyeme 9.7km, Kigaga-Birara 1.8km, Kyomera-Nyabukumba-Ihindiroad 7.6km, , Kisizi-Nyarurambi-Kamaga Road 10.8km, Bikurungu –Kakoni 3.8km, Nyakishenyi-Marashaniro-Kyabamba Road 6.0km, St. Francis-Ikuniro 5.4km , Ruhinda -Rwengiri 3.2km. Under Routine mechanised maintenance, 63.3km were achieved as follows, Mabanga-Kahengye Road 5.3km, Kabaranga-Murago-Nyakisoroza 11.7km, Kigaga-Birara Road 1.8km, Bikongozo-Kirimbe 4.1km, Ikuniro-Rutooma 2.9km, Nyabushenyi-Kiganga-Minera 5.6km, Kebisoni-Kabingo-Mabanga Road 6.0, Bugangari-Nyabitete 9.3km, Nyabikuku-Rwakigaju 9.6km, Rwamuhima-kihunga-Minera Road 7.0km. Culvert crossing: Installation of 2-lines of Amuco steel Culverts of 1800mm diam. at Kabale Water crossing along Kichwamba-Kabale Road in Ruhinda Subcounty. Cross cutting issues include the following: HIV/AIDS Awareness among Road gang workers and other casual labourers along the worked on roads. Environmental protection by planting 3000 tree and fruit seedlings along the mechanized maintained roads. Under Urban Roads the following were achieved: Periodic maintenance of Urban Roads:- In Buyanja Town council, Katojo-Rwitabaganda Road1.0km, Installation of 1Line culverts 600mm along Buyanja-Bagarambe-Omubwehindururu Road, Katojo-Kyamakanda-Kizinga 2.8km, Rwenkuraio-Kyamakanda 1.2km,Rwitabaganda-Kisharara road 1.7km, Buyanja-Kibombo Road 1.2km, Katojo-Rwakirungura Road 1.3km, Kebisoni Town Council:- (Periodic maintenance of Mutojo-Kakibaya Road 2.3km, Byabakama Road 0.5km) , Kahanyi Road 0.5km Bikurungu Town Council: (Maintenance of Ivan-Kanyankwanzi Road 2.13, Installation of 1line of amuco steel culverts along Ivan -Kanyankwanzi Road, Maintenance of Nyamitooma –Gileon Road 2.19km, Omukarere-Mironzi Road 1.7km), Omuburama-Kagati Road 1.0km Rwerere Town Council: (Maintenance of Kagugu-Rwakagoro Road 1.1km, RusorozaA-Kabwoma 0.6km, Installation of 600mm diam. along Rwerere Road, Installation of 3 lines of 600mm diam Concrete culverts, (along Rushoroza-Kachwampare road, and 2 lines of 600mm along Ruhandagazi-Kurika enengo Road Under Community Access Roads, The following roads were worked on Buyanja Subcounty: Routine mechanized maintenance of , Omubusheregyenyi-Omwirwaniro 5km, Byaara-Kyashamire Road 3.2km, Omukirairo-Rwakirungura Road 1.8km, Omuribiri-Kibunda Road 3.km. Kebisoni Subcounty: Installation of One Line of Reinforced Concrete Culverts 900mm diam. along Omukagaana-Mihembero road & One line of Reinforced Concrete Culverts 900mm diam along Mabanga P/S-Rwemiyaga-Kitengure road. Buhunga Subcounty: Routine mechanized maintenance of mugamba-Katwekamwe road 2.8km, Kagarama-Omukashenyi-Bwanda Road 1.5km, Installation One Line of Reinforced Concrete Culverts 600mm diam along mugamba-Katwekamwe road. Nyakishenyi Subcounty; Installation of 2 lines of 600mm and 3 lines of 900mm Reinforced concrete culverts along Katonya-Omukashenyi-Kakonde road(7.8km) Bwambara Subcounty: Installation of 1 line of 600mm Reinforced concrete culverts along Kahimbi-Omukashenyi road(2.6km) Swamp rising and installation of 4m of culvert crossing(600mm diameter) for access to a community road in Rweshama. Nyarushanje Subcounty. Routine mechanized maintenance of Ihambiro-Omukatusi Road 3.5km, Kabirizi-Nyarwambu Road 1.8km Installation of 4lines of Reinforced Concrete Culverts 2lines 600mm diam and 2lines 900mm at Kabutega water crossing. Nyakagyeme Subcounty: Construction of an Embankment & Installation of One line of Reinforced Concrete Culverts 900mm diam along Nyaburondo-Kakindo Road, Installation of Two lines of Reinforced Concrete Culverts 900mm diam & 600mm diam. Ruhinda Subcounty; Routine mechanised maintenance of Nyabukumba-Kanshekye road(1.8KM). Installation of 2lines of 900mm reinforced concrete culverts and swamp raising at chainage (0+800) Bugangari Subcounty: Routine Mechanised maintenance of Ahakanuka-Kakindo-Burembo Road 6.9km and Katabushera-Kagashe Road 2.5km Conducted Three District Road Committees.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,318	73,318	100%	18,330	18,330	100%
District Unconditional Grant (Wage)	37,091	37,091	100%	9,273	9,273	100%
Sector Conditional Grant (Non-Wage)	36,227	36,227	100%	9,057	9,057	100%
Development Revenues	274,992	274,992	100%	0	0	0%
Sector Development Grant	255,190	255,190	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	348,310	348,310	100%	18,330	18,330	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,091	37,090	100%	9,273	9,620	104%
Non Wage	36,227	36,225	100%	9,057	12,805	141%
Development Expenditure						
Domestic Development	274,992	274,352	100%	0	95,905	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,310	347,668	100%	18,330	118,330	646%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		2				
Development Balances		639	0%			
Domestic Development		639				
External Financing		0				
Total Unspent		642	0%			

Vote:550 Rukungiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.348,310,000 cumulatively against the total planned UGX. 348,310,000 budgeted for the year which is 95%. During the fourth quarter UGX.18,330,000 was received against UGX.18,330,000 which is 100% of the projection. The department spent UGX. 347,668,000 out of the total planned annual expenditure of UGX. 348,310,000 which represents 100% of the Annual Budget. During the Fourth quarter, the department spent UGX. 118,330,000 against the planned expenditure UGX. 18,330,000 representing 646%. The over expenditure is as a result of the balance from the previous quarters against the quarterly projection. The unspent balance as at the Fourth Quarter was UGX. 642,000 of which much of it was Domestic Development

Reasons for unspent balances on the bank account

All the activities were implemented and funds utilized balance could not be spent due to Lock-down.

Highlights of physical performance by end of the quarter

Cumulative activities implemented are 3 Boreholes were rehabilitated in Bugyera in Buyanja sub-county, Rwerere in Rwerere Town Council and Nyabiteete in Bugangari Sub-county. 12 Months salary paid to staff. 26 Water and sanitation committee members trained, 2 water and sanitation committees trained, 16 rehabilitation of water and sanitation points by the community and water user committees one GFS of Omukatooma constructed. During the quarter, Omukatooma Gravity Flow Scheme Phase I completed in Nyakishenyi subcounty, Construction of a three stance water borne toilet for girls constructed at Kanyankyende primary school completed, Design of Nyarwimuka water supply at 90% works done awaiting final approval from the ministry of water and environment, retention paid on completed projects, 3 months' salary paid to staff. 8 Water and sanitation committee members trained, 2 water and sanitation committees trained, 4 Boreholes rehabilitated by the district and 6 water and sanitation points rehabilitated by the community done.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,351	305,817	95%	80,088	72,084	90%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	227,514	227,514	100%	56,879	56,879	100%
Locally Raised Revenues	20,145	15,036	75%	5,036	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,945	10,860	61%	4,486	5,586	125%
Multi-Sectoral Transfers to LLGs_Wage	26,612	26,612	100%	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	6,868	100%	1,717	1,717	100%
Development Revenues	1,000	1,000	100%	0	0	0%
District Discretionary Development Equalization Grant	1,000	1,000	100%	0	0	0%
Total Revenues shares	321,351	306,817	95%	80,088	72,084	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,126	252,671	99%	63,531	63,079	99%
Non Wage	66,225	41,291	62%	16,556	11,203	68%
Development Expenditure						
Domestic Development	1,000	333	33%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	321,351	294,294	92%	80,088	74,282	93%
C: Unspent Balances						
Recurrent Balances		11,855	4%			
Wage		1,455				
Non Wage		10,400				
Development Balances		667	67%			
Domestic Development		667				

Vote:550 Rukungiri District**Quarter4**

External Financing	0		
Total Unspent	12,522	4%	

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 321,351,000 and realized was UGX. 306,817,000 which is 95% of the total planned budget. During the quarter, the department received UGX.72,084,000 out of the planned UGX.80,088,000 representing 90%. The department spent UGX .294,294,000 out of UGX. 321,351,000 annual budget which is 92% . During the quarter, UGX.74,282,000 was spent out of planned expenditure of UGX .80,088,000 planned for the quarter representing 93%. The unspent balance was UGX. 12,522,000 of which UGX. 11,855,000 was recurrent of which UGX.1,455,000 wage and UGX.10,400,000 non wage and UGX. 667,000 Domestic Development.

Reasons for unspent balances on the bank account

The COVID-19 and Lock-down disrupted the activities.

Highlights of physical performance by end of the quarter

Cumulative 12 months salary paid to all staff, office run and managed, 4 monitoring activities done for 9 sub counties, area (132 Ha) of trees established (planted and surviving), District Forestry Development Plan finalized and approved, people 360 (Men and Women) participated in tree planting days, 250,000 Tree seedlings given out to farmers, community members 400 (370 men and 30 women) trained in forestry management, 10 applications for pit sawing licenses submitted to the MWE, Monitoring and compliance surveys carried out / inspections undertaken, Water shed management committees formulated and trained in 2 sub counties, River bank and Wetland Action Plan developed and regulations implemented, 2 Ha of River banks and wetlands restored, 142(92 men and 50 women) mobilized and sensitized on environmental conservation, on spot Environmental sensitization done on Radio Boona and Radio Rukungiri, Environmental screening done for all district development projects, 1 Market plan drawn, 14 New land disputes settled, 144 Land application files forwarded to the Ministry for issuance of certificate of titles, 130 Surveys carried out on private lands supervised, 40 applications for developments approved, 2 layout plans drawn for 2 facilities, Held 3 physical planning committee meetings, 80 on spot physical planning inspections carried, 4 Land Board Meetings held 3 months salary paid to all staff, Natural resources office run and managed, 1 monitoring done for 9 sub counties , On spot Environmental sensitization done on Radio Boona and Radio Rukungiri, Environmental Monitoring and compliance surveys undertaken in 9 sub counties , New land disputes settled within the quarter, Forestry Monitoring and compliance surveys carried out / inspections undertaken, On spot sensitization on wetlands conservation done district wide.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	753,900	256,529	34%	188,475	62,690	33%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	151,295	151,295	100%	37,824	37,824	100%
Locally Raised Revenues	11,000	7,750	70%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,458	11,383	56%	5,114	4,760	93%
Multi-Sectoral Transfers to LLGs_Wage	22,647	22,647	100%	5,662	5,662	100%
Other Transfers from Central Government	490,719	5,673	1%	122,680	0	0%
Sector Conditional Grant (Non-Wage)	52,781	52,781	100%	13,195	13,195	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	753,900	256,529	34%	188,475	62,690	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,942	172,814	99%	43,486	42,386	97%
Non Wage	579,958	80,608	14%	144,989	17,923	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	753,900	253,422	34%	188,475	60,309	32%
C: Unspent Balances						
Recurrent Balances						
		3,107	1%			
Wage		1,128				
Non Wage		1,979				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter4**

Total Unspent	3,107	1%	
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Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.753,900,000 and realised was UGX. 256,529,000 which was 34% of the annual budget. During the quarter, the department received UGX.62,690,000 out of the planned UGX. 188,475,000 representing 33%. The under performance was as a result of less releases of Youth Livelihood Programme(YLP) and Uganda Women Entrepreneurship Programme(UWEP) than anticipated due to policy shift of retaining funds at the Centre. The department spent UGX. 253,422,000 against UGX.753,900,000 annual Budget representing 34% During the quarter UGX.60,309,000 was spent against the projected UGX.188,475,000 representing 32%. 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.3,107,000 of which all was recurrent.

Reasons for unspent balances on the bank account

The COVID-19 and Lock-down disrupted the department activities.

Highlights of physical performance by end of the quarter

During the course of the quarter, groups have been identified under Functional Adult Literacy, UGX 7 000,000 has been recovered under Youth Livelihood Program (YLP) and 12 social welfare cases handled, Orphans and Vulnerable Children (OVC) service providers be given support supervision.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,616	99,182	99%	25,154	25,720	102%
District Unconditional Grant (Non-Wage)	16,000	12,300	77%	4,000	2,300	58%
District Unconditional Grant (Wage)	64,616	64,382	100%	16,154	15,920	99%
Locally Raised Revenues	20,000	22,500	113%	5,000	7,500	150%
Development Revenues	25,750	25,750	100%	0	0	0%
District Discretionary Development Equalization Grant	25,750	25,750	100%	0	0	0%
Total Revenues shares	126,366	124,932	99%	25,154	25,720	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,616	61,868	96%	16,154	21,093	131%
Non Wage	36,000	34,679	96%	9,000	13,434	149%
Development Expenditure						
Domestic Development	25,750	25,528	99%	0	21,933	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,366	122,074	97%	25,154	56,460	224%
C: Unspent Balances						
Recurrent Balances						
		2,636	3%			
Wage		2,515				
Non Wage		121				
Development Balances						
		222	1%			
Domestic Development		222				
External Financing		0				
Total Unspent		2,858	2%			

Vote:550 Rukungiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Unit cumulatively received UGX.124,932,000 out of the total planned budget UGX.126,366,000 representing 99% of the total planned budget. During the quarter the Planning Unit received UGX.25,920,000 out of expected UGX. 25,154,000 representing 102%. The Local revenue performed at 150% due to activities which needed money say conducting the Quarterly revenue meeting. The Unit spent UGX.122,074,000 out UGX .126,366,000 representing 97% of total Annual planned expenditure and UGX.56,460,000 against the projected UGX.25,154,000 which is 224% of the quarterly out turn. This was due to spending of the previous quarter balances. The unspent balance was UGX. 2,858,000 of which UGX. 2,636,000 was recurrent which include UGX 2,515,000 wage and UGX.121,000 non-wage and UGX.222,000 development.

Reasons for unspent balances on the bank account

Much of the money was absorbed

Highlights of physical performance by end of the quarter

Prepared and submitted the draft Budget to council for laying and MoFPED, conducted 1 Monitoring and evaluation of Government programs, Held 2 monthly TPC meetings, Procured tea for office staff and TPC meetings, Kick started the process of producing the DDP11 2020/21-2024/25, serviced office computers and Laptops, recruited the Planning unit staff(statistician), collected Data in different sub counties and department to feed into the DDP, conducted advocacy meetings on population and development.District Family Planning Advocacy committee was formed. coordinated both District staff and LLGs on PBS,

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,411	95,645	98%	24,353	25,653	105%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	32,108	32,108	100%	8,027	8,027	100%
Locally Raised Revenues	8,000	6,000	75%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,730	9,963	102%	2,432	5,732	236%
Multi-Sectoral Transfers to LLGs_Wage	31,574	31,574	100%	7,893	7,893	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	97,411	95,645	98%	24,353	25,653	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,681	61,302	96%	15,920	15,088	95%
Non Wage	33,730	31,452	93%	8,432	9,357	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,411	92,754	95%	24,353	24,445	100%
C: Unspent Balances						
Recurrent Balances						
		2,891	3%			
Wage		2,379				
Non Wage		511				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,891	3%			

Vote:550 Rukungiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.97,411,000 and realized was UGX.95,645,000 which was 98% of the Annual Budget. During the quarter, the department realized UGX . 25,653,000 out of the planned UGX .24,353,000 representing 105%. The high performance during the quarter for Local Revenue was as a result of less funding to conduct the audits. The department spent UGX .92,754,000 representing 95% of the Annual planned expenditure of UGX .97,411,000. During the quarter, the department spent UGX .24,445,000 out of UGX .24,353,000 representing 100%. The unspent balance was UGX. 2,891,000 which all was recurrent.

Reasons for unspent balances on the bank account

Funds utilized accordingly and COVID-19 affected the activities.

Highlights of physical performance by end of the quarter

263 Internal Audits were conducted; 22 audits in departments , 15 audits in H/C ii , 7 H/C iii, 9 audits in H/C IVs , 12 audits in NGO H/Cs, 75 audits in primary schools, 12 audits in secondary schools, 36 audits in 9 sub-counties and , 8 Rural water project, 17 audits for construction projects.40 audits for Result Based Financing Health Facilities and 10 audits for Roads During Quarter Four ,1 Internal department audits conducted 1 department Health under COVID-19 expenditures and activities in the field.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,458	42,455	100%	10,614	10,605	100%
District Unconditional Grant (Wage)	26,400	26,397	100%	6,600	6,591	100%
Sector Conditional Grant (Non-Wage)	16,058	16,058	100%	4,014	4,014	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,458	42,455	100%	10,614	10,605	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	24,087	91%	6,600	7,833	119%
Non Wage	16,058	15,807	98%	4,014	4,022	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,458	39,894	94%	10,614	11,855	112%
C: Unspent Balances						
Recurrent Balances		2,561	6%			
Wage		2,310				
Non Wage		251				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,561	6%			

Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.42,458,000 and realized was UGX.42,455,000 cumulatively which was 100% of the Annual Budget. During the quarter, the department realized UGX . 10,605,000 out of the planned UGX .10,614,000 representing 100%. The department spent UGX .39,894,000 cumulatively representing 94% of the Annual planned expenditure of UGX .42,458,000. During the quarter, the department spent UGX. 11,855,000 out of UGX .10,614,000 representing 112%. The unspent balance was UGX.2,561,000 all recurrent of which wage is UGX. 3,310,000 and Non wage UGX.251,000

Vote:550 Rukungiri District

Quarter4

Reasons for unspent balances on the bank account

Much of the money was spent accordingly.

Highlights of physical performance by end of the quarter

4 Annual General Meetings attended, Rukungiri Employees SACCO , Katobo SACCO , Buhunga SACCO and Rukungiri Farmers SACCO. Rukungiri Bee keepers and Rukungiri Elders SACCO were assisted for registration. 1 radio program conducted. 56 Businesses inspected for compliance to the law. 1 trade inspections carried out. 1 training on business skills held.1 radio talk show on mind set change

Vote:550 Rukungiri District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	36 Senior Management meetings held. 12 Months Pension paid and Gratuity. 4 Quarterly review with the LLGs held at District Headquarters. 8 National and District celebrations held -(Independence, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day, World AIDS Day.) Subscription paid ULGA. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district. Administration office run and managed. Airtime for Internet connection procured.	36 Senior Management meetings held. 12 Months Pension paid to 711 pensioners and Gratuity paid. 3 Quarterly review with the LLGs held at District Headquarters. 2 National and District celebrations held -(International Youth Day and Independence day.) 3 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district.		9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 1 National and District celebrations held -(Labour 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 to 711 pensioners Gratuity paid. 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	2,566,050	94 %		681,073
212107 Gratuity for Local Governments	1,188,022	1,187,714	100 %		323,140
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %		740

Vote:550 Rukungiri District

Quarter4

221008 Computer supplies and Information Technology (IT)	1,500	1,499	100 %	771
221009 Welfare and Entertainment	15,000	15,000	100 %	2,805
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,560
221017 Subscriptions	6,500	8,125	125 %	4,000
222001 Telecommunications	600	599	100 %	180
222002 Postage and Courier	51	51	100 %	0
223004 Guard and Security services	1,000	1,000	100 %	600
223005 Electricity	12,000	12,000	100 %	3,000
223006 Water	1,000	1,000	100 %	500
225001 Consultancy Services- Short term	5,000	5,000	100 %	278
227001 Travel inland	55,650	61,508	111 %	5,468
228002 Maintenance - Vehicles	5,000	5,000	100 %	347
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	4,392,517	96 %	1,024,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,580,728	4,392,517	96 %	1,024,461

Reasons for over/under performance: COVID-19 pandemic affected the operation and activities of the department. The gratuity allocation was not sufficient to pay all the approved files for the Financial Year 2019/2020.

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	(%)%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.

Vote:550 Rukungiri District

Quarter4

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.	12 Months salary paid to staff under management . 3 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 4 rewards and sanction committee meeting held. 4 training committee meeting held.	3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.	3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.
211101	General Staff Salaries	622,939	631,362	101 %	168,894
221009	Welfare and Entertainment	960	960	100 %	240
222001	Telecommunications	600	594	99 %	150
224004	Cleaning and Sanitation	3,200	3,200	100 %	800
227001	Travel inland	8,737	8,297	95 %	493
	Wage Rect:	622,939	631,362	101 %	168,894
	Non Wage Rect:	13,497	13,051	97 %	1,683
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	636,436	644,413	101 %	170,577
Reasons for over/under performance:		COVID-19 pandemic affected the operation and activities of the department.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(1) No. (and type) of capacity building sessions undertaken	(4) 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	(Yes) 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.	4 Meeting of rewards and sanctions held.	1 Meeting of rewards and sanctions held.	1 Meeting of rewards and sanctions held.
		100 Staff inducted at District Headquarters.	3 staff trained in career development. Inspector of Schools, Senior Education Officer and Stenography secretary.	1 monitoring and review of CBG implementation.	
		4 monitoring and review of CBG implementation.	30 staff inducted.		
		4 Meetings of rewards and sanctions held.	1 monitoring and review of CBG implementation.		
221002	Workshops and Seminars	4,000	4,000	100 %	1,140
221003	Staff Training	2,000	2,000	100 %	678

Vote:550 Rukungiri District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	608	608	100 %	334
227001 Travel inland	6,813	6,512	96 %	1,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,421	13,120	98 %	3,189
External Financing:	0	0	0 %	0
Total:	13,421	13,120	98 %	3,189
Reasons for over/under performance: COVID-19 disease and lock-down affected the office operation and activities.				
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.	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Internet servicing and website update. 4 PAF reports produced for followed up	Internet servicing and website update. 4 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	1,998	100 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,998	100 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,998	100 %	998
Reasons for over/under performance: The lock-down and COVID-19 affected the field activities especially the display of mandatory notices in the sub-counties since transport was not regularly available.				
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	1,999	100 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	170

Vote:550 Rukungiri District

Quarter4

Workplan : 1a Administration

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 curfew and lock-down helped in reducing the crimes. Intensified patrol by the Police and Army helped in keeping law and order.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Months payslips and payroll printed and displayed on public notice boards.	12 Months payslips and payroll printed and displayed on public notice boards.		3 Months payslips and payroll printed and displayed on public notice boards.	3 Months payslips and payroll printed and displayed on public notice boards.
	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	12,000	100 %		3,663
221011 Printing, Stationery, Photocopying and Binding	6,104	6,024	99 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,104	18,024	100 %		5,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,104	18,024	100 %		5,213
Reasons for over/under performance:	The funds were availed in time to have work done.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(99%) %age of staff I trained in Records Management.	(99%) %age of staff I trained in Records Management.		(99%)%age of staff I trained in Records Management.	(99%)%age of staff I trained in Records Management.
Non Standard Outputs:	Record office run and managed. Staff File Audit and records update conducted.	Record office run and managed. Staff File Audit and records update conducted.		Record office run and managed. Staff File Audit and records update conducted.	Record office run and managed. Staff File Audit and records update conducted.
221011 Printing, Stationery, Photocopying and Binding	700	695	99 %		170
227001 Travel inland	3,300	3,300	100 %		831
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,995	100 %		1,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,995	100 %		1,001
Reasons for over/under performance:	COVID- 19 pandemic affected the operations of the department as few staff were left to work.				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

Vote:550 Rukungiri District

Quarter4

N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) Supply of equipment and start up capital	(0) Supply of equipment and start up capital	(0)	(0)Supply of equipment and start up capital
No. of administrative buildings constructed	(0) Construction of Administration Block done	(1) Construction of Administration Block done	(0)	(1)Construction of Administration Block done
Non Standard Outputs:	New staff inducted and staff trained in performance management and appraisal	N/A		N/A
	4 Meetings of rewards and sanctions held.			
312101 Non-Residential Buildings	200,000	200,000	100 %	10,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	10,893
External Financing:	0	0	0 %	0
Total:	200,000	200,000	100 %	10,893
Reasons for over/under performance: The works to be done were completed in time and payments made.				
<i>Total For Administration : Wage Rect:</i>	<i>622,939</i>	<i>631,362</i>	<i>101 %</i>	<i>168,894</i>
<i>Non-Wage Reccurent:</i>	<i>4,620,329</i>	<i>4,634,408</i>	<i>100 %</i>	<i>1,048,826</i>
<i>GoU Dev:</i>	<i>213,421</i>	<i>213,120</i>	<i>100 %</i>	<i>14,082</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,456,689</i>	<i>5,478,891</i>	<i>100.4 %</i>	<i>1,231,802</i>

Vote:550 Rukungiri District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.	(1) Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.	()		(2019-08-30)Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.
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.	12 Months salary paid to staff on payroll. 16 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	186,698	95 %		47,031
221007 Books, Periodicals & Newspapers	1,460	768	53 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		870
221009 Welfare and Entertainment	2,155	2,154	100 %		688
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		2,514
221017 Subscriptions	1,000	1,000	100 %		1,000

Vote:550 Rukungiri District

Quarter4

224004	Cleaning and Sanitation	300	300	100 %	300
227001	Travel inland	25,294	25,294	100 %	4,926
228002	Maintenance - Vehicles	4,000	4,000	100 %	4,000
	Wage Rect:	196,490	186,698	95 %	47,031
	Non Wage Rect:	45,709	45,016	98 %	14,298
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	242,199	231,714	96 %	61,328
Reasons for over/under performance:		The COVID-19 constrained the operations of the department. The department has an old vehicle which was given during the quarter and needed major repair.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(129748) Value of Local Service Tax to be collected	(196598.75) Value of Local Service Tax to be collected	(32437)Value of Local Service Tax to be collected	(8088.750)Value of Local Service Tax to be collected
Value of Hotel Tax Collected		(2644) Value of Hotel Tax to be collected	(219.5) Value of Hotel Tax to be collected	(661)Value of Hotel Tax to be collected	(82.500)Value of Hotel Tax to be collected
Value of Other Local Revenue Collections		(636000) Value of other Local revenue to be collected	(529370.579) Value of other Local revenue to be collected	(159000)Value of other Local revenue to be collected	(66014.651)Value of other Local revenue to be 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.	2 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 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.
221017	Subscriptions	300	300	100 %	300
227001	Travel inland	14,786	14,256	96 %	3,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,086	14,556	96 %	3,575
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,086	14,556	96 %	3,575
Reasons for over/under performance:		The COVID-19 disease affected the revenue collection in the sub-counties. The Ministry of Public Service did not automate some staff on our vote for Local Service Tax despite reminders thus less collection.			

Vote:550 Rukungiri District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-29) As date of annual workplan approved by the District Council	(1) As date of annual workplan approved by the District Council		(2020-05-29)As date of annual workplan approved by the District Council	(2020-05-27)As date of annual workplan approved by the District Council
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		()	(2020-04-17)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.	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.
221011 Printing, Stationery, Photocopying and Binding	6,000	1,099	18 %		1,099
222001 Telecommunications	1,200	1,200	100 %		640
227001 Travel inland	8,300	8,300	100 %		2,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	10,599	68 %		3,814
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,500	10,599	68 %		3,814
Reasons for over/under performance:	The COVID -19 disease affected the operations of the District Council and for the presenting the Draft Budget we had to use the Business Committee as the District Council could not sit due to lockdown.				
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	3,379	56 %		3,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,379	56 %		3,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,379	56 %		3,079
Reasons for over/under performance:	The VAT returns were done in time and remittances done				

Vote:550 Rukungiri District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Date for submitting annual LG final accounts to Auditor General	(1) Date for submitting annual LG final accounts to Auditor General		()	(2019-09-30)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Local Government Final Accounts submitted to Accountant General.	Semi- Annual and 9 Months Accounts prepared and submitted to Accountant General and Auditor General.		Quarterly report prepared and submitted to MoLG and Office of Prime Minister	9 Months Accounts prepared and submitted to Accountant General and Auditor General. Quarterly report prepared and submitted to MoLG and Office of Prime Minister
221011 Printing, Stationery, Photocopying and Binding	5,000	5,945	119 %		1,250
227001 Travel inland	4,605	5,035	109 %		2,085
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,605	10,981	114 %		3,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,605	10,981	114 %		3,335
Reasons for over/under performance: The preparations of the documents were done with constraints of COVID-19 and Lock down.					
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 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 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 procured. Consultations on IFMS with Ministries done.
221016 IFMS Recurrent costs	30,000	29,999	100 %		16,399

Vote:550 Rukungiri District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,999	100 %	16,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	16,399
Reasons for over/under performance: The Generator broke-down and has been out of service for six months and needs major repair. The Ministry of Finance Planning and Economic Development should give the District a hand in this.				
<i>Total For Finance : Wage Rect:</i>	<i>196,490</i>	<i>186,698</i>	<i>95 %</i>	<i>47,031</i>
<i>Non-Wage Reccurent:</i>	<i>121,900</i>	<i>118,741</i>	<i>97 %</i>	<i>44,800</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>318,390</i>	<i>305,438</i>	<i>95.9 %</i>	<i>91,830</i>

Vote:550 Rukungiri District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Speaker and Deputy Speaker facilitated. 1 study tour trip for political leaders conducted outside the district.	Exgratia and honararia for Political Leaders paid. 1 study tour for Councillors and Technical staff in Hoima conducted.		Exgratia and honararia for Political Leaders paid	Exgratia and honararia for Political Leaders paid. Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities. Exgratia and honararia for Political Leaders paid Airtime for District Executive Committee, and procured.				Clerk To Council facilitated to run Council activities. Exgratia for Political Leaders paid
211103 Allowances (Incl. Casuals, Temporary)	277,320	281,740	102 %		214,440
221008 Computer supplies and Information Technology (IT)	300	300	100 %		300
221009 Welfare and Entertainment	1,000	999	100 %		278
221011 Printing, Stationery, Photocopying and Binding	1,200	1,197	100 %		446
222001 Telecommunications	3,600	3,600	100 %		900
224004 Cleaning and Sanitation	400	400	100 %		209
227001 Travel inland	23,433	22,924	98 %		3,941
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,253	311,161	101 %		220,514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,253	311,161	101 %		220,514
Reasons for over/under performance: There was the challenge of e-cash payment as the District has never been set. The COVID-19 disease affected the activities of running the office.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:550 Rukungiri District

Quarter4

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 .	12 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. Bids for Omurutoma GFS and Rumbungu P/S evaluated.	3 Months salary paid to staff on payroll as a right. 1 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth .	3 Months salary paid to staff on payroll as a right. Evaluation of bids for Omurutoma Gravity flow scheme and Construction of Rumbungu Primary School were done.
211101	General Staff Salaries	28,340	24,913	88 %	7,743
221001	Advertising and Public Relations	7,000	7,000	100 %	1,100
221008	Computer supplies and Information Technology (IT)	500	124	25 %	124
221009	Welfare and Entertainment	800	800	100 %	181
221011	Printing, Stationery, Photocopying and Binding	4,300	2,800	65 %	1,450
224004	Cleaning and Sanitation	480	120	25 %	0
227001	Travel inland	7,400	5,160	70 %	1,068
Wage Rect:		28,340	24,913	88 %	7,743
Non Wage Rect:		18,480	16,004	87 %	3,923
Gou Dev:		2,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		48,820	40,917	84 %	11,666

Reasons for over/under performance: The Corona Virus disease and lock-down affected the office running and operations.

Output : 138203 LG Staff Recruitment Services

N/A

Vote:550 Rukungiri District

Quarter4

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 12 months' salary to chairperson District Service Commission and staff. 7 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months' salary to chairperson District Service Commission and staff. 7 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	43,476	94 %	10,271
211103	Allowances (Incl. Casuals, Temporary)	2,400	2,250	94 %	1,800
221004	Recruitment Expenses	19,968	19,968	100 %	1,055
221007	Books, Periodicals & Newspapers	1,460	1,458	100 %	364
221008	Computer supplies and Information Technology (IT)	992	987	99 %	537
221009	Welfare and Entertainment	1,800	1,798	100 %	758
221011	Printing, Stationery, Photocopying and Binding	1,700	1,700	100 %	539
221017	Subscriptions	400	400	100 %	0
222001	Telecommunications	1,800	1,800	100 %	450
223006	Water	500	495	99 %	395
224004	Cleaning and Sanitation	600	600	100 %	150
227001	Travel inland	28,456	28,456	100 %	11,637
	Wage Rect:	46,442	43,476	94 %	10,271
	Non Wage Rect:	60,076	59,911	100 %	17,685
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	106,518	103,387	97 %	27,955
Reasons for over/under performance:		The COVID -19 and lock-down affected the operations of the District Service Commission. It did not interview the teachers that were shortlisted.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	()		(36)Land applications (registration, renewal, lease extensions) cleared	()
No. of Land board meetings	(4) Land Board meetings held at District.	()		(1)Land Board meeting held at District.	()

Vote:550 Rukungiri District

Quarter4

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.	3 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.	No activity done
221009 Welfare and Entertainment	300	300	100 %	76
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	6,529	6,529	100 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,129	7,129	100 %	1,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,129	7,129	100 %	1,781
Reasons for over/under performance:	The COVID-19 affected the operations of District Land Board.			
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)	(2) Queries reviewed .	(2)Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)	(0)Queries reviewed .
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) 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.	9 quarterly internal audit reports to be reviewed (Q 3 and Q 4 , Q 4 for 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 (4 for the District and 4 for the Municipality).
221009 Welfare and Entertainment	120	120	100 %	45
221011 Printing, Stationery, Photocopying and Binding	220	220	100 %	120
222001 Telecommunications	327	317	97 %	298
227001 Travel inland	13,640	13,649	100 %	4,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	14,306	100 %	4,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,307	14,306	100 %	4,632
Reasons for over/under performance:	The COVID-19 affected the operations of PAC sitting.			

Vote:550 Rukungiri District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(5) Council minutes with relevant resolutions.		(0)Council minutes with relevant resolutions.	(1)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. 12 months Salary for elected political leaders paid. 11 Executive meetings held.		District Chairperson and Executive facilitated. Salary for elected political leaders and Gratuity . 3 Executive meetings held.	District Chairperson and Executive facilitated. 3 Months Salary for elected political leaders and Gratuity . 2 Executive meetings held.
211101 General Staff Salaries	187,152	186,934	100 %		73,280
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %		386
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		750
221009 Welfare and Entertainment	2,000	2,000	100 %		292
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		414
222001 Telecommunications	390	389	100 %		294
223006 Water	800	800	100 %		0
224004 Cleaning and Sanitation	800	800	100 %		0
227001 Travel inland	49,938	71,966	144 %		35,407
228002 Maintenance - Vehicles	9,919	8,908	90 %		5,993
282101 Donations	3,000	3,000	100 %		550
Wage Rect:	187,152	186,934	100 %		73,280
Non Wage Rect:	71,807	92,823	129 %		44,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,959	279,757	108 %		117,367
Reasons for over/under performance:	The Executive running was affected by the COVID-19 pandemic .				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Councillors to District facilitated for 6 council meetings held . 6 Standing committee meetings held and facilitated.	Councillors to District facilitated for 4 council meeting held . 5 Business Committee held. 5 Standing committee meetings held for three committees and facilitated.		Councillors to District facilitated for 6 council meetings to be held .	Councillors to District facilitated for 1 council meeting held 27/5/2020. 1 Business Committee held on 17/4/2020 . 3 Standing committee meetings held 14/5/2020 and facilitated.

Vote:550 Rukungiri District

Quarter4

227001 Travel inland	99,761	71,671	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,761	71,671	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,761	71,671	72 %	0
Reasons for over/under performance: The Council operations were affected by COVID -19 and the Lock down.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>261,933</i>	<i>255,322</i>	<i>97 %</i>	<i>91,293</i>
<i>Non-Wage Reccurent:</i>	<i>578,813</i>	<i>573,004</i>	<i>99 %</i>	<i>292,621</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>2,000</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>830,326</i>	<i>98.5 %</i>	<i>385,915</i>

Vote:550 Rukungiri District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 Months staff salaries paid	12 months staff salaries paid		3 Months staff salaries paid	3 Months staff salaries paid
211101 General Staff Salaries	510,934	510,022	100 %		128,006
Wage Rect:	510,934	510,022	100 %		128,006
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	510,934	510,022	100 %		128,006
Reasons for over/under performance: Achieved as planned. COVID-19 pandemic affected the operations of the department.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:550 Rukungiri District

Quarter4

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	280 demos established for extension services 90% of the farmers profiled, reduced diseases/pest incidences and severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies adopted by farmers 20000 fish seed procured, 16 sets of harvesting gears procured	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,	9 demos established for extension services Delivered, 30% 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, Constructed 01 slaughter slab,
263201 LG Conditional grants (Capital)	83,570	83,415	100 %	30,150
263369 Support Services Conditional Grant (Non-Wage)	208,000	208,000	100 %	52,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,000	208,000	100 %	52,000
Gou Dev:	83,570	83,415	100 %	30,150
External Financing:	0	0	0 %	0
Total:	291,570	291,415	100 %	82,150
Reasons for over/under performance:	COVID-19 pandemic and the lock-down affected the operations of the department. The outputs achieved were out of hard work of the field staff.			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

Vote:550 Rukungiri District

Quarter4

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 1,898 dogs and 42 cats, Carried out 42 disease surveillances, Permitted 775 H/C and 60 goats to move, Inspected 2,675 H/C, 3,345 Goats, 1,564 sheep and 645 pigs, Trained 700 livestock farmers and 11 supervision visits. Procured 01 11 overalls and 13 pairs of gum boots.	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 766 dogs, 11 cats, carried out 18 disease surveillances, Permitted 212 h/c and 60 goats to move, Inspected 613 h/c, 733 goats, 319 sheep, 131 pigs, Trained 516 livestock farmers, Carried out 03 supervision visits and procured 11 overalls and 13 pairs of gum boots
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	98
221012 Small Office Equipment	200	200	100 %	150
222001 Telecommunications	500	500	100 %	232
227001 Travel inland	9,584	9,584	100 %	3,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,584	10,584	100 %	3,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,584	10,584	100 %	3,922

Reasons for over/under performance: Outbreak of covid19 affected some activities in quarter 4

Output : 018204 Fisheries regulation

N/A

Vote:550 Rukungiri District

Quarter4

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 43 farmer visits made, 03 demo ponds set up, 39 fish farmers registered, 48 capture data collection days made, 06 landing site inspections made, 04 quarterly work plan and report made, 551 kgs of farmed fish worth 8,265,000 shillings harvested, 01 training for fisheries stakeholders held, 12 licenses, 01 motorcycle maintained, 01 laptop computer and printer, 24,000 fish fingerlings, 700 kgs of fish feed, 01 cylinder, fish nets 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	18 farmer visits made, 12 fish farmers registered, 12 capture data collection days made, 02 landing site inspections made, 01 quarterly work plan and report made, 416 kgs of farmed fish worth 6,240,000 shillings harvested, 01 motorcycle repaired and maintained, procured 24,000 fish fingerlings, 700 kgs of fish feed, 01 oxygen cylinder, 04 happas and 05 scoop nets
227001 Travel inland	8,058	8,048	100 %	2,011
228002 Maintenance - Vehicles	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,858	8,848	100 %	2,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,858	8,848	100 %	2,211
Reasons for over/under performance:	Lack of reliable means of transport Unregulated feed and seed production undermines quality Covid 19 outbreak			

Output : 018205 Crop disease control and regulation

N/A

Vote:550 Rukungiri District

Quarter4

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 .	335 farmers sensitized and trained, 18 Surveillance & monitoring events of conducted, quality inputs procured; 1 Printer 400 ltrs of Folia fertilizer, 2333 fruit seedlings, 2000kgs Rice seed, 1,600kgs Bean seed, 720kgs G. nuts seed, 200 bags OFS vines, capacity of 13 public and 26 private extension staff developed, 80 farmers trained on small scale water harvesting and irrigation, 05 Follow ups on land use mgt, 13 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 & 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, 10 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
222001	Telecommunications	800	800	100 %	200
227001	Travel inland	9,955	9,955	100 %	2,489
228002	Maintenance - Vehicles	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,755	13,755	100 %	3,439
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,755	13,755	100 %	3,439
Reasons for over/under performance:		Covid 19 lock down reduced opportunities of meeting farmers in groups exceeding 10 people and so are the meetings			
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	(49) Procured 7 Langstroth, 30 KTB bee hives and 06 harvesting gears and 06 candle moulds.	()	(06)06 candle moulds

Vote:550 Rukungiri District

Quarter4

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	270 bee keepers trained, collected data from 180 bee keepers and 15 groups. Harvested 4,392kgs of honey, 56kgs of wax, and 40kgs of propolis.70 community members trained in tsetse fly control. 07 groups trained in costs benefit analysis and marketing strategies. 20 bee keepers profiled. Monitored 15 tsetse fly traps in Ruhinda and Bwambara. Verified 7 Langstroth, 30 KTB bee hives and 06 harvesting gears and 06 candle moulds.	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	02 groups trained in cost benefit analysis, collected data from 03 farmers, harvested 30kgs of honey and 9kgs of propolis, Procured bee hives and protective gears, 06 candle Moulds procured to be used in training farmer groups and individuals on candle making and 07 longstroth hives, 30 KTB hives and 06 harvesting gears
222001	Telecommunications	500	500	100 %	364
227001	Travel inland	7,967	7,967	100 %	1,993
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,467	8,467	100 %	2,357
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,467	8,467	100 %	2,357
Reasons for over/under performance:		Outbreak of covid19 affected some activities			
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.	48 animal spraying days, 95 heads of cattle and 68 goats de-wormed, 22 heads of cattle treated for tick borne diseases, 03 management meeting held Procured 24 yearling bulls and 04 heifers.		Carried out 12 spraying days, treated 08 animals and procured animal drugs
223006	Water	480	240	50 %	140
228004	Maintenance – Other	7,520	4,760	63 %	1,151
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,000	63 %	1,291
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,000	63 %	1,291
Reasons for over/under performance:		Outbreak of covid19 affected some activities			
Output : 018212 District Production Management Services					
N/A					

Vote:550 Rukungiri District

Quarter4

N/A					
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 12 months’ salary, 04 quarterly work plan and 04 report prepared and submitted, Held 04 planning meeting, Supervised all production staff, Held 01 capacity building workshop for extension staff and non-state actors, Carried out 04 joint monitoring with stakeholders, Attended national and regional agricultural meetings, Serviced and maintained 01 departmental vehicle, Paid for office utilities, 04 field exchange visits conducted	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, Carried out 01 joint monitoring with stakeholders, Serviced and maintained 01 departmental vehicle, Paid for office utilities. 01 field exchange visit made
211101	General Staff Salaries	192,818	185,682	96 %	44,632
221008	Computer supplies and Information Technology (IT)	2,200	2,200	100 %	1,585
221009	Welfare and Entertainment	4,400	4,400	100 %	1,100
221011	Printing, Stationery, Photocopying and Binding	2,077	2,077	100 %	539
222001	Telecommunications	450	450	100 %	113
227001	Travel inland	61,567	61,477	100 %	15,392
228002	Maintenance - Vehicles	5,619	5,619	100 %	1,405
	Wage Rect:	192,818	185,682	96 %	44,632
	Non Wage Rect:	76,313	76,223	100 %	20,133
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	269,132	261,905	97 %	64,765
Reasons for over/under performance:		Outbreak of covid19 affected budget execution			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:	Planned procurement executed and distributed/utilized under demonstrations New technologies adopted	Procured 02 printers, 2 tones of rice seed, 1.6 tones of bean seed, 720kgs of ground nut seed, 1000 bags of OFS vines, 01 oxygen cylinder, fish nets,02 laptops ,10 candle moulds, 01 artificial insemination kit and 04 automatic cylinders.	Procured 02 printers, 2 tones of rice seed, 1.6 tones of bean seed, 720kgs of ground nut seed, 1000 bags of OFS vines, 01 oxygen cylinder, fish nets,02 laptops ,10 candle moulds, 01 artificial insemination kit and 04 automatic cylinders.	
312301 Cultivated Assets	47,153	47,151	100 %	15,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,153	47,151	100 %	15,097
External Financing:	0	0	0 %	0
Total:	47,153	47,151	100 %	15,097
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	703,753	695,704	99 %	172,638
Non-Wage Reccurent:	333,977	330,876	99 %	85,352
GoU Dev:	130,723	130,567	100 %	45,247
Donor Dev:	0	0	0 %	0
Grand Total:	1,168,452	1,157,147	99.0 %	303,238

Vote:550 Rukungiri District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.		Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.
	Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.			Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.	
221002 Workshops and Seminars	45,000	8,471	19 %		0
227001 Travel inland	650,000	336,531	52 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	695,000	345,002	50 %		0
Total:	695,000	345,002	50 %		0
Reasons for over/under performance: The funding was not released as expected.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	12 Months salary paid both medical and non medical.	12 Months staff salaries paid.			3 Months staff salaries paid.
211101 General Staff Salaries	3,753,189	3,798,242	101 %		1,022,124
Wage Rect:	3,753,189	3,798,242	101 %		1,022,124
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,753,189	3,798,242	101 %		1,022,124
Reasons for over/under performance: The funds were released in time. The recruitment of staff of Karuhembe H/Ciii and Kavuya H/C iii was not done due to COVID -19 which affected wage allocation utilization.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

Vote:550 Rukungiri District

Quarter4

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	(63877) Outpatients that visited NGO Basic health facilities. HCii- 36131 HCiii- 22334 HCiv- 5412	()	(20123)Outpatients that visited NGO Basic health facilities. HCii- 14443 HCiii- 4834 HCiv- 846
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	(7492) Inpatients that visited NGO Basic health facilities. HCii- 1558 HCiii- 3490 HCiv- 2444	()	(1498)Inpatients that visited NGO Basic health facilities. HCii- 277 HCiii- 772 HCiv- 449
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	(2316) Deliveries conducted in NGO Basic health facilities. HCii- 299 HCiii- 1121 HCiv- 896	()	(510)Deliveries conducted in NGO Basic health facilities. HCii- 95 HCiii- 245 HCiv- 170
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	(2836) Children immunized with Pentavalent Vaccine in the NGO Basic health facilities. HCii- 862 HCiii- 1635 HCiv- 599	()	(775)Children immunized with Pentavalent Vaccine in the NGO Basic health facilities. HCii- 303 HCiii- 355 HCiv- 117
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	74,107	97 %	17,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,107	74,107	97 %	17,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,107	74,107	97 %	17,027
Reasons for over/under performance:	COVID-19 disrupted the field activities. note that the quarterly projection are not shown in the table thus giving the blank when the report id generated.			
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.	(14) Trained health related training sessions held.	()	(4)Trained health related training sessions held.

Vote:550 Rukungiri District

Quarter4

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	(334853) Outpatients that visited the Govt Basic health facilities.(3HCIV, 10HCIII and 32 HCII) HCii- 180643 HCiii- 92269 HCiv- 61941	()	(85290)Outpatients that visited the Govt Basic health facilities.(3HCIV, 10HCIII and 32 HCII) HCii- 45087 HCiii- 24893 HCiv- 15310
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	(8696) Inpatients that visited the Govt Basic health facilities. (3HCIV, 10HCIII and 32 HCII) HCii- 13 HCiii- 3017 HCiv- 5666	()	(2725)Inpatients that visited the Govt Basic health facilities. (3HCIV, 10HCIII and 32 HCII) HCii- 0 HCiii- 889 HCiv- 1836
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	(5964) Deliveries conducted in Govt. Basic health facilities. (3HCIV and 10HCIII) HCii-2 HCiii- 2450 HCiv- 3512	()	(1656)Deliveries conducted in Govt. Basic health facilities. (3HCIV and 10HCIII) HCii-0 HCiii- 703 HCiv- 953
% 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 Villiges with functional (existing ,trained and reporting quarterly) VHTs	(0%) Villages with functional (existing, trained, and reporting quarterly) VHTs	()	(0%)Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(7560) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3196 HC iii- 2508 HC- iv -1856	(6980) Children immunized with Pentavalent vaccine in Basic health facilities. (3HCIV and 10HCIII) HCii- 2630 HCiii- 2650 HCiv- 1700	()	(1870)Children immunized with Pentavalent vaccine in Basic health facilities. (3HCIV and 10HCIII) HCii- 717 HCiii- 693 HCiv- 460
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	231,104	100 %	58,270

Vote:550 Rukungiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,105	231,104	100 %	58,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,105	231,104	100 %	58,270

Reasons for over/under performance: COVID -19 and lock-down affected the field activities . The quarterly projection blank which is as result of system issue .

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 completed awaiting commissioning. Upgrading Kasheshe H/C ii phase ii in Buyanja Sub-county in the final stages of completion .	Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county.	Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county completed awaiting commissioning. Upgrading Kasheshe H/C ii phase ii in Buyanja Sub-county in the final stages of completion .
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312101 Non-Residential Buildings	650,000	737,941	114 %	236,239
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	737,941	114 %	236,239
External Financing:	0	0	0 %	0
Total:	650,000	737,941	114 %	236,239

Reasons for over/under performance: COVID -19 and lock-down affected the progress of the construction of Kasheshe H/C ii upgrade. For Karuhembe upgrade from H/Cii to H/Ciii was completed but not commissioned.

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	Link chain for Kebisoni H/C iv fencing phase two done	Link chain for Kebisoni H/C iv fencing phase two done
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312104 Other Structures	60,000	60,000	100 %	3,521
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	3,521
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	3,521

Reasons for over/under performance: The funding was not enough to complete the fencing and need a provision in the 2020/2021 budget.

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(2)	(1) The procurement of equipment done which include dental, theatre for H/Civ .	(0)	(1)The procurement of equipment done.
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Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:	Dental Equipment procured	N/A			N/A
312212 Medical Equipment	42,490	42,490	100 %		42,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,490	42,490	100 %		42,490
External Financing:	0	0	0 %		0
Total:	42,490	42,490	100 %		42,490
Reasons for over/under performance: The funding was released as expected and procurement done accordingly.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(14400) Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 7370 Nyakibale Hospital- 7030	(16839) Inpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital-9564 Nyakibale Hospital- 7275	(1867)Inpatients that visited the NGO hospital facilities Kisiizi Hospital- 1867	(4749)Inpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital-3454 Nyakibale Hospital-1295	
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3644) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 2272 Nyakibale Hospital-1372	(3188) Deliveries conducted in NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital- 2030 Nyakibale Hospital- 1158	(554)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 554	(694)Deliveries conducted in NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital- 441 Nyakibale Hospital- 253	
Number of outpatients that visited the NGO hospital facility	(48268) Outpatients that visited the NGO hospital Kisiizi Hospital- 48268	(45223) Outpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital- 36140 Nyakibale Hospital- 9083	(12067)Outpatients that visited the NGO hospital Kisiizi Hospital-12067	(9754)Outpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital- 8109 Nyakibale Hospital- 1645	
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	250,788	100 %		62,697

Vote:550 Rukungiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,788	250,788	100 %	62,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,788	250,788	100 %	62,697

Reasons for over/under performance: COVID-19 and lock-down affected the field activities.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	32 emergency delivery of drugs and vaccines trips made.	32 emergency delivery of drugs and vaccines trips made.	8 emergency delivery of drugs and vaccines trips made.	8 emergency delivery of drugs and vaccines trips made.
	28 consultation visits made by different officers.	28 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.	4 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.
	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	116,256	86 %	45,327
221002 Workshops and Seminars	300	300	100 %	300
221007 Books, Periodicals & Newspapers	730	730	100 %	730
221009 Welfare and Entertainment	5,600	5,592	100 %	1,302
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	1,572
221012 Small Office Equipment	480	480	100 %	400
222001 Telecommunications	51	51	100 %	51
222002 Postage and Courier	50	50	100 %	50
223005 Electricity	4,600	4,600	100 %	1,660
223006 Water	100	100	100 %	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	954	100 %	804

Vote:550 Rukungiri District

Quarter4

224004	Cleaning and Sanitation	480	180	38 %	180
226001	Insurances	120	120	100 %	120
227001	Travel inland	22,180	22,147	100 %	7,181
227004	Fuel, Lubricants and Oils	1,800	1,950	108 %	350
228002	Maintenance - Vehicles	4,000	1,940	49 %	0
228004	Maintenance – Other	1,000	1,000	100 %	735
273102	Incapacity, death benefits and funeral expenses	1,000	400	40 %	0
	Wage Rect:	135,754	116,256	86 %	45,327
	Non Wage Rect:	46,645	43,794	94 %	15,535
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	182,399	160,049	88 %	60,862
Reasons for over/under performance:		COVID -19 affected the field activities. Lack of sound means of transport as the department has only one sound vehicle and the second one is very old and expensive to maintain,			
Output : 088302 Healthcare Services Monitoring and Inspection					
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.	4 visits to Health Sub- Districts and Health Centre Ivs.
		48 monitoring visits to Lower level Health centers and communities made.	30 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	1,980	100 %	1,160
222001	Telecommunications	267	267	100 %	17
227001	Travel inland	23,133	21,865	95 %	5,474
228002	Maintenance - Vehicles	4,500	4,500	100 %	3,488
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,880	28,612	96 %	10,139
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,880	28,612	96 %	10,139
Reasons for over/under performance:		Lack of transport as the vehicles were engaged in the COVID -19 activities.			
Total For Health : Wage Rect:		3,888,943	3,914,497	101 %	1,067,451
Non-Wage Reccurent:		634,525	794,531	125 %	329,794
GoU Dev:		752,490	840,431	112 %	282,249
Donor Dev:		695,000	345,002	50 %	0
Grand Total:		5,970,958	5,894,460	98.7 %	1,679,494

Vote:550 Rukungiri District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid salaries in 162 primary schools. Education office coordinated. PLE 2019 conducted for both Private schools.	1520 Teachers paid salaries in 162 primary schools. PLE 2019 conducted for both Private schools.		Teachers paid salaries in 162 primary schools.	1520 Teachers paid salaries in 162 primary schools.
211101 General Staff Salaries	10,545,903	10,185,076	97 %		2,203,938
222001 Telecommunications	2,000	2,000	100 %		667
227001 Travel inland	42,409	19,785	47 %		5,803
228002 Maintenance - Vehicles	6,000	6,000	100 %		2,000
Wage Rect:	10,545,903	10,185,076	97 %		2,203,938
Non Wage Rect:	50,409	27,785	55 %		8,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,596,312	10,212,861	96 %		2,212,408

Reasons for over/under performance: The COVID-19 pandemic affected the operations of the schools.

Lower Local Services**Output : 078151 Primary Schools Services UPE (LLS)**

No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	(1520) Teachers paid salaries in 162 primary schools.	(1695) Teachers paid salaries in 162 primary schools.	(1520) Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1520) Qualified Primary teachers in 162 primary schools.	(1695) Qualified Primary teachers in 162 primary schools.	(1520) 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	(347) Students drop-out	(179) Students drop-out	(70) Students drop-out
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	(754) Students passing in grade one	(0)	(0) Students passing in grade one

Vote:550 Rukungiri District

Quarter4

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 who sat 2019 PLE	()	(0)Pupils who sat 2019 PLE
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	826,992	826,992	100 %	275,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	826,992	826,992	100 %	275,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826,992	826,992	100 %	275,664
Reasons for over/under performance:	COVID-19 disease and lock-down affected the school operations as the schools closed early for first term.			
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	146,483	73 %	16,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	146,483	73 %	16,774
External Financing:	0	0	0 %	0
Total:	200,000	146,483	73 %	16,774
Reasons for over/under performance:	The construction for the phase three structures was completed in time ,completed and is awaiting commissioning.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School	(5) Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School not done as gender and equity intervention.	(5)Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School	(5)Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School not done as gender and equity intervention.
Non Standard Outputs:	N/A			N/A
312104 Other Structures	28,000	28,000	100 %	28,000

Vote:550 Rukungiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	28,000	100 %	28,000
External Financing:	0	0	0 %	0
Total:	28,000	28,000	100 %	28,000

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

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	(1) No. of primary schools receiving furniture that is Nyakariro Primary school. (24 twin desks)	(1)No. of primary schools receiving furniture that is Kayanga Primary school	(1)No. of primary schools receiving furniture that is Nyakariro Primary school. (24 twin desks)
Non Standard Outputs:	N/A			N/A
312203 Furniture & Fixtures	4,036	3,820	95 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,036	3,820	95 %	0
External Financing:	0	0	0 %	0
Total:	4,036	3,820	95 %	0

Reasons for over/under performance: The supply was done to address gender and equity during the learning time.

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.	12 Months salary paid to 395 Teaching and non teaching staff.	3 Months salary paid to Teaching and non teaching staff.	3 Months salary paid to Teaching and non teaching staff.
211101 General Staff Salaries	4,199,447	4,174,818	99 %	1,070,273
Wage Rect:	4,199,447	4,174,818	99 %	1,070,273
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,199,447	4,174,818	99 %	1,070,273

Reasons for over/under performance: The COVID -19 disease affected the operations of the schools. There were transfer in.

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

No. of students enrolled in USE	(15043) Students enrolled in USE.	(15043) Students enrolled in USE.	(15043)Students enrolled in USE.	(15043)Students enrolled in USE.
No. of teaching and non teaching staff paid	(370) Teaching and non teaching staff paid	(395) Teaching and non teaching staff paid	(370)Teaching and non teaching staff paid	(395)Teaching and non teaching staff paid
No. of students passing O level	(3250) Students passing O level	(3240) Students passing O level 2019	()	(0)Students passing O level 2019

Vote:550 Rukungiri District

Quarter4

No. of students sitting O level	(3315) Students sitting O level	(2215) Students sitting O level 2019	()	(0)Students sitting O level 2019
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	2,177,682	2,200,670	101 %	748,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,177,682	2,200,670	101 %	748,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,177,682	2,200,670	101 %	748,882
Reasons for over/under performance:	The COVID -19 pandemic affected the operations of the schools. There were transfer in which raised the number of teaching and non teaching staff paid.			

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.
312101 Non-Residential Buildings	1,280,349	1,473,036	115 %	454,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,280,349	1,473,036	115 %	454,142
External Financing:	0	0	0 %	0
Total:	1,280,349	1,473,036	115 %	454,142
Reasons for over/under performance:	The construction delayed to be completed for the seed school due to starting late, for kashenyi SSS Multi purpose hall the funding was not enough to complete despite the willingness of the contractor.			

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(80) Tertiary education instructors paid salaries.	(70) Tertiary education instructors paid salaries.	(80)Tertiary education instructors paid salaries.	(70)Tertiary education instructors paid salaries.
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	954,756	100 %	252,781

Vote:550 Rukungiri District**Quarter4**

Wage Rect:	955,854	954,756	100 %	252,781
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,854	954,756	100 %	252,781

Reasons for over/under performance: COVID -19 affected the operations of the tertiary institutions as they closed before time.

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

N/A

Non Standard Outputs:	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.
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263367 Sector Conditional Grant (Non-Wage)	449,158	449,158	100 %	149,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	449,158	100 %	149,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,158	449,158	100 %	149,719

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

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

N/A

Non Standard Outputs:	27 Secondary Schools Inspected in quarter. 360 annual and 120 Primary schools inspected in Quarter. 6 Tertiary institutions Inspected in quarter.	38 Secondary Schools Inspected in quarter. 312 Primary schools inspected cumulative. 12 Tertiary institutions Inspected in quarter.	27 Secondary Schools Inspected in quarter. 360 annual and 120 Primary schools inspected in Quarter. 6 Tertiary institutions Inspected in quarter.	27 Secondary Schools Inspected in quarter. 360 annual and 120 Primary schools inspected in Quarter. 3 Tertiary institutions Inspected in quarter.
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221008 Computer supplies and Information Technology (IT)	800	800	100 %	534
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	2,164
222001 Telecommunications	300	300	100 %	200
227001 Travel inland	42,412	42,412	100 %	14,141

Vote:550 Rukungiri District**Quarter4**

228002 Maintenance - Vehicles	6,000	5,998	100 %	2,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,512	55,510	100 %	19,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,512	55,510	100 %	19,354

Reasons for over/under performance: The COVID-19 pandemic affected the inspection and monitoring of schools activities.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	27 Secondary schools Monitored and Supervised benefiting from USE grants.	52 Secondary schools and 6 Tertiary Institutions monitored and Supervised. monitoring and supervision conducted.	27 Secondary schools Monitored and Supervised benefiting from USE grants.	27 Secondary schools Monitored and Supervised benefiting from USE grants.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	333
227001 Travel inland	12,500	15,000	120 %	5,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	15,500	119 %	6,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	15,500	119 %	6,259

Reasons for over/under performance: The COVID -19 disease affected the schools operations thus affecting the monitoring as the schools closed before time.

Output : 078405 Education Management Services

N/A

Vote:550 Rukungiri District

Quarter4

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).	12 months salaries paid to Education staff. Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 290 Schools monitored per Quarter District wide (Primary, 43 Secondary and 5 Tertiary Institutions). Primary 1 Quarterly monitoring reports submitted to Directorate of Education Standards (DES) 7 meetings with Head teachers and other stakeholders held. 7 staff meetings conducted.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 2 meetings with Headteachers and other stakeholders held.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 1 meeting with Headteachers and other stakeholders held. 2 staff meetings conducted.
211101 General Staff Salaries	105,550	97,485	92 %	26,835
221008 Computer supplies and Information Technology (IT)	1,000	992	99 %	659
221009 Welfare and Entertainment	1,200	1,200	100 %	400
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700	100 %	567
221012 Small Office Equipment	300	300	100 %	100
222001 Telecommunications	600	600	100 %	260
223005 Electricity	550	550	100 %	183
223006 Water	550	550	100 %	183
224004 Cleaning and Sanitation	400	400	100 %	134
227001 Travel inland	25,400	19,900	78 %	8,394
Wage Rect:	105,550	97,485	92 %	26,835
Non Wage Rect:	31,700	26,192	83 %	10,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,250	123,677	90 %	37,716
Reasons for over/under performance:	The COVID- 19 disease affected the office operations and field activities.			
Total For Education : Wage Rect:	15,806,754	15,412,134	98 %	3,553,828

Vote:550 Rukungiri District**Quarter4**

<i>Non-Wage Reccurent:</i>	<i>3,604,453</i>	<i>3,601,807</i>	<i>100 %</i>	<i>1,219,229</i>
<i>GoU Dev:</i>	<i>1,512,386</i>	<i>1,651,340</i>	<i>109 %</i>	<i>498,916</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,923,593</i>	<i>20,665,281</i>	<i>98.8 %</i>	<i>5,271,972</i>

Vote:550 Rukungiri District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 Months Salaries Paid to works staff. Allowances for staff paid, Office maintained and ran.	12 Months Salaries paid to works staff on payroll.		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	126,788	66 %		27,231
221007 Books, Periodicals & Newspapers	736	736	100 %		84
221008 Computer supplies and Information Technology (IT)	4,000	3,600	90 %		1,000
221009 Welfare and Entertainment	800	600	75 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		455
222001 Telecommunications	400	300	75 %		0
223005 Electricity	800	600	75 %		239
223006 Water	240	188	78 %		68
224004 Cleaning and Sanitation	400	300	75 %		0
227001 Travel inland	27,130	19,564	72 %		921
Wage Rect:	191,378	126,788	66 %		27,231
Non Wage Rect:	36,106	27,088	75 %		2,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,484	153,876	68 %		29,997

Reasons for over/under performance: The funds were released in time for the payment of salaries. There were no funds released within the quarter four.

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

N/A

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:	Routine manual maintenance of Town Council Roads done	7.6km of Routine manual maintenance of all Town Council Roads done,	Routine manual maintenance of Town Council Roads done	No work done as the release for quarter four was not done.
	Routine mechanized maintenance of Town Council Roads done	15.124km of Routine mechanized maintenance of Town Council Roads done,	Routine mechanized maintenance of Town Council Roads done	
	Culvert installation on Town Council Roads	18m of Culvert installed in Rwerere	Culvert installation on Town Council Roads	
	Planting trees along Town Council Roads done	Town Council Roads,	Planting trees along Town Council Roads done	
	Conducting HIV/AIDS awareness campaigns conducted.	Planting trees along Town Council Roads done .	Conducting HIV/AIDS awareness campaigns conducted.	
263104 Transfers to other govt. units (Current)	159,202	115,954	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,202	115,954	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,202	115,954	73 %	0
Reasons for over/under performance: There were no funds to use as there were no release within the quarter.				
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	Bottlenecks cleared on community Access Roads			
263104 Transfers to other govt. units (Current)	128,396	128,396	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,396	128,396	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,396	128,396	100 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	() 186.60 Km	()	()	()
Length in Km of District roads periodically maintained	() N/A	()	()	()

Vote:550 Rukungiri District

Quarter4

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.			
263104 Transfers to other govt. units (Current)	360,784	358,959	99 %	109,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360,784	358,959	99 %	109,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,784	358,959	99 %	109,768
Reasons for over/under performance:				
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	16,618	74 %	5,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,473	16,618	74 %	5,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,473	16,618	74 %	5,126
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Plants/Machines and vehicles repaired		Plants/Machines repaired	
228002 Maintenance - Vehicles	37,870	24,907	66 %	0
228003 Maintenance – Machinery, Equipment & Furniture	80,000	63,977	80 %	8,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,870	88,884	75 %	8,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,870	88,884	75 %	8,569

Vote:550 Rukungiri District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	191,378	126,788	66 %		27,231
<i>Non-Wage Reccurent:</i>	824,830	735,898	89 %		126,229
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,016,207	862,686	84.9 %		153,460

Vote:550 Rukungiri District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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.	12 Months salary paid to all staff on the vote. Day to day operation of the district water office Office stationary and equipment procured 9 Consultations with ministry and TSU8 done maintenance and repairs of vehicles, office equipment done.		Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers.	3 Months salary paid to all staff on the vote.Day to day operation of the district water office Office stationary and equipments procured,Operation, repairs & maintenance of vehicles and computers.
211101 General Staff Salaries	37,091	37,090	100 %		9,620
221007 Books, Periodicals & Newspapers	730	730	100 %		182
221009 Welfare and Entertainment	1,200	1,200	100 %		343
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
223005 Electricity	300	300	100 %		270
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400	100 %		100
227001 Travel inland	6,078	6,076	100 %		2,595
228002 Maintenance - Vehicles	3,800	3,800	100 %		3,800
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100 %		143
Wage Rect:	37,091	37,090	100 %		9,620
Non Wage Rect:	13,508	13,506	100 %		7,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,599	50,596	100 %		17,154
Reasons for over/under performance:	The vote for office operations should be doubled financially as the cost of travel is high and visits to ministry agencies is much necessary.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Construction Supervision visits on projects done in wate	(34) Construction Supervision visits done on water projects.		(3)Construction Supervision visits done on water projects.	(8)Construction supervision visits on water projects done
No. of water points tested for quality	(100) Water quality surveillance in the district	(100) Water surveillance carried out in the district		(25)Carry out water quality surveillance in the district	(50)Carry out water quality surveillance in the district

Vote:550 Rukungiri District

Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(4) Four District water supply and sanitation coordination committee meeting held at the district headquarters	(1)Quarterly District water supply and sanitation committee meeting held	(1)Quarterly District water supply and sanitation committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices to be displayed with financial information on public places in the district	(4) 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 done
No. of sources tested for water quality	(50) Testing of water sources for quality to be done in the district	(100) Testing of water sources for quality done	(105)Testing of water sources for quality to be done in the district	(30)Testing of water sources for quality done in the district
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	67	67	100 %	67
227001 Travel inland	7,934	7,934	100 %	3,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	3,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	3,140
Reasons for over/under performance:				
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	(16) Rehabilitation of water sources by the community done	(0)Rehabilitation of water & sanitation points by the community and water user committees	(5)Rehabilitation of water & sanitation points by the community and water user committees
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water points sources functional (Gravity Flow Scheme)	(96%)% of rural water point sources functional (Gravity Flow Scheme)	(96%)% of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(93%) % of rural water point sources functional (Shallow Wells)	(91%) % of rural water points sources functional (Shallow well)	(03%)% of rural water point sources functional (Shallow Wells)	(91%)% of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	13,000	13,000	100 %	2,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	2,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	2,097
Reasons for over/under performance:				
Nil				

Vote:550 Rukungiri District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) 1 Water and sanitation promotional events undertaken during sanitation week	(1) Water and sanitation promotional event undertaken during sanitation week activities.		()	()
No. of water user committees formed.	(6) Formation of water & sanitation committees	(8) Formation of water and sanitation committees		(1)Formation of water & sanitation committees	(1)Formation of water & sanitation committees
No. of Water User Committee members trained	(24) water & sanitation committees training done	(22) Training members of water and sanitation committees		(6)Water & sanitation committees members trained	(2)Water & sanitation committees members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) Conducting training of Water and Sanitation Committee	(2) Omukatooma Water & Sanitation Committee trained		(1)Conducting training of Water and Sanitation Committees	(1)Conducting training of Water and Sanitation Committees
Non Standard Outputs:	N/A	N/A		N/A	N/A
221001 Advertising and Public Relations	200	200	100 %		0
221005 Hire of Venue (chairs, projector, etc)	181	181	100 %		0
221009 Welfare and Entertainment	300	300	100 %		0
221011 Printing, Stationery, Photocopying and Binding	34	34	100 %		34
227001 Travel inland	1,004	1,004	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	1,719	100 %		34
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720	1,719	100 %		34

Reasons for over/under performance: Some promotional activities were not completed due to covid19

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.	N/A			N/A
263201 LG Conditional grants (Capital)	5,000	5,000	100 %		0

Vote:550 Rukungiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Feasibility Study for the and design and documentation for the construction of Nyarwimuka Gravity Flow Scheme	80% of the consultancy services for the design and documentation of Nyarwimuka water supply project done		
281503 Engineering and Design Studies & Plans for capital works	22,000	21,700	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	21,700	99 %	0
External Financing:	0	0	0 %	0
Total:	22,000	21,700	99 %	0
Reasons for over/under performance: Awaiting approval from MWE delayed due to Covid19				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One 3-stance Water borne Toilet and changing room constructed.	(1) Construction of a 3-stance Water borne toilet and changing room at Kanyakyende Primary School completed	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	40,000	40,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	0
Reasons for over/under performance: Nil				
Output : 098181 Spring protection				
No. of springs protected	(2) Springs to be constructed in Bwambara, Nyarushanje and Ruhinda	(3) Springs constructed in Bwambara.	()	(3)Springs constructed in Bwambara subcounty
Non Standard Outputs:	N/A	N/A		N/A

Vote:550 Rukungiri District

Quarter4

312104	Other Structures	20,000	20,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	20,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	20,000	100 %	0
Reasons for over/under performance:		Nil			
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) Boreholes and shallow wells rehabilitated in Bwambara,Rwerere and Buyanja	()	()	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
281502	Feasibility Studies for Capital Works	19,802	11,939	60 %	0
281504	Monitoring, Supervision & Appraisal of capital works	23,751	36,420	153 %	7,863
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,553	48,359	111 %	7,863
	External Financing:	0	0	0 %	0
	Total:	43,553	48,359	111 %	7,863
Reasons for over/under performance:		Nil			
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) Construction of Omukatoma Gravity Flow Scheme Phase I in Nyakishenyi completed	()	()	
Non Standard Outputs:	Community Lead Total Sanitation activities	N/A		N/A	
312104	Other Structures	144,439	139,293	96 %	88,042
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	144,439	139,293	96 %	88,042
	External Financing:	0	0	0 %	0
	Total:	144,439	139,293	96 %	88,042
Reasons for over/under performance:		Nil			
Total For Water : Wage Rect:		37,091	37,090	100 %	9,620
Non-Wage Reccurent:		36,227	36,225	100 %	12,805
GoU Dev:		274,992	274,352	100 %	95,905
Donor Dev:		0	0	0 %	0

Vote:550 Rukungiri District**Quarter4**

<i>Grand Total:</i>	<i>348,310</i>	<i>347,668</i>	<i>99.8 %</i>	<i>118,330</i>
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Vote:550 Rukungiri District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	9 wetland action plans done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni, Bugangari.	12 months salary paid to all staff Natural resources office run and managed. 4 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	226,059	99 %		55,650
221009 Welfare and Entertainment	700	693	99 %		520
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		300
221017 Subscriptions	1,000	1,000	100 %		0
227001 Travel inland	4,641	2,300	50 %		741
Wage Rect:	227,514	226,059	99 %		55,650
Non Wage Rect:	7,341	4,993	68 %		1,561
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,855	231,052	98 %		57,211
Reasons for over/under performance:	movement during the lock down period due to Covid 19 has been a big challenge thus a reason 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	6,685	48 %		0

Vote:550 Rukungiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,927	6,685	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,927	6,685	48 %	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	(132) Area (Ha) of trees established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(17)Area (17 Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(0)Area (Ha) of trees established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality
Number of people (Men and Women) participating in tree planting days	(300) People (Men and Women) participating in tree planting days	(610) People (Men and Women) participating in tree planting days	(75)People (Men and Women) participating in tree planting days	(0)People (Men and Women) participating in tree planting days
Non Standard Outputs:	50000 tree seedlings given out to farmers in the district.	Tree seedlings given out to farmers in the district	Tree seedlings given out to farmers in the district	Tree seedlings given out to farmers in the district
227001 Travel inland	2,500	2,500	100 %	877

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	877

Reasons for over/under performance: Difficulty in movement due to the COVID 19 lock down has been a reason for 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	(610) community members 610 (550 men and 60 women) trained in forestry management district wide	(75)community members 75 (67 men and 8 women) training in forestry management district wide	(0)Community members trained in forestry management district wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	1,000	100 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	750

Reasons for over/under performance: COVID 19 lock down has greatly contributed to under performance in the sector.

Output : 098305 Forestry Regulation and Inspection

Vote:550 Rukungiri District

Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(40) Monitoring and compliance surveys to be carried out / inspections undertaken	(118) Monitoring and compliance surveys carried out / inspections undertaken	(10)Monitoring and compliance surveys to be carried out / inspections undertaken	(20)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		N/A
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: Covid 19 lock down has been a great challenge for performance in the sector				
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,	(3) Water shed management committees to be formulated and trained in 3sub-counties,	(2)Water shed management committees to be formulated and trained in 3sub-counties,	(0)Water shed management committees to be formulated and trained in sub-counties,
Non Standard Outputs:	Wetlands restored	Wetlands restored	Wetlands restored	Wetlands restored
227001 Travel inland	2,500	2,000	80 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,000	80 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,000	80 %	625
Reasons for over/under performance: covid 19 lock down made movement difficult and therefore a reason for under performance				
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 1 Sub County	(1)River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County	(0)River bank and Wetland Action Plan developed and regulations implemented

Vote:550 Rukungiri District

Quarter4

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		(5)5Ha of River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari Enforcement activities done on 3 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.	(0)Ha of River banks and wetlands demarcated and restored
Non Standard Outputs:	N/A	On spot sensitization on wetlands conservation done district wide.		On spot sensitization on wetlands conservation done districtwide.	On spot sensitization on wetlands conservation done district wide.
227001 Travel inland	3,324	3,324	100 %		1,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,324	3,324	100 %		1,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,324	3,324	100 %		1,254
Reasons for over/under performance:	COVID 19 lock down has greatly contributed to under performance				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	400(150 women and 250 men) mobilized and sensitized on environmental conservation in 4 sub counties.	82(56 men and 26 women) mobilized and sensitized on environmental conservation in 3 sub counties of Bwambara, Buhunga and Bugangari On spot Environmental sensitization done on Radio Boona and Radio Rukungiri		100(38 women and 62 men) mobilized and sensitized on environmental conservation in 1 sub county.	On spot Environmental sensitization done on Radio Boona and Radio Rukungiri
227001 Travel inland	4,645	3,414	73 %		639

Vote:550 Rukungiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,645	3,414	73 %	639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,645	3,414	73 %	639
Reasons for over/under performance:	The lockdown due to Covid 19 has been a reason for under performance as stakeholders cannot be gathered for sensitization			
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.	(20) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme	(4)monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(16)Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme
Non Standard Outputs:	Environmental screening done for all district development projects EIA reviews done for other private development projects	Environmental screening done for all district development projects EIA reviews done for other private development projects	Environmental screening done for all district development projects EIA reviews done for other private development projects	EIA reviews weren't done during this lock down period
227001 Travel inland	2,000	1,333	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	1,000	333	33 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,333	67 %	0
Reasons for over/under performance:	Limited resources limit the number of times for inspection. Difficulty in movement during the COVID 19 lock down period has greatly contributed to under performance.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) Survey 20 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(14) New land disputes settled within the quarter No pieces of Local Government lands were surveyed	(5)Survey 5 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(0)New land disputes settled within the quarter No pieces of Local Government lands were surveyed

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:		Market plans drawn for 4 sub counties	1 Market plans drawn for 1 sub county Nyakagyeme	Market plans drawn for 1 sub county	no active work was done due to the COVID 19 lock down
		Land application files forwarded to the Ministry for issuance of certificate of titles	2 layout plans drawn for 2 facilities in Buyanja and Kebisoni sub counties	Land application files forwarded to the Ministry for issuance of certificate of titles	
		Trading centers monitored and inspected for illegal developments	144 Land application files forwarded to the Ministry for issuance of certificate of titles	Trading centers monitored and inspected for illegal developments	
		Surveys carried out on private lands supervised.	Over 130 Surveys carried out on private lands supervised.	Surveys carried out on private lands supervised.	
			40 applications for developments approved in the district		
			Held 3 physical planning committee meetings		
			3 Land Board Meeting held		
			About 80 on spot physical planning inspections carried		
227001	Travel inland	10,044	6,651	66 %	1,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,044	6,651	66 %	1,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,044	6,651	66 %	1,080
Reasons for over/under performance:		Difficulty to move during the Covid 19 lock down became a challenge and hence a reason for under performance			
Total For Natural Resources : Wage Rect:		227,514	226,059	99 %	55,650
Non-Wage Reccurent:		48,281	33,567	70 %	7,786
GoU Dev:		1,000	333	33 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		276,795	259,959	93.9 %	63,436

Vote:550 Rukungiri District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	9 Sub counties and 4 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. Cross cutting issues in the department and district addressed.
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		50
222001 Telecommunications	100	100	100 %		100
227001 Travel inland	2,439	2,438	100 %		659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,639	2,638	100 %		809
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,639	2,638	100 %		809
Reasons for over/under performance: Most of the activities were halted due to COVID19					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(260 groups) 260 groups identified and trained in areas they identify.	() 219 groups identified and trained in areas they identify.		(65)65 groups identified and trained in areas they identify.	(0) groups identified and trained in areas they identify.
Non Standard Outputs:	Coordination of Functional Groups in the District.	4 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	500	100 %		150
221012 Small Office Equipment	300	300	100 %		300
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	9,556	9,556	100 %		2,176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,556	10,556	100 %		2,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,556	10,556	100 %		2,676

Vote:550 Rukungiri District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No groups were visited due MoH SOPs					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Mainstreaming in District and sun county .	Gender disaggregated data disseminated in Buyanja, Nyarushanje, Nyakagyeme and the heads of department		Gender Mainstreaming in sub counties and town councils	no activity done
227001 Travel inland	1,000	790	79 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	790	79 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	790	79 %		0
Reasons for over/under performance: No activity since no funds were released					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() YLP coordinated in district	() YLP coordinated in district		()	()YLP coordinated in district
Non Standard Outputs:	Cordination of Youth Livelihood Programme	3 groups submitted to the MoGLSD for funding.		Coordination of Youth Livelihood Programme	Sensitisation was done only done on radio
221002 Workshops and Seminars	21,400	2,927	14 %		0
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %		0
222001 Telecommunications	1,000	160	16 %		50
224006 Agricultural Supplies	408,719	0	0 %		0
227001 Travel inland	59,000	2,999	5 %		463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	490,719	6,186	1 %		513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	490,719	6,186	1 %		513
Reasons for over/under performance: No group was supported since the officers in the MoGLSD went home due to COVID 19					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth Council Functional	() District Youth Council Functional		()District Youth Council Functional	()District Youth Council Functional

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:	Coordinating Youth Council Activities	4 council executive meeting held at district 1 international Youth day celebrated on 27/9/19 in Nyarushanje sub county 2 Submission of report to MoGLSD 3 groups monitored ie Kasheskyere Boda Boda, Omuwere Brick makers and Katerampungu Youth Produce Buying and selling.	Coordinating Youth Council Activities	1 council executive meeting held at district on 16/6/20. 3 groups monitored ie Kasheskyere Boda Boda, Omuwere Brick makers and Katerampungu Youth Produce Buying and selling.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	6,514	6,496	100 %	1,711
	Wage Rect:	0	0 %	0
	Non Wage Rect:	6,914	100 %	1,811
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	6,914	100 %	1,811
Reasons for over/under performance: Few groups were monitored in order to observe SOPs of MOH				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12 PWD groups supported) PWD supported	(5) PWD supported	(0) PWD supported	(3) PWD supported
Non Standard Outputs:	support PWD groups.	5 groups of Nyarubare Kihanga and Kikarara Bwambara groups. 4 special grant meeting held at District Hqtrs. 4 Monitoring done in supported groups	support 2 PWD groups.	3 groups of PWds supported under special grant. 1 special grant meeting held at District Hqtrs. 1 Monitoring done in supported groups
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	50
222001 Telecommunications	300	300	100 %	0
224006 Agricultural Supplies	13,301	13,300	100 %	3,400
227001 Travel inland	8,637	8,636	100 %	2,272
	Wage Rect:	0	0 %	0
	Non Wage Rect:	22,537	100 %	5,722
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	22,537	100 %	5,722
Reasons for over/under performance: One PWD was supported to buy a wheel chair.				
Output : 108111 Culture mainstreaming				

Vote:550 Rukungiri District

Quarter4

N/A					
Non Standard Outputs:	cultural site identified	Cultural site identified in Bwambara and Nyarushanje.	cultural site identified	No activity	
227001 Travel inland	640	160	25 %		0
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: No identification since movements were restricted due to COVID.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work places inspected	work places inspected in Bugangari, Ruhinda and Bwambara sub counties	Work places inspected	No inspection was done	
227001 Travel inland	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance: No inspection was done as no funds were released for such					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour Disputes handled	37 labour disputes handled	Labour Disputes handled	3 Labour Disputes handled	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	100	100	100 %		100
227001 Travel inland	620	205	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920	305	33 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	920	305	33 %		100
Reasons for over/under performance: Cases reduced due to movement limitations brought about by COVID 19					
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	

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:	Functional women council Coordination of UWEP	3 women council executive meeting held at District htrs. women projects monitored in Nyakishenyi sub county. 217,460,318 shillings recovered. 18 groups worth 133,100,000 approved for payment by MoGLSD. 4 report submitted to the MoGLSD	Functional women council	1 women council executive meeting held at District htrs. 3,090,000 shillings recovered. 1 report submitted to the MoGLSD
221002 Workshops and Seminars	300	300	100 %	100
221009 Welfare and Entertainment	805	805	100 %	805
221011 Printing, Stationery, Photocopying and Binding	1,501	1,695	113 %	650
222001 Telecommunications	610	610	100 %	260
227001 Travel inland	1,340	1,340	100 %	0
228002 Maintenance - Vehicles	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,856	5,050	104 %	2,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,856	5,050	104 %	2,115

Reasons for over/under performance: The funds which were approved has not been released to COVID 19

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	PWD and Older Persons sensitized.	PWD and Older Persons sensitized in Nyarushanje, Buhunga, Buyanja, Bugangari and Ruhinda sub counties	PWD and Older Persons sensitized.	No activiity
222001 Telecommunications	100	81	81 %	15
227001 Travel inland	1,660	900	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	981	56 %	15
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	981	56 %	15

Reasons for over/under performance: No acitivty was done due to limited movements of old persons

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:	Operation of CBS Department	Salaries for CBS paid for 9 months CBOs registered/ renewed. 3 quarterly reported to MoGLSD 9 CSOs Monitored in Sub counties 7 LLGs supervised across the District 106 social welfare cases handled under Probation office 3 DOVCC meeting held at District 1 support supervision offering OVC services done 3 meeting held for stakeholders of OVC. 4 court inquireies made. 3 children resettled in homes	Operation of CBS Department	Salaries for CBS paid for 3 months 0 CBOs registered/ renewed. 1 quarterly reported to MoGLSD 2 CSOs Monitored in Sub counties 2 LLGs supervised across the District 22social welfare cases handled under Probation office 0 DOVCC meeting held at District 1 support supervision offering OVC services done 0 meeting held for stakeholders of OVC. 1 court inquiry made. 1 children resettled in homes
211101 General Staff Salaries	151,295	152,167	101 %	37,724
221009 Welfare and Entertainment	300	1,775	592 %	0
221011 Printing, Stationery, Photocopying and Binding	980	670	68 %	100
221012 Small Office Equipment	300	741	247 %	666
222001 Telecommunications	820	455	55 %	0
222003 Information and communications technology (ICT)	1,280	1,160	91 %	250
227001 Travel inland	10,278	10,256	100 %	1,792
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	151,295	152,167	101 %	37,724
Non Wage Rect:	15,958	16,057	101 %	2,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,253	168,224	101 %	40,532
Reasons for over/under performance: Due to COVID 19, movements were restricted and thus complaints have not yet reported.				
Total For Community Based Services : Wage Rect:	151,295	152,167	101 %	37,724
Non-Wage Reccurent:	559,500	72,805	13 %	16,719
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	710,795	224,972	31.7 %	54,443

Vote:550 Rukungiri District

Quarter4

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	12 month paid to Planning Unit staff		3 month salary paid to 5 planning unit staff	3 month salary paid to 5 Planning Unit staffs
	planning unit office coordinated	Planning Unit office coordinated		Planning unit office coordinated	Procurement of Stationary and cleaning materials
	planning unit vehicle repaired and maintained	procurement of office toner,cleaning materials, office stationary repair and		Departmental vehicle maintained and repaired	Repair of Planning Unit Vehicle
	office stationary, computer tonne, procured	maintenance of Planning Unit vehicle, airtime and Modem, laptops and desktops		Office stationary office toner computer servicing and office cleaning materials procured	Office toner, servicing and repair of office laptops and desk tops
	general cleanliness of the office maintained				
211101 General Staff Salaries	64,616	61,868	96 %		21,093
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		50
221011 Printing, Stationery, Photocopying and Binding	1,500	775	52 %		474
222001 Telecommunications	300	150	50 %		75
224004 Cleaning and Sanitation	200	125	63 %		125
228002 Maintenance - Vehicles	2,000	1,300	65 %		1,300
Wage Rect:	64,616	61,868	96 %		21,093
Non Wage Rect:	5,000	2,850	57 %		2,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,616	64,718	93 %		23,117
Reasons for over/under performance:	Poor performance of local revenue, out break of Covid-19 affected the execution of some activities, system breakdown				
Output : 138302 District Planning					
No of Minutes of TPC meetings	(12) Holding monthly TPC meetings	(10) 10 TPC meetings held at the district HeadQuarters		(0)	(1)

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:		Holding monthly Quarterly review meetings at the district	2 Quarterly Review meetings Conducted at the district HQRs	procurement of office tea, food and refreshments for TPC and SMM	
		Carrying out internal performance assessment in the district departments	procurement of office Tea for staffs, food and refreshments for TPC and SMM		
		Holding weekly SMM meetings	conducted one Internal assessment in preparation for external assessors from OPM		
		Office welfare provided to the department staff			
221009	Welfare and Entertainment	8,000	7,999	100 %	3,219
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	7,999	100 %	3,219
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	7,999	100 %	3,219
Reasons for over/under performance:		out break of covid 19 affected some activities like holding TPC meetings, 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	Production of the District strategic Plan for statistics compilation of the district statistical abstract 2019 and submission to UBOS	collection and compilation of statistical information from sub counties, town councils and departments	Data collected for statistical abstract 2020
		preparation of Annual statistical Abstract 2019 and submitted to UBOS and CAO	Holding One quarterly statistical committee meeting		
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001	Travel inland	1,600	400	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	100
Reasons for over/under performance:		Poor performance of local revenue, inadequate means of Transport as the departmental vehicle is too old and expensive to repair			
Output : 138304 Demographic data collection					
N/A					

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:	Conducting Public awareness on population issues	one radio talk show conducted to raise awareness on population and development		one quarterly radio talk show conducted on Radio Rukungiri to rise awareness on population issues and development
	population issues integrated in the departmental and sub county and Town council annual work plans	technical support to departments to integrate population issues in the DDP		Departments supported to integrate population issues in the DDP 2021/25-2024/25
	production of population data to different stakeholders	integrated into DDP 2020/21-2024/25		Population Issues intebrated into DDP 2020/21-2024/25
	monitoring the implementation of population issues			
	sensitization on population issues			
221009 Welfare and Entertainment	400	0	0 %	0
227001 Travel inland	2,600	1,250	48 %	960
	Wage Rect:	0	0 %	0
	Non Wage Rect:	3,000	42 %	960
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	3,000	42 %	960
Reasons for over/under performance:	poor performance of Local revenue. the department is under funded, inadequate means of transport, inadequate statistical data that is accumulate and current to guide planning			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Production of the District priorities 2020/21	Holding consultative Budget conference 2020/21 FY		Preparation and submission of draft DDP 2020/21-2024/25 to NPA
	production of Budget framework paper 2020/21	Preparation and submission of Budget framework paper for FY 2020/21		preparation and submission of quarterly accountability report
	Production of Annual work plans and Budget 2020/21	Preparation and Submission of the district Budget and Work plans for 2020/21 to NPA		LLGs supported to come up with Sub county/Town council Development Plans
	DDP111 2020/21-2024/25 prepared			
		Preparation and submission of 4 Quarterly accountability reports to MOF		
		Lower Local Governments supported to come up with sub county/Town council development Plans		

Vote:550 Rukungiri District**Quarter4**

227001	Travel inland	7,000	6,980	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,980	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,980	100 %	0
Reasons for over/under performance:		Lack of Sound means of Transport as the departmental Vehicle is too old and expensive to repair			
		Outbreak of Covid 19 affected the timely completion of the DDP 20220/21-2024/25 and other activities as most the staffs were sent home as a preventive measure to avoid the spread of Covid 19			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Management of the District website	Procurement and installation of district internet at the district headquarters	Procurement and installation of district internet at the district headquarters	
		District served with internet			
222001	Telecommunications	3,000	3,000	100 %	2,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	3,000	100 %	2,160
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	2,160
Reasons for over/under performance:		The procurement was first Delayed by Covid 19. Inadequate funding for monthly subscriptions			
		Funds were released in the first three quarters which enabled pronouncement to kick start as early as possible			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly monitoring of government Programs in all District sub counties and Town councils	3 Quarterly monitoring of government programs, projects and facilities conducted in nine sub counties	One quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments	one Quarterly monitoring of Government projects and facilities conducted in 4 sub counties
				implementation of work plans in line with development plan monitored	
227001	Travel inland	11,000	15,000	136 %	7,031
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	15,000	136 %	7,031
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	15,000	136 %	7,031
Reasons for over/under performance:		Lack of sound means of Transport for Filed work activities as the departmental vehicle is too old and expensive to maintain, Poor performance of Local revenue, outbreak of Covid 19 affected the execution of some planned activities			
Capital Purchases					

Vote:550 Rukungiri District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Retooling conducted	3 Quarterly monitoring and supervision of government projects in 4 sub counties and one town council			Procurement of chairs and desks for the executive committee members
	Joint Monitoring and supervision of government programs	procurement of chairs and tables for the executive members			procured the Council Public Address system
		Procurement of council Public address system			Monitored and supervised government programs
281504 Monitoring, Supervision & Appraisal of capital works	3,904	3,904	100 %		1,149
312202 Machinery and Equipment	5,934	5,934	100 %		5,934
312211 Office Equipment	12,912	12,690	98 %		12,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,750	22,528	99 %		19,773
External Financing:	0	0	0 %		0
Total:	22,750	22,528	99 %		19,773
Reasons for over/under performance:	lack of sound vehicle for field work, Outbreak of Covid 19, inadequate funding				
Total For Planning : Wage Rect:	64,616	61,868	96 %		21,093
Non-Wage Reccurent:	36,000	34,679	96 %		13,434
GoU Dev:	25,750	25,528	99 %		21,933
Donor Dev:	0	0	0 %		0
Grand Total:	126,366	122,074	96.6 %		56,460

Vote:550 Rukungiri District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months salary paid to 5 Audit staff. 1workshop and 1 annual General meeting to be attended in places decided upon . Subscription to ICPAU and IIA paid Airtime for Internet procured	12 months salary paid to 4 Audit staff and 3 staff in Town Councils. Annual General meeting to be attended in places decided upon . Subscription to Local Government Internal Auditors Association(LGIAA) and ICPAU paid 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
211101 General Staff Salaries	32,108	35,110	109 %		8,027
221007 Books, Periodicals & Newspapers	522	391	75 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		0
221009 Welfare and Entertainment	1,200	1,075	90 %		300
221017 Subscriptions	1,500	1,125	75 %		0
227001 Travel inland	4,478	3,358	75 %		0
Wage Rect:	32,108	35,110	109 %		8,027
Non Wage Rect:	8,700	6,699	77 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,808	41,809	102 %		8,327
Reasons for over/under performance:	Lack of sound means of transport as the departmental vehicle is very old and expensive to maintain. The COVID-19 and lock-down affected the field activities.				
Output : 148202 Internal Audit					

Vote:550 Rukungiri District

Quarter4

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	(176) Internal department audits conducted 14 departments , 11 H/C ii , 5 H/C iii, 5 audits in H/C IVs, 9 NGO H/Cs, 51 primary schools, 9 secondary schools, 27 audits in 9 sub-counties and , 4 Rural water project, 5 road, 1 special audit, 3 UPE schs with twin desks, 20 RBF H/Cs, 11 construction projects.	(41)Internal department audits conducted, 5 departments 3 H/C ii , 4 H/C iii, 2 H/C ivs , 2 NGO H/Cs,10 primary schools,2 secondary schools, 9 audits in 9 sub-counties and , 2 Rural water projects, 1 construction project, 2 UPE Schools supplied 3-seater twin desks	(1)Internal department audits conducted for COVID -19 activities
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Date of submitting the Internal Audit report	(1) Date of submitting the Internal Audit report	(2020-04-30)Date of submitting the Internal Audit report	(2020-06-30)Date of submitting the Internal Audit report
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	3 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments(Q3 report 2019.2020).	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	500	100 %	125
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	11,200	11,200	100 %	2,800
228002 Maintenance - Vehicles	3,400	3,400	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	15,300	100 %	3,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,300	15,300	100 %	3,825
Reasons for over/under performance:	Lack of sound means of transport as the departmental vehicle is very old and expensive to maintain. The COVID-19 and lock-down affected the field activities.			
Total For Internal Audit : Wage Rect:	32,108	35,110	109 %	8,027
Non-Wage Reccurent:	24,000	21,999	92 %	4,125
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,108	57,109	101.8 %	12,152

Vote:550 Rukungiri District

Quarter4

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	(2) Awareness radio shows participated in.		()	(1)Awareness radio shows participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitisation meetings organised at the District/Municipal Council	(6) Trade sensitisation meetings organised at the District/Municipal Council		()	(0)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	(265) Businesses inspected for compliance to the law		()	(56)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses	(670) Businesses issued with trade licenses		()	(0)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 2 trade inspections carried out		An updated file for SMEs in place 1 trade inspections carriedout	1 trade inspections carriedout
227001 Travel inland	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance:	Lack of transport means. The facilitation is limited as the funding is little. There is need to train the staff by the month Ministry of Trade, industry and cooperatives.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) awareness radio shows participated in	(2) Held one radio talk show and about business skills development		()	(1)Held one radio talk show and about business skills development
Non Standard Outputs:	N/A	1 training on business skills not done 1 radio talk show on mindset change		1 training on business skills held 1 radio talk show on mindset change	1 training on business skills held 1 radio talk show on mindset change
227001 Travel inland	2,000	2,000	100 %		500

Vote:550 Rukungiri District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Lack of transport means. The facilitation is limited as the funding is little. There is need to train the staff by the month Ministry of Trade, industry and cooperatives.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(28) cooperative groups supervised	(31) Cooperatives supervised that is . Kigezi growers union, Buyawo,Mihenvu rural, Buhunga,Nyakibale, Rukungiri Christ the King,Nyakariro, Rwerere, Rubabo Peoples, Buhunga. Nyakishenyi Growers, Buhunga SAACO, Bwanda and Bubabo SACCO.	()	(4)Nyakishenyi Growers Cooperatives, Buhunga SACCO, Bwanda and Rubabo SACCO.
No. of cooperative groups mobilised for registration	(4) cooperative groups mobilised for registration	(17) cooperative groups mobilised for registration	()cooperative groups mobilised for registration	(0)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(8) Rukungiri Bee keepers and Rukungiri Elders SAACCO.Kebisoni bodaboda, kebisoni onion	()cooperatives assisted in registration	(2)Rukungiri Bee keepers and Rukungiri Elders SAACCO.
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. 4 Cooperatives were audited. 7 Annual General Meetings were attended.		4 Annual General Meetings attended, Rukungiri Employees , Katobo , Buhunga and Rukungiri Farmers SACCOs.
227001 Travel inland	5,492	5,492	100 %	1,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,492	5,492	100 %	1,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,492	5,492	100 %	1,373

Vote:550 Rukungiri District

Quarter4

Workplan : 12 Trade, Industry and Local Development

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 transport for field activities. Limited facilitation as the department is under funded. The COVID-19 disease and lock-down affected the activities of the department.					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(2) No. of tourism promotion activities meanstremlined in district development plans	(4) held a wild run in Kikarara Bwambara subcounty to encourage people living near the national park to safe guard it		()	(0)No activity done
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	(4) No. and name of new tourism sites identified		()No. and name of new tourism sites identified	(0)No. and name of new tourism sites identified
Non Standard Outputs:	N/A	2 tourism site identified existing sites monitored profiling the sites		1 tourism site identified existing sites monitored profiling the sites	No activity done
227001 Travel inland	3,000	3,000	100 %		758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		758
Reasons for over/under performance: COVID-19 affected the operations of the department.					
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	(8) 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	(0)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	()		()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	(0) A report on the nature of value addition support existing and needed		()	(0)A report on the nature of value addition support existing and needed

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:	N/A	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	No activity done due to COVID-19
227001 Travel inland	1,566	1,565	100 %	391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	1,565	100 %	391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	1,565	100 %	391
Reasons for over/under performance:	The COVID-19 disease and lock-down affected the department activities.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 Months salary paid to staff. Assorted items procured.	12 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	24,087	91 %	7,833
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
Wage Rect:	26,400	24,087	91 %	7,833
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,400	24,837	91 %	8,083
Reasons for over/under performance:	COVID -19 and lock-down affected the department operation and there were scaling down of staff.			
Total For Trade, Industry and Local Development : Wage Rect:	26,400	24,087	91 %	7,833
Non-Wage Reccurent:	16,058	15,807	98 %	4,022
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,458	39,894	94.0 %	11,855

Vote:550 Rukungiri District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KEBISONI				316,115	250,546
Sector : Agriculture				34,000	4,000
<i>Programme : Agricultural Extension Services</i>				34,000	4,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				34,000	4,000
Item : 263201 LG Conditional grants (Capital)					
Kebisoni & Nyakagyeme	KABINGO Kebisoni & Nyakagyeme	Sector Development Grant		18,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
236932-KEBISONI	KAKIINGA 236932-KEBISONI	Sector Conditional Grant (Non-Wage)		16,000	4,000
Sector : Works and Transport				35,570	0
<i>Programme : District, Urban and Community Access Roads</i>				35,570	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				10,310	0
Item : 263104 Transfers to other govt. units (Current)					
Kebisoni	KAKIINGA Kakinga	Other Transfers from Central Government		10,310	0
<i>Output : District Roads Maintenance (URF)</i>				25,260	0
Item : 263104 Transfers to other govt. units (Current)					
Mechanized maintenance of Kebisoni- Kabingo-Mabanga 6Km	KABINGO District road	Other Transfers from Central Government		13,412	0
Mechanized maintenance of Mabanga- Kahengye 5.3Km	MABANGA District road	Other Transfers from Central Government		11,848	0
Sector : Education				231,777	231,777
<i>Programme : Pre-Primary and Primary Education</i>				94,332	94,332
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				94,332	94,332
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		3,918	3,918
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		4,242	4,242

Vote:550 Rukungiri District

Quarter4

KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)	3,534	3,534
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)	3,066	3,066
KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	3,882	3,882
KARIRE P.S	KABINGO	Sector Conditional Grant (Non-Wage)	7,290	7,290
KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)	6,534	6,534
KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	6,942	6,942
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,458	4,458
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	7,746	7,746
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	5,934	5,934
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	5,010	5,010
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,122	4,122
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	8,262	8,262
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	5,946	5,946
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	2,670	2,670
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	3,858	3,858
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	6,918	6,918
Programme : Secondary Education			137,445	137,445
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,445	137,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGASHE HIGH SCHOOL	KIIGIRO	Sector Conditional Grant (Non-Wage)	74,250	74,250
ST WILLIAMS S.S RWENGIRI	KIIGIRO	Sector Conditional Grant (Non-Wage)	63,195	63,195
Sector : Health			14,769	14,769
Programme : Primary Healthcare			14,769	14,769
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,843	8,843
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:550 Rukungiri District**Quarter4**

Masya C.O.U Health Centre II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	2,133
Nyarushanje HC III	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,576	4,576
Rwabukoba HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	2,133
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,926	5,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	GARUBUNDA	Sector Conditional Grant (Non-Wage)	1,975	1,975
MASYA HC II	NYEIBINGO	Sector Conditional Grant (Non-Wage)	1,975	1,975
RUTEETE HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,975	1,975
LCIII : NYARUSHANJE			846,698	784,950
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyarushanje	IBANDA Ibanda	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			40,712	0
Programme : District, Urban and Community Access Roads			40,712	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			21,040	0
Item : 263104 Transfers to other govt. units (Current)				
Nyarushanje	IBANDA Ibanda	Other Transfers from Central Government	21,040	0
Output : District Roads Maintenance (URF)			19,672	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Mushunga-Kabuga 3.2Km	RUYONZA District road	Other Transfers from Central Government	7,153	0
Mechanized maintenance of Nyabushenyi-Kiganga-Minera road 5.6Km	NYABUSHENYI District road	Other Transfers from Central Government	12,518	0
Sector : Education			741,384	737,348
Programme : Pre-Primary and Primary Education			131,086	127,050
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,050	127,050

Vote:550 Rukungiri District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)

BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	4,926	4,926
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,358	2,358
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	4,746	4,746
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	4,170	4,170
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	5,886	5,886
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	4,002	4,002
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	3,738	3,738
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	5,982	5,982
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	4,962	4,962
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	3,006	3,006
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,254	4,254
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	3,210	3,210
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	6,558	6,558
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	3,834	3,834
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	6,150	6,150
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	5,142	5,142
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	5,970	5,970
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	8,310	8,310
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	9,426	9,426
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	5,382	5,382
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	5,778	5,778
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	2,646	2,646
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	5,466	5,466
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	6,846	6,846

Vote:550 Rukungiri District

Quarter4

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

Vote:550 Rukungiri District

Quarter4

RUYONZA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	1,975	1,975
Sector : Water and Environment			5,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			5,000	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			5,000	0
Item : 263201 LG Conditional grants (Capital)				
Kabutega GFS & Kashenyi GFS	NDAGO Ndango	Sector Development Grant	5,000	0
LCIII : BUYANJA			1,220,151	244,202
Sector : Agriculture			16,000	4,000
<i>Programme : Agricultural Extension Services</i>			16,000	4,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buyanja	BUYANJA TOWN BOARD Buyanja	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			50,248	0
<i>Programme : District, Urban and Community Access Roads</i>			50,248	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			14,482	0
Item : 263104 Transfers to other govt. units (Current)				
Buyanja	NYAKAINA Nyakaina	Other Transfers from Central Government	14,482	0
<i>Output : District Roads Maintenance (URF)</i>			35,766	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Rwamuhima-Kihunga-Minera 16Km	KYAMAKANDA District road	Other Transfers from Central Government	35,766	0
Sector : Education			453,369	226,953
<i>Programme : Pre-Primary and Primary Education</i>			342,354	115,938
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			114,354	115,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,870	3,870
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	5,070	5,070

Vote:550 Rukungiri District

Quarter4

BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	5,682	5,682
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,326	4,326
KAFUNJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,162	3,162
KAGATI P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,602	4,602
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,750	3,750
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	6,114	6,114
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	4,782	4,782
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	6,210	6,210
KATUNGU P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	6,522	6,522
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	4,302	4,302
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	6,822	6,822
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,782	4,782
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	6,018	6,018
NYAKIJU P.S.	BUGYERA	Sector Conditional Grant (Non-Wage)	2,982	2,982
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	8,382	8,382
RUGARAMA P.S.	BUGYERA	Sector Conditional Grant (Non-Wage)	5,502	5,502
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,150	3,150
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,482	4,482
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,942	5,526
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	3,714	3,714
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	6,186	6,186
Capital Purchases				
Output : Classroom construction and rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe Primary	Transitional Development Grant	200,000	0

Vote:550 Rukungiri District**Quarter4**

Output : Latrine construction and rehabilitation			28,000	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	KASHESHE Nyarutete	District Discretionary Development Equalization Grant	28,000	0
Programme : Secondary Education			111,015	111,015
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,015	111,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAGYEME S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	94,941	94,941
ST ANTHONY MABANGA S.S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	16,074	16,074
Sector : Health			664,731	13,249
Programme : Primary Healthcare			664,731	13,249
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,133	2,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabungo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,133	2,133
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,598	11,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKARARA HC II	NYABITEETE	Sector Conditional Grant (Non-Wage)	1,975	1,975
KIKONGI HC II	RUBANGA	Sector Conditional Grant (Non-Wage)	1,975	1,975
RUBANGA HC II	KASHESHE	Sector Conditional Grant (Non-Wage)	1,975	1,975
RWENSHAMA HC III	BUYANJA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,672	5,189
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe	Sector Development Grant	650,000	0
Sector : Water and Environment			35,802	0
Programme : Rural Water Supply and Sanitation			35,802	0
Capital Purchases				

Vote:550 Rukungiri District**Quarter4**

Output : Non Standard Service Delivery Capital			22,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	BUGYERA bbbb	Sector Development Grant	10,000	0
Engineering and Design studies and Plans - Feasibility Study -482	BUGYERA District	Sector Development Grant	12,000	0
Output : Borehole drilling and rehabilitation			13,802	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUGYERA District	Transitional Development Grant	8,802	0
Feasibility Studies - Cable Cars-565	BUGYERA tttt	Transitional Development Grant	5,000	0
LCIII : NYAKISHENYI			320,802	201,210
Sector : Agriculture			45,570	4,000
Programme : Agricultural Extension Services			45,570	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			45,570	4,000
Item : 263201 LG Conditional grants (Capital)				
Nyakishenyi, Buyanja, Kebisoni, Bugangari, Buhunga	KACENCE Nyakishenyi, Buyanja, Kebisoni, Bugangari, Buhunga	Sector Development Grant	29,570	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakishenyi	KACENCE Kacence	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			76,206	0
Programme : District, Urban and Community Access Roads			76,206	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			16,074	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakishenyi	KACENCE Kacence	Other Transfers from Central Government	16,074	0
Output : District Roads Maintainence (URF)			60,132	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Bikongozo-Kirimbe road 4.1Km	BIKONGOZO District road	Other Transfers from Central Government	9,165	0
Mechanized maintenance of Kabaranga-Murago-Nyakisoroza 11.7Km	MURAMA District Road	Other Transfers from Central Government	26,154	0

Vote:550 Rukungiri District

Quarter4

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

Vote:550 Rukungiri District**Quarter4**

RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	4,530	4,530
Programme : Secondary Education			80,784	80,784
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,784	80,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	27,390	27,390
RUBIRIZI S.S	KACENCE	Sector Conditional Grant (Non-Wage)	53,394	53,394
Sector : Health			16,428	14,612
Programme : Primary Healthcare			16,428	14,612
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	2,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere HC II	KACENCE	Sector Conditional Grant (Non-Wage)	4,576	2,760
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,852	11,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	NGOMA	Sector Conditional Grant (Non-Wage)	1,975	1,975
BURORA HCII	NYARUGANDO	Sector Conditional Grant (Non-Wage)	1,975	1,975
KATONYA HC II	KACENCE	Sector Conditional Grant (Non-Wage)	1,975	1,975
Murama HC II	KAFUNJO	Sector Conditional Grant (Non-Wage)	1,975	1,975
NGOMA HC II	KATONYA	Sector Conditional Grant (Non-Wage)	1,975	1,975
NYARUGANDO HC II	MURAMA	Sector Conditional Grant (Non-Wage)	1,975	1,975
LCIII : Nyakagyeme			593,060	398,058
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakagyeme	Kigaga Nyakagyeme	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			38,565	0
Programme : District, Urban and Community Access Roads			38,565	0

Vote:550 Rukungiri District

Quarter4

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

Vote:550 Rukungiri District

Quarter4

NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,262	5,262
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	5,706	5,706
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,922	2,922
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	4,494	4,494
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	4,470	4,470
RUSHASHA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,774	3,774
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	2,622	2,622
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	7,386	7,386
Programme : Secondary Education			259,776	259,776
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,776	259,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	118,173	118,173
KYAMAKANDA S.S	Rushasha	Sector Conditional Grant (Non-Wage)	133,848	133,848
NYARUSHANJE HIGH SCHOOL	Rushasha	Sector Conditional Grant (Non-Wage)	7,755	7,755
Sector : Health			37,674	37,676
Programme : Primary Healthcare			37,674	37,676
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,974	1,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Masya	Sector Conditional Grant (Non-Wage)	1,974	1,975
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,700	35,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA HC IV	Rwerere	Sector Conditional Grant (Non-Wage)	33,725	33,725
NYAKINENGO HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	1,975	1,975
Sector : Water and Environment			144,439	0
Programme : Rural Water Supply and Sanitation			144,439	0
Capital Purchases				
Output : Construction of piped water supply system			144,439	0

Vote:550 Rukungiri District

Quarter4

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahoko Nyakagyeme	Sector Development Grant	144,439	0
LCIII : Bugangari			347,012	236,405
Sector : Agriculture			16,000	4,000
<i>Programme : Agricultural Extension Services</i>			16,000	4,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bugangari	Bugangari Bugangari	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			34,856	0
<i>Programme : District, Urban and Community Access Roads</i>			34,856	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			14,067	0
Item : 263104 Transfers to other govt. units (Current)				
Bugangari	Bugangari Bottlenecks on CARs	Other Transfers from Central Government	14,067	0
<i>Output : District Roads Maintenance (URF)</i>			20,789	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Bugangari-Nyabitete 9.3Km	Nyabitete District road	Other Transfers from Central Government	20,789	0
Sector : Education			181,311	181,311
<i>Programme : Pre-Primary and Primary Education</i>			56,208	56,208
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,208	56,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	5,934	5,934
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	5,466	5,466
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	5,310	5,310
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	5,826	5,826
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	5,838	5,838
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	5,010	5,010

Vote:550 Rukungiri District

Quarter4

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

Vote:550 Rukungiri District**Quarter4**

Construction Services - Civil Works- 392	Nyabitete Kanyankyende	Sector Development Grant	40,000	0
Output : Borehole drilling and rehabilitation			23,751	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bugangari District	Sector Development Grant	23,751	0
LCIII : Buyanja Town Coucil			137,777	96,640
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buyanja	Nyakaina Ward Buyanja town council	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			39,202	10,065
Programme : District, Urban and Community Access Roads			39,202	10,065
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,202	10,065
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Town Council	Nyakaina Ward Urban Roads	Other Transfers from Central Government	39,202	10,065
Sector : Education			82,575	82,575
Programme : Pre-Primary and Primary Education			9,810	9,810
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,810	9,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	9,810	9,810
Programme : Secondary Education			72,765	72,765
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,765	72,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	72,765	72,765
LCIII : Ruhinda			319,026	268,573
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000

Vote:550 Rukungiri District

Quarter4

Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ruhinda	Burombe Burombe	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			36,869	0
Programme : District, Urban and Community Access Roads			36,869	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,869	0
Item : 263104 Transfers to other govt. units (Current)				
Ruhinda	Burombe Burombe	Other Transfers from Central Government	11,869	0
Output : District Roads Maintenance (URF)			25,000	0
Item : 263104 Transfers to other govt. units (Current)				
Installation of steel culverts at Kabale water crossing	Kicwamba Culvert Installation	Other Transfers from Central Government	25,000	0
Sector : Education			266,157	264,573
Programme : Pre-Primary and Primary Education			77,958	76,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,958	76,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,254	4,254
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	2,946	2,946
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,486	3,486
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	5,058	5,058
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	5,106	5,106
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,230	4,230
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	6,438	6,438
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	3,186	3,186
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,102	3,102
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,810	3,810

Vote:550 Rukungiri District

Quarter4

NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	5,922	5,922
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	3,810	3,810
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	8,442	8,442
RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,186	3,186
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	5,070	5,070
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	6,006	4,422
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,906	3,906
Programme : Secondary Education			188,199	188,199
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,199	188,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Burombe	Sector Conditional Grant (Non-Wage)	70,257	70,257
ST FRANCIS BUHUNGA H.S	Kicwamba	Sector Conditional Grant (Non-Wage)	117,942	117,942
LCIII : Buhunga			207,520	178,924
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buhunga	Buhunga Buhunga	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			16,596	0
Programme : District, Urban and Community Access Roads			16,596	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,114	0
Item : 263104 Transfers to other govt. units (Current)				
Buhunga	Buhunga Buhunga	Other Transfers from Central Government	10,114	0
Output : District Roads Maintenance (URF)			6,483	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Ikuniro-Rutooma 2.9Km	Kihanga District road	Other Transfers from Central Government	6,483	0

Vote:550 Rukungiri District**Quarter4**

Sector : Education			163,797	163,797
Programme : Pre-Primary and Primary Education			75,588	75,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,588	75,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	9,786	9,786
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	8,490	8,490
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	3,834	3,834
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	4,566	4,566
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,482	4,482
KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	3,822	3,822
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,186	6,186
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	3,762	3,762
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	5,202	5,202
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	5,142	5,142
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	3,210	3,210
OMURUSHESHE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	7,950	7,950
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	4,134	4,134
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	5,022	5,022
Programme : Secondary Education			88,209	88,209
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,209	88,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABITEETE S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	88,209	88,209
Sector : Health			11,127	11,127
Programme : Primary Healthcare			11,127	11,127
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,152	9,152
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:550 Rukungiri District**Quarter4**

Burombe HC III	Buhunga	Sector Conditional Grant (Non-Wage)	4,576	4,576
Nyakishenyi HC III	Kihanga	Sector Conditional Grant (Non-Wage)	4,576	4,576
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,975	1,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,975	1,975
LCIII : Bwambara			232,406	174,582
Sector : Agriculture			24,000	8,000
Programme : Agricultural Extension Services			24,000	8,000
Lower Local Services				
Output : LLG Extension Services (LLS)			24,000	8,000
Item : 263201 LG Conditional grants (Capital)				
Bwambara, Nyakishenyi, Municipality, Buyanja	Kikarara Bwambara, Nyakishenyi, Municipality, Buyanja	Sector Development Grant	8,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bwambara	Bwambara Bwambara	Sector Conditional Grant (Non-Wage)	16,000	8,000
Sector : Works and Transport			17,360	0
Programme : District, Urban and Community Access Roads			17,360	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,360	0
Item : 263104 Transfers to other govt. units (Current)				
Bwambara	Bwambara Bwambara	Other Transfers from Central Government	17,360	0
Sector : Education			153,594	153,594
Programme : Pre-Primary and Primary Education			73,272	73,272
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,272	73,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	10,038	10,038
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	6,342	6,342
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	10,122	10,122

Vote:550 Rukungiri District

Quarter4

IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	6,642	6,642
Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,386	4,386
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	7,602	7,602
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	5,322	5,322
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	6,366	6,366
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,162	3,162
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	5,814	5,814
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	3,786	3,786
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	3,690	3,690
Programme : Secondary Education			80,322	80,322
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,322	80,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS NYAKISHENYI VOC.SCH.	Bwambara	Sector Conditional Grant (Non-Wage)	80,322	80,322
Sector : Health			17,452	11,273
Programme : Primary Healthcare			17,452	11,273
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,133	2,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakazinga HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	2,133	2,133
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,319	9,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARUBUNDA	Kikarara	Sector Conditional Grant (Non-Wage)	1,975	1,975
KARUHEMBE HC II	Kikongi	Sector Conditional Grant (Non-Wage)	6,672	1,975
RUHINDA HC III	Bwambara	Sector Conditional Grant (Non-Wage)	6,672	5,189
Sector : Water and Environment			20,000	1,715
Programme : Rural Water Supply and Sanitation			20,000	1,715
Capital Purchases				
Output : Spring protection			20,000	1,715

Vote:550 Rukungiri District

Quarter4

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bwambara Rushaya	Sector Development - Grant	20,000	1,715
LCIII : Kebisoni Town Council			116,000	14,070
Sector : Agriculture			16,000	3,800
Programme : Agricultural Extension Services			16,000	3,800
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	3,800
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kebisoni Town council	Central Ward Central	Sector Conditional Grant (Non-Wage)	16,000	3,800
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward Urban Roads	Other Transfers from Central Government	40,000	10,270
Sector : Health			60,000	0
Programme : Primary Healthcare			60,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Central Ward Kebisoni Health IV	District Discretionary Development Equalization Grant	60,000	0
LCIII : Bikurungu Town Council			62,000	14,270
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bikurungu Town council	Central Ward Central ward	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270

Vote:550 Rukungiri District**Quarter4**

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

Vote:550 Rukungiri District**Quarter4**

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

Vote:550 Rukungiri District

Quarter4

Machinery and Equipment - Maintenance and Repair-1078	Eastern ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	5,934	0
Item : 312211 Office Equipment				
Executive chairs and Tables procured	Eastern ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	12,912	0
LCIII : Missing Subcounty			1,366,245	1,311,765
Sector : Works and Transport			142,198	54,725
Programme : District, Urban and Community Access Roads			142,198	54,725
Lower Local Services				
Output : District Roads Maintenance (URF)			142,198	54,725
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Road Maintenance 100Km	Missing Parish District roads	Other Transfers from Central Government	142,198	54,725
Sector : Education			872,924	872,924
Programme : Secondary Education			580,083	580,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			580,083	580,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSES P.V.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,959	13,959
BUGANGARI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	104,742	104,742
BUYANJA GRAMMAR SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,664	14,664
ST JEROME S.S NDAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	284,130	284,130
ST JOSEPH VOCATIONAL S S RUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,510	15,510
ST MICHAEL H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,701	22,701
ST PAULS VOCATIONAL S.S BUYANJA	Missing Parish	Sector Conditional Grant (Non-Wage)	124,377	124,377
Programme : Skills Development			292,841	292,841
Lower Local Services				
Output : Skills Development Services			292,841	292,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	136,525

Vote:550 Rukungiri District

Quarter4

UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			351,123	384,116
Programme : Primary Healthcare			100,335	98,199
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			33,878	33,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,974
KahokoHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Kibirizi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	4,576
Kyamakanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Mabanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Mitoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Murama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	3,830
Rutoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Rwakigaju HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Rwakirungura HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	2,133
Rwengiri HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	4,576
Rweshama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	3,830
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,456	64,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	6,672
BUYANJA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	6,672
BWAMBARA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	6,672
BWANDAHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
IBANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
KABUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
KAHENGYEHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975

Vote:550 Rukungiri District

Quarter4

KAVUUYA MEMORIAL HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	6,672
KISIIZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	6,672
KYABURERE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
NDEERE HC11	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
NYABITEETE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
NYAKAGYEME HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	6,672
NYAKARIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
Nyakishenyi Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	4,695
RUGANDO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
RWAMUHIMAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,975
Programme : District Hospital Services			250,788	285,917
Lower Local Services				
Output : NGO Hospital Services (LLS.)			250,788	285,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	140,517	148,079
Kisiizi Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	110,271	137,839