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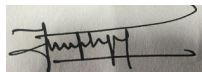
## Vote:550 Rukungiri District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 2020/21. 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: 04/02/2021

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

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

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 776,934                | 378,417                    | 49%                         |
| <b>Discretionary Government Transfers</b> | 4,071,124              | 2,085,736                  | 51%                         |
| <b>Conditional Government Transfers</b>   | 35,720,413             | 17,705,175                 | 50%                         |
| <b>Other Government Transfers</b>         | 1,392,239              | 487,542                    | 35%                         |
| <b>External Financing</b>                 | 980,000                | 107,525                    | 11%                         |
| <b>Total Revenues shares</b>              | <b>42,940,710</b>      | <b>20,764,396</b>          | <b>48%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                       | 7,653,164              | 4,342,267                  | 3,794,203                     | 57%                      | 50%                   | 87%                     |
| Finance                              | 556,696                | 255,867                    | 242,264                       | 46%                      | 44%                   | 95%                     |
| Statutory Bodies                     | 966,109                | 437,964                    | 379,579                       | 45%                      | 39%                   | 87%                     |
| Production and Marketing             | 1,207,866              | 686,121                    | 632,436                       | 57%                      | 52%                   | 92%                     |
| Health                               | 6,744,026              | 2,967,496                  | 2,728,822                     | 44%                      | 40%                   | 92%                     |
| Education                            | 22,825,527             | 10,401,720                 | 9,467,168                     | 46%                      | 41%                   | 91%                     |
| Roads and Engineering                | 1,391,785              | 739,762                    | 679,066                       | 53%                      | 49%                   | 92%                     |
| Water                                | 514,312                | 322,689                    | 182,765                       | 63%                      | 36%                   | 57%                     |
| Natural Resources                    | 401,416                | 206,288                    | 182,104                       | 51%                      | 45%                   | 88%                     |
| Community Based Services             | 371,976                | 155,385                    | 149,899                       | 42%                      | 40%                   | 96%                     |
| Planning                             | 141,387                | 69,376                     | 65,020                        | 49%                      | 46%                   | 94%                     |
| Internal Audit                       | 115,855                | 62,326                     | 49,603                        | 54%                      | 43%                   | 80%                     |
| Trade Industry and Local Development | 50,590                 | 23,119                     | 22,614                        | 46%                      | 45%                   | 98%                     |
| <b>Grand Total</b>                   | <b>42,940,710</b>      | <b>20,670,381</b>          | <b>18,575,543</b>             | <b>48%</b>               | <b>43%</b>            | <b>90%</b>              |
| <i>Wage</i>                          | 23,805,275             | 11,964,804                 | 11,570,922                    | 50%                      | 49%                   | 97%                     |
| <i>Non-Wage Recurrent</i>            | 15,022,107             | 6,507,804                  | 5,944,114                     | 43%                      | 40%                   | 91%                     |
| <i>Domestic Devt</i>                 | 3,133,328              | 2,090,248                  | 989,435                       | 67%                      | 32%                   | 47%                     |
| <i>Donor Devt</i>                    | 980,000                | 107,525                    | 71,072                        | 11%                      | 7%                    | 66%                     |

# Vote:550 Rukungiri District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of Second Quarter, the District had received cumulative releases of UGX. 20,764,396,000 which was 48% of the annual approved budget of UGX. 42,940,710,000. Discretionary Government Transfers performed at 51% as expected, Conditional grant performed at 50%, Other government transfers performed at 35% due to untimely release of funds from Uganda wild Authority (UWA) , Ministry of Gender Labour and Social Development( MoGLSD) for Youth Livelihood Progrm(YLP) share and MoES which is to be released in Quarter three while the donor performed at 11%. There was less money released from the External Financing. Poor performance in most of the Local Revenue sources including markets , Local Hotel Tax was due COVID-19 where all the weekly and monthly markets were closed .Other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees and sub-county authorities to collect Local Hotel Tax. The overall revenue performances stood at 48% of the total revenue share of the Approved Budget and expenditure was 43% cumulative expenditure and 90% for release spent The money was allocated to departments and LLGs for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX.20,670,381,000 Leaving the balance of Local Revenue UGX.94,014,693 not allocated. The District was advanced UGX.268,790,000 by Ministry of Finance Planning and Economic Development in form of Local Revenue. The transfers to Lower Local Governments were based on their collections to enable us recover the advance given to District. During the quarter, UGX.40,000,000 was received from Uganda Road Fund for emergency intervention in Kebisoni Town Council. the Natural Resources received UGX.9,100,000 for Environment Restoration. The District spent UGX.18,575,543,000 of the total released accumulative of UGX.20,670,381,000 leaving unspent on accounts of UGX. 2,094,838,000. The Budget release was at 48%, Budget spent was at 43% and the release spent was at 90% respectively . Note that the cumulative release was UGX.11,964,804,000 wage ,Non-Wage was UGX.6,507,804,000 and Domestic Development UGX.2,090,248,000 and corresponding expenditures were UGX.11,570,922,000 wage ; UGX5,944,114,000 ,UGX.989,435,000 and 71,072,000 respectively. Release to LLGs were as follows: Unconditional grant was UGX.38,623,276 ; Buyanja- UGX.4,632,766 ; Kebisoni- UGX.2,554,610; Nyarushanje- UGX.6,092,543 ; Nyakishenyi- UGX.4,957,161; Buhunga- UGX.3,659,581 ; Bugangari- UGX.4,511,118 ; Bwambara- UGX.3,872,465 ; Nyakagyeme- UGX.4,288,096 ; and Ruhinda- UGX.4,054,937. Urban Unconditional Grant N/wage UGX.31,839,872; Kebisoni Town Council-UGX.13,569,217 ;Buyanja Town Council- UGX.6,613,232;Bikurungu UGX.6,264,148 and Rwerere Town Council UGX.5,593,275. District Discretionally Development Equalization Grant (DDEG) was UGX. 56,782,679; Buyanja- UGX. 6,846,780; Kebisoni- UGX. 3,573,313; Nyakishenyi- UGX.7,357,761; Nyarushanje- UGX.9,146,191; Bugangari- UGX.6,655,163; Buhunga- UGX. 5,313,840; Bwambara- UGX.5,649,170; Nyakagyeme- UGX.6,303,864; and Ruhinda- UGX.5,936,597. Urban Discretionary Development Equalization Grant was UGX14,303,017; Kebisoni Town Council-UGX.6,347,502 ;Buyanja Town Council- UGX. 2,811,452; Bikurungu Town Council UGX.2,737,784 and Rwerere Town Council UGX.2,406,279

### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                      | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>                           | <b>776,934</b>         | <b>378,417</b>             | <b>49 %</b>                 |
| Local Services Tax   | 133,214                | 136,071                    | 102 %                       |
| Land Fees  | 17,493                 | 7,477                      | 43 %                        |
| Local Hotel Tax  | 3,184                  | 0                          | 0 %                         |
| Application Fees   | 17,690                 | 9,825                      | 56 %                        |
| Business licenses  | 94,283                 | 15,177                     | 16 %                        |
| Other licenses   | 15,160                 | 1,481                      | 10 %                        |
| Rent & Rates - Non-Produced Assets – from private entities | 55,920                 | 21,750                     | 39 %                        |
| Rent & rates – produced assets – from other govt. units    | 29,752                 | 35,214                     | 118 %                       |
| Park Fees  | 13,700                 | 4,329                      | 32 %                        |
| Advertisements/Bill Boards                                 | 3,168                  | 7,046                      | 222 %                       |
| Animal & Crop Husbandry related Levies                     | 40,341                 | 37,585                     | 93 %                        |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees   | 23,468                 | 14,161                     | 60 %                        |

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

|   |                   |                   |             |
|---|-------------------|-------------------|-------------|
| Registration of Businesses                              | 16,666            | 9,679             | 58 %        |
| Inspection Fees   | 15,325            | 4,600             | 30 %        |
| Market /Gate Charges                                    | 193,966           | 30,859            | 16 %        |
| Other Fees and Charges                                  | 13,146            | 37,771            | 287 %       |
| Other fines and Penalties – from other government units | 500               | 0                 | 0 %         |
| Miscellaneous receipts/income                           | 89,958            | 5,393             | 6 %         |
| <b>2a.Discretionary Government Transfers</b>            | <b>4,071,124</b>  | <b>2,085,736</b>  | <b>51 %</b> |
| District Unconditional Grant (Non-Wage)                 | 849,973           | 418,040           | 49 %        |
| Urban Unconditional Grant (Non-Wage)                    | 127,359           | 63,680            | 50 %        |
| District Discretionary Development Equalization Grant   | 299,819           | 199,879           | 67 %        |
| Urban Unconditional Grant (Wage)                        | 505,177           | 252,588           | 50 %        |
| District Unconditional Grant (Wage)                     | 2,245,886         | 1,122,943         | 50 %        |
| Urban Discretionary Development Equalization Grant      | 42,909            | 28,606            | 67 %        |
| <b>2b.Conditional Government Transfers</b>              | <b>35,720,413</b> | <b>17,705,175</b> | <b>50 %</b> |
| Sector Conditional Grant (Wage)                         | 21,054,212        | 10,589,272        | 50 %        |
| Sector Conditional Grant (Non-Wage)                     | 5,923,266         | 1,618,623         | 27 %        |
| Sector Development Grant                                | 2,245,778         | 1,497,185         | 67 %        |
| Transitional Development Grant                          | 519,802           | 347,469           | 67 %        |
| General Public Service Pension Arrears (Budgeting)      | 1,226,532         | 1,226,532         | 100 %       |
| Salary arrears (Budgeting)                              | 82,372            | 82,372            | 100 %       |
| Pension for Local Governments                           | 3,018,152         | 1,518,571         | 50 %        |
| Gratuity for Local Governments                          | 1,650,300         | 825,150           | 50 %        |
| <b>2c. Other Government Transfers</b>                   | <b>1,392,239</b>  | <b>487,542</b>    | <b>35 %</b> |
| National Environment Management Authority (NEMA)        | 0                 | 9,100             | 0 %         |
| Support to PLE (UNEB)                                   | 23,760            | 0                 | 0 %         |
| Uganda Road Fund (URF)                                  | 925,277           | 476,896           | 52 %        |
| Uganda Wildlife Authority (UWA)                         | 271,608           | 0                 | 0 %         |
| Uganda Women Entrepreneurship Program(UWEP)             | 17,493            | 1,546             | 9 %         |
| Youth Livelihood Programme (YLP)                        | 47,500            | 0                 | 0 %         |
| Results Based Financing (RBF)                           | 106,600           | 0                 | 0 %         |
| <b>3. External Financing</b>                            | <b>980,000</b>    | <b>107,525</b>    | <b>11 %</b> |
| United Nations Children Fund (UNICEF)                   | 250,000           | 0                 | 0 %         |
| Global Fund for HIV, TB & Malaria                       | 120,000           | 0                 | 0 %         |
| World Health Organisation (WHO)                         | 250,000           | 0                 | 0 %         |
| Global Alliance for Vaccines and Immunization (GAVI)    | 360,000           | 107,525           | 30 %        |
| <b>Total Revenues shares</b>                            | <b>42,940,710</b> | <b>20,764,396</b> | <b>48 %</b> |

**Cumulative Performance for Locally Raised Revenues**

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

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The district collected UGX.378,417,047 against the planned UGX.776,934,000 in Locally raised revenue representing 49%. The collection was within the range .

The performance for the Quarter Two is UGX.UGX.176,506,127 against UGX. 194,233,443 which is 91%.The performance during the quarter was a result of the collection of the Local Service Tax(LST) majorly from Civil Servants which is collected within the first four months of the Financial Year where one month this quarter falls. LST performed at 88% which increased actual performance of the quarter.

The other fees and charges performed high due to intensifying in the collection of revenue. The other one that performed high was the bill boards where arrears were paid.

Low performance of markets and other sources was as a result of the COVID\_19 and 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 and the effect of COVID-19. The application fees performed low due as its collection relates with tender period. For the bill boards and business licence the payment goes with the calendar year.

**Cumulative Performance for Central Government Transfers**

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 51%, Conditional Government transfers performed at 50%. The total revenue received for Quarter one was UGX.9,560,162,079 and cumulatively is UGX.19,790,911,510 against UGX.39,791,537,277 which is 50% of the Annual Approved Budget .The performance for the Quarter Two was 109% of the projected revenue. This was because the grant for production wage performed at 149% to cover the wage for Agriculture Extension staff for the quarter.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers received was UGX .487,542,020 against UGX.1,392,239,000 which is 35%.The under performance of Other Government Transfers was due to non-remittance of funds from Ministry of Health of Result Based Financing, Youth Livelihood under Ministry of Gender Labour and social Development MOGLSD and support to Primary Leaving Examination( PLE )funds from Uganda National Examinations Board (UNEB) to be released in Quarter Three.

During the quarter UGX.40,000,000 was received from the Uganda Road Fund as emergency funds for road maintenance. UGX9,100,000 for Environment restoration.

**Cumulative Performance for External Financing**

The External Financing received was 107,524,966 against UGX.980,000,000 budgeted for the Financial Year which is 11%.The under performance of the External Financing was due to less remittance of funds through Ministry of Health from the Donors.

## Vote:550 Rukungiri District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 772,934                            | 441,820                | 57 %           | 193,234                           | 248,853          | 129 %         |
| District Production Services                 | 434,932                            | 190,616                | 44 %           | 119,823                           | 119,499          | 100 %         |
| <b>Sub- Total</b>                            | <b>1,207,866</b>                   | <b>632,436</b>         | <b>52 %</b>    | <b>313,057</b>                    | <b>368,353</b>   | <b>118 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 1,116,655                          | 523,952                | 47 %           | 400,025                           | 334,245          | 84 %          |
| District Engineering Services                | 275,130                            | 155,114                | 56 %           | 84,360                            | 123,306          | 146 %         |
| <b>Sub- Total</b>                            | <b>1,391,785</b>                   | <b>679,066</b>         | <b>49 %</b>    | <b>484,385</b>                    | <b>457,551</b>   | <b>94 %</b>   |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 50,590                             | 22,614                 | 45 %           | 12,648                            | 10,282           | 81 %          |
| <b>Sub- Total</b>                            | <b>50,590</b>                      | <b>22,614</b>          | <b>45 %</b>    | <b>12,648</b>                     | <b>10,282</b>    | <b>81 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 12,840,147                         | 6,137,471              | 48 %           | 3,018,251                         | 3,346,706        | 111 %         |
| Secondary Education                          | 7,968,376                          | 2,706,877              | 34 %           | 1,457,899                         | 1,420,625        | 97 %          |
| Skills Development                           | 1,405,013                          | 529,584                | 38 %           | 238,964                           | 286,092          | 120 %         |
| Education & Sports Management and Inspection | 611,492                            | 93,236                 | 15 %           | 96,087                            | 65,184           | 68 %          |
| Special Needs Education                      | 500                                | 0                      | 0 %            | 0                                 | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>22,825,527</b>                  | <b>9,467,168</b>       | <b>41 %</b>    | <b>4,811,201</b>                  | <b>5,118,607</b> | <b>106 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 5,977,086                          | 2,377,327              | 40 %           | 1,514,845                         | 1,289,795        | 85 %          |
| District Hospital Services                   | 505,967                            | 252,984                | 50 %           | 126,492                           | 126,492          | 100 %         |
| Health Management and Supervision            | 260,973                            | 98,512                 | 38 %           | 68,446                            | 57,569           | 84 %          |
| <b>Sub- Total</b>                            | <b>6,744,026</b>                   | <b>2,728,822</b>       | <b>40 %</b>    | <b>1,709,783</b>                  | <b>1,473,856</b> | <b>86 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 514,312                            | 182,765                | 36 %           | 161,344                           | 114,593          | 71 %          |
| Natural Resources Management                 | 401,416                            | 182,104                | 45 %           | 100,501                           | 97,997           | 98 %          |
| <b>Sub- Total</b>                            | <b>915,728</b>                     | <b>364,869</b>         | <b>40 %</b>    | <b>261,845</b>                    | <b>212,590</b>   | <b>81 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 371,976                            | 149,899                | 40 %           | 92,994                            | 82,632           | 89 %          |
| <b>Sub- Total</b>                            | <b>371,976</b>                     | <b>149,899</b>         | <b>40 %</b>    | <b>92,994</b>                     | <b>82,632</b>    | <b>89 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 7,653,164                          | 3,794,203              | 50 %           | 1,595,632                         | 1,747,087        | 109 %         |
| Local Statutory Bodies                       | 966,109                            | 379,579                | 39 %           | 241,527                           | 223,835          | 93 %          |
| Local Government Planning Services           | 141,387                            | 65,020                 | 46 %           | 36,188                            | 36,971           | 102 %         |
| <b>Sub- Total</b>                            | <b>8,760,660</b>                   | <b>4,238,802</b>       | <b>48 %</b>    | <b>1,873,347</b>                  | <b>2,007,893</b> | <b>107 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |

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

|   |                   |                   |             |                  |                  |              |
|---|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Financial Management and Accountability(LG) | 556,696           | 242,264           | 44 %        | 139,382          | 137,914          | 99 %         |
| Internal Audit Services                     | 115,855           | 49,603            | 43 %        | 28,964           | 27,229           | 94 %         |
| <i>Sub- Total</i>                           | <b>672,551</b>    | <b>291,868</b>    | <b>43 %</b> | <b>168,346</b>   | <b>165,143</b>   | <b>98 %</b>  |
| <b>Grand Total</b>                          | <b>42,940,710</b> | <b>18,575,543</b> | <b>43 %</b> | <b>9,727,606</b> | <b>9,896,907</b> | <b>102 %</b> |

**Vote:550 Rukungiri District****Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>7,538,357</b>       | <b>4,264,169</b>          | <b>57%</b>            | <b>1,557,363</b>            | <b>1,471,188</b>       | <b>94%</b>           |
| District Unconditional Grant (Non-Wage)               | 108,026                | 62,052                    | 57%                   | 27,006                      | 32,026                 | 119%                 |
| District Unconditional Grant (Wage)                   | 620,295                | 310,148                   | 50%                   | 155,074                     | 155,074                | 100%                 |
| General Public Service Pension Arrears (Budgeting)    | 1,226,532              | 1,226,532                 | 100%                  | 0                           | 0                      | 0%                   |
| Gratuity for Local Governments                        | 1,650,300              | 825,150                   | 50%                   | 412,575                     | 412,575                | 100%                 |
| Locally Raised Revenues                               | 52,426                 | 20,970                    | 40%                   | 13,107                      | 10,485                 | 80%                  |
| Multi-Sectoral Transfers to LLGs_NonWage              | 305,432                | 114,767                   | 38%                   | 76,358                      | 45,191                 | 59%                  |
| Multi-Sectoral Transfers to LLGs_Wage                 | 207,214                | 103,607                   | 50%                   | 51,803                      | 51,803                 | 100%                 |
| Other Transfers from Central Government               | 267,608                | 0                         | 0%                    | 66,902                      | 0                      | 0%                   |
| Pension for Local Governments                         | 3,018,152              | 1,518,571                 | 50%                   | 754,538                     | 764,033                | 101%                 |
| Salary arrears (Budgeting)                            | 82,372                 | 82,372                    | 100%                  | 0                           | 0                      | 0%                   |
| Urban Unconditional Grant (Wage)                      | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Development Revenues</b>                           | <b>114,807</b>         | <b>78,098</b>             | <b>68%</b>            | <b>38,269</b>               | <b>40,455</b>          | <b>106%</b>          |
| District Discretionary Development Equalization Grant | 12,931                 | 8,621                     | 67%                   | 4,310                       | 4,310                  | 100%                 |
| External Financing                                    | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Gou                  | 1,877                  | 1,877                     | 100%                  | 626                         | 1,877                  | 300%                 |
| Transitional Development Grant                        | 100,000                | 67,601                    | 68%                   | 33,333                      | 34,268                 | 103%                 |
| <b>Total Revenues shares</b>                          | <b>7,653,164</b>       | <b>4,342,267</b>          | <b>57%</b>            | <b>1,595,632</b>            | <b>1,511,642</b>       | <b>95%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 827,509                | 410,972                   | 50%                   | 206,877                     | 217,474                | 105%                 |



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

|                                |                  |                  |            |                  |                  |             |
|--------------------------------|------------------|------------------|------------|------------------|------------------|-------------|
| Non Wage                       | 6,710,848        | 3,375,357        | 50%        | 1,350,486        | 1,523,500        | 113%        |
| <b>Development Expenditure</b> |                  |                  |            |                  |                  |             |
| Domestic Development           | 114,807          | 7,874            | 7%         | 38,269           | 6,114            | 16%         |
| External Financing             | 0                | 0                | 0%         | 0                | 0                | 0%          |
| <b>Total Expenditure</b>       | <b>7,653,164</b> | <b>3,794,203</b> | <b>50%</b> | <b>1,595,632</b> | <b>1,747,087</b> | <b>109%</b> |
| <b>C: Unspent Balances</b>     |                  |                  |            |                  |                  |             |
| <b>Recurrent Balances</b>      |                  | <b>477,840</b>   | <b>11%</b> |                  |                  |             |
| Wage                           |                  | 2,782            |            |                  |                  |             |
| Non Wage                       |                  | 475,057          |            |                  |                  |             |
| <b>Development Balances</b>    |                  | <b>70,224</b>    | <b>90%</b> |                  |                  |             |
| Domestic Development           |                  | 70,224           |            |                  |                  |             |
| External Financing             |                  | 0                |            |                  |                  |             |
| <b>Total Unspent</b>           |                  | <b>548,064</b>   | <b>13%</b> |                  |                  |             |

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

The department received UGX. 4,342,267,000 against the planned UGX.7,653,164,000 representing 57%. The release for the quarter was UGX. 1,511,642,000 against UGX.1,595,632,000 which was 95%. The releases were within the limits of the quarter. For the case of higher Local Government there was need to repair CAOs Vehicle and unconditional Grant had to be released more than expected for the Quarter. The total expenditure for was UGX. 3,794,203,000 against UGX.7,653,164,000 which was 50%. The expenditure for the quarter was UGX.1,747,087,000 against UGX.1,595,632,000 which was 109%. The expenditure increase was because of the balance of the previous quarter. The unspent balance is UGX.548,064,000 of which UGX.477,840,000 is recurrent and UGX.70,224,000 development. The recurrent balance includes UGX. 17,067,667 Gratuity, UGX.34,441,056 pension and UGX.430,148,171 pension and Gratuity Arrears not yet paid.

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

The pensioners whose files have not been completed and also the bank details are not yet corrected and updated. There are staff who are not yet recruited due to COVID-19 pandemic.

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

9 Senior Management meetings held at District Headquarters. 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the LLGs held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months pay change reports prepared input in the system for updates of the staff 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 773 Pensioners paid their pension. 14 Pensioners paid gratuity. 8 pensioners paid their pension and gratuity arrears. 132 staff were paid during the quarter. District staff payroll managed and maintained.

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>554,196</b>  | <b>255,867</b>     | <b>46%</b>     | <b>138,549</b>       | <b>138,670</b>  | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)      | 91,102          | 42,551             | 47%            | 22,776               | 22,775          | 100%          |
| District Unconditional Grant (Wage)          | 196,490         | 98,245             | 50%            | 49,123               | 49,123          | 100%          |
| Locally Raised Revenues                      | 30,736          | 12,294             | 40%            | 7,684                | 6,147           | 80%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 151,602         | 60,644             | 40%            | 37,900               | 39,559          | 104%          |
| Multi-Sectoral Transfers to LLGs_Wage        | 84,266          | 42,133             | 50%            | 21,066               | 21,066          | 100%          |
| <b>Development Revenues</b>                  | <b>2,500</b>    | <b>0</b>           | <b>0%</b>      | <b>833</b>           | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 2,500           | 0                  | 0%             | 833                  | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>556,696</b>  | <b>255,867</b>     | <b>46%</b>     | <b>139,382</b>       | <b>138,670</b>  | <b>99%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 280,756         | 131,619            | 47%            | 70,189               | 64,442          | 92%           |
| Non Wage                                     | 273,440         | 110,645            | 40%            | 68,360               | 73,471          | 107%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 2,500           | 0                  | 0%             | 833                  | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>556,696</b>  | <b>242,264</b>     | <b>44%</b>     | <b>139,382</b>       | <b>137,914</b>  | <b>99%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>13,602</b>      | <b>5%</b>      |                      |                 |               |
| Wage   |                 | 8,759              |                |                      |                 |               |
| Non Wage                                     |                 | 4,844              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>13,602</b>      | <b>5%</b>      |                      |                 |               |

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

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

The budget was UGX. 556,696,000 and realized is UGX.255,867,000 which is 46% for Higher and Lower Local Governments as at the end of the Quarter. For the Quarter the department received UGX. 138,670,000 against UGX. 139,382,000 planned which is 99% . The details are; UGX.227,75,000 is Unconditional Grant Non-wage, and UGX.49,123,000 is Unconditional Grant Wage, UGX. 6,147,000 was local Revenue. The Lower local Government received UGX. 60,625,000 against UGX. 58,966,000 under multi-sectoral transfers. The overall performance is at 99% and cumulatively 46% . The expenditure is UGX. 242264,000 against planned of UGX.556,696,000 which is 44% cumulatively and for the quarter the expenditure was UGX.137,914,000 against UGX.139,382,000 projected for the quarter which is 99% of the anticipated expenditure for the quarter. The total unspent balance is UGX.13,602,000 of which UGX.8,759,000 which was recurrent wage and UGX.4,844,000 non wage .

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

The COVID-19 pandemic affected the activities of the depaertment.

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

Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX. 176,506,127 for the whole district which include Local Service Tax UGX. 29,293,250 and Value of Other Local Revenue UGX. 147,212,877 . 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. 3 Months salary paid to 29 staff under District Unconditional Grant Wage and 8 staff under Urban Unconditional Grant wage. 1 radio program on the budget performance conducted. 1 revenue monitoring conducted in sub-counties to enhance local revenue collection.

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>964,109</b>  | <b>436,631</b>     | <b>45%</b>     | <b>241,027</b>       | <b>225,031</b>  | <b>93%</b>    |
| District Unconditional Grant (Non-Wage)               | 415,469         | 193,892            | 47%            | 103,867              | 100,465         | 97%           |
| District Unconditional Grant (Wage)                   | 264,035         | 134,018            | 51%            | 66,009               | 68,009          | 103%          |
| Locally Raised Revenues                               | 131,962         | 53,465             | 41%            | 32,991               | 26,732          | 81%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 152,642         | 55,256             | 36%            | 38,161               | 29,825          | 78%           |
| <b>Development Revenues</b>                           | <b>2,000</b>    | <b>1,333</b>       | <b>67%</b>     | <b>500</b>           | <b>667</b>      | <b>133%</b>   |
| District Discretionary Development Equalization Grant | 2,000           | 1,333              | 67%            | 500                  | 667             | 133%          |
| <b>Total Revenues shares</b>                          | <b>966,109</b>  | <b>437,964</b>     | <b>45%</b>     | <b>241,527</b>       | <b>225,697</b>  | <b>93%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 264,035         | 97,825             | 37%            | 66,009               | 43,736          | 66%           |
| Non Wage  | 700,073         | 280,554            | 40%            | 175,018              | 178,899         | 102%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 2,000           | 1,200              | 60%            | 500                  | 1,200           | 240%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>966,109</b>  | <b>379,579</b>     | <b>39%</b>     | <b>241,527</b>       | <b>223,835</b>  | <b>93%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>58,252</b>      | <b>13%</b>     |                      |                 |               |
| Wage  |                 | 36,192             |                |                      |                 |               |
| Non Wage  |                 | 22,059             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>133</b>         | <b>10%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 133                |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>58,385</b>      | <b>13%</b>     |                      |                 |               |

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## Vote:550 Rukungiri District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX.437,964,000 against UGX. 966,109,000 which is 45% for both higher and Lower Local Government. The Lower Local Government received UGX.55,256,000 against UGX.152,642,000 under multi-sectoral which is 36%. The expenditure was UGX.379,579,000 against UGX.966,109,000 which is 39% for both higher and lower against the budget. The expenditure for the quarter was UGX. 223,835,000 against UGX.241,527,000 which is 93%. The unspent balance is UGX. 58,385,000 of which UGX. 133,000 was for development of BOQs under procurement, UGX.58,252,000 of which UGX.36,192,000 was for wage balance and UGX.22,059,000 non wage for Higher Local Government ( HLG) allowances and office supplies, the Ex-gratia and gratuity for political leaders savings.

### Reasons for unspent balances on the bank account

The District Service Commission and expired mid way the quarter and the new ones have just been sworn in. The district Land Board is not yet in place. The ex-gratia and gratuity savings to be paid in quarter Four.

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

1 District Service Commission (DSC) meeting held and minutes produced. Confirmation in appointment- 38 , appointment on probation -31, regularization in appointment -2 ,transfer . Approval of advert -1 1 Council, 3 Standing committee and 1 Business committee were held. Bids evaluated for works and services (open national bidding and call-off). Local Government Public Accounts Committee(LGPAC) handled 4 quarterly internal audit reports reviewed ( 1 for the District Q4 2019/2020 and 3 for the Municipality Quarter 2,Quarter 3 and Quarter 4 2019/2020). Under political oversight ,District Chairperson and Executive facilitated, 3 months' Salary for elected political leaders and 3 Executive Committee meetings conducted.

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,074,786</b> | <b>596,401</b>     | <b>55%</b>     | <b>268,697</b>       | <b>331,584</b>  | <b>123%</b>   |
| District Unconditional Grant (Wage)          | 150,932          | 75,466             | 50%            | 37,733               | 37,733          | 100%          |
| Locally Raised Revenues                      | 8,000            | 4,000              | 50%            | 2,000                | 2,000           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 17,665           | 5,675              | 32%            | 4,416                | 5,138           | 116%          |
| Sector Conditional Grant (Non-Wage)          | 387,254          | 193,627            | 50%            | 96,814               | 96,814          | 100%          |
| Sector Conditional Grant (Wage)              | 510,934          | 317,634            | 62%            | 127,734              | 189,900         | 149%          |
| <b>Development Revenues</b>                  | <b>133,080</b>   | <b>89,720</b>      | <b>67%</b>     | <b>44,360</b>        | <b>46,360</b>   | <b>105%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 3,000            | 3,000              | 100%           | 1,000                | 3,000           | 300%          |
| Sector Development Grant                     | 130,080          | 86,720             | 67%            | 43,360               | 43,360          | 100%          |
| <b>Total Revenues shares</b>                 | <b>1,207,866</b> | <b>686,121</b>     | <b>57%</b>     | <b>313,057</b>       | <b>377,944</b>  | <b>121%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 661,866          | 385,169            | 58%            | 165,467              | 220,613         | 133%          |
| Non Wage                                     | 412,920          | 200,580            | 49%            | 103,230              | 109,048         | 106%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 133,080          | 46,687             | 35%            | 44,360               | 38,692          | 87%           |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,207,866</b> | <b>632,436</b>     | <b>52%</b>     | <b>313,057</b>       | <b>368,353</b>  | <b>118%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>10,652</b>      | <b>2%</b>      |                      |                 |               |
| Wage   |                  | 7,931              |                |                      |                 |               |
| Non Wage                                     |                  | 2,722              |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>43,033</b>      | <b>48%</b>     |                      |                 |               |
| Domestic Development                         |                  | 43,033             |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>53,685</b>      | <b>8%</b>      |                      |                 |               |

## Vote:550 Rukungiri District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 1,207,866,000 and realized is UGX. 686,121,000 representing 57%. During the Quarter the department received UGX.377,944,000 against the expected UGX.313,057,000 representing 121% . The over performance was a result of more cash limit released on wages during the quarter. Under multi-sectoral transfers to LLGs UGX.5,138,000 was received which is 116%. The department spent UGX.632,436,000 out of planned UGX.1,207,866,000 representing 52% cumulatively. The expenditure for the quarter was UGX.368,353,000 against UGX.313,057,000 projected for the quarter which is 118%. The high percentage was a result of balances from the previous quarter. The unspent balance of UGX. 53,685,000 of which UGX.43,033,000 was development and UGX.10,652,000 is recurrent. The development balances include the payments of procurement done but not yet paid for.

### Reasons for unspent balances on the bank account

Some activities were postponed due COVID19 prevention measures. Delayed submission of statement of requirement to Procurement and Disposal Unit due to late submission of Bills of Quantities by Engineering Department.

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

Production office 03 months salaries for production staff paid, Agricultural extension workers and parish chiefs facilitated to carry out their work, 01 planning and extension staff capacity building meeting held, 01 joint monitoring carried out, 01 quarterly performance report compiled and submitted to MAAIF, All office utility bills paid for and 01 Departmental vehicle serviced and maintained, held 01 joint study tour to Bushenyi District with District council, held 01 stakeholders meeting with tea nursery bed operators and MAIF officials. Crop 221 local leaders sensitized on Micro scale irrigation. 01 training conducted for gov't and IPs staff 26 farmers trained on small scale water harvesting and irrigation. 08 ToR for irrigation structures developed 04 members of staff supervised 20 farmers trained in land use and mgt 08 Follow ups on land use mgt (soil & water conservation) 480 local leaders sensitized on Micro scale irrigation. Livestock Vaccinated 582 H/C in Bikurungu T/C and Bwambara T/C, Carried out 06 surveillance days, Permitted 391 livestock animals to move, Held 02 staff meetings, Inspected 443 h/c, 777 goats, 315 sheep and 121 pigs for human consumption, Trained 121 livestock farmers, carried out 04 livestock market visits, 03 Supervision visits made. Bwanga stock farm Carried out 12 spraying days, 07 h/c treated for tick borne diseases, assorted animal drugs and mineral lick procured, cattle night boma repaired, Sold 12 H/C and 20 goats. Fisheries 01 Fish farmers training (02 females and 09 males) held, 05 new fish farmers and their production units registered, 961 kgs of farmed fish worth 14,415,000/= shillings harvested, 01 breeding zones surveillances carried out at Rwenshama landing site, 01 fish landing inspection made, 17 fish farmer visits made, 01 quarterly work plan and report made, 12 CAS data collection days supervised at rwenshama landing site, 01 meeting with Facility management committees held and 01 motorcycle maintained. Entomology 02 trainings (113 bee keepers trained), 03 farmer field visits made, Production data collected from 40 bee keepers (1,214 local hives, 468 KTB colonized, 25 colonized langstroths. 2,075 kgs of honey, 25 kgs of bee wax harvested), Profiled 25 bee keepers (03 farmer groups and 05 individuals). Capital development Procured 17 bags of 80kg Irish potato, 700 avocado fruit seedlings and 1353.5 kgs of fertiplus fertilizer and 01 motorcycle.

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>5,478,705</b> | <b>2,683,105</b>   | <b>49%</b>     | <b>1,369,676</b>     | <b>1,342,004</b> | <b>98%</b>    |
| District Unconditional Grant (Wage)                   | 106,179          | 54,620             | 51%            | 26,545               | 28,075           | 106%          |
| Locally Raised Revenues                               | 5,000            | 2,500              | 50%            | 1,250                | 1,250            | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 31,018           | 11,030             | 36%            | 7,754                | 5,202            | 67%           |
| Other Transfers from Central Government               | 106,600          | 0                  | 0%             | 26,650               | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 1,041,581        | 520,790            | 50%            | 260,395              | 260,395          | 100%          |
| Sector Conditional Grant (Wage)                       | 4,188,328        | 2,094,164          | 50%            | 1,047,082            | 1,047,082        | 100%          |
| <b>Development Revenues</b>                           | <b>1,265,321</b> | <b>284,391</b>     | <b>22%</b>     | <b>340,107</b>       | <b>197,970</b>   | <b>58%</b>    |
| District Discretionary Development Equalization Grant | 91,847           | 57,364             | 62%            | 30,616               | 34,482           | 113%          |
| External Financing                                    | 980,000          | 107,525            | 11%            | 245,000              | 107,525          | 44%           |
| Multi-Sectoral Transfers to LLGs_Gou                  | 38,434           | 16,141             | 42%            | 12,811               | 4,282            | 33%           |
| Sector Development Grant                              | 155,040          | 103,360            | 67%            | 51,680               | 51,680           | 100%          |
| <b>Total Revenues shares</b>                          | <b>6,744,026</b> | <b>2,967,496</b>   | <b>44%</b>     | <b>1,709,783</b>     | <b>1,539,974</b> | <b>90%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 4,294,507        | 1,976,253          | 46%            | 1,073,627            | 975,392          | 91%           |
| Non Wage  | 1,184,198        | 521,455            | 44%            | 296,050              | 269,228          | 91%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 285,321          | 160,043            | 56%            | 95,107               | 158,163          | 166%          |
| External Financing                                    | 980,000          | 71,072             | 7%             | 245,000              | 71,072           | 29%           |
| <b>Total Expenditure</b>                              | <b>6,744,026</b> | <b>2,728,822</b>   | <b>40%</b>     | <b>1,709,783</b>     | <b>1,473,856</b> | <b>86%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>185,397</b>     | <b>7%</b>      |                      |                  |               |
| Wage  |                  | 172,531            |                |                      |                  |               |
| Non Wage  |                  | 12,866             |                |                      |                  |               |



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

|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| <b>Development Balances</b> | <b>53,276</b>  | <b>19%</b> |  |
| Domestic Development        | 16,823         |            |  |
| External Financing          | 36,453         |            |  |
| <b>Total Unspent</b>        | <b>238,673</b> | <b>8%</b>  |  |

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

The department budget was UGX. 6,744,026,000 and realized is UGX.2,967,496,000. This represents 44% of the total budget. During the second quarter UGX.1,539,974,000 was realized against UGX. 1,709,783,000 representing 90%. The external Financing did not perform as anticipated as UGX.107,525,000 against UGX.980,000,000 which is 11% cumulatively and 44% for the quarter. The department planned to spend UGX.6,774,026,000 and spent UGX. 2,728,822,000 representing 40% of the total budget. During the quarter, the department spent UGX.1,473,856,000 against the planned UGX. 1,709,783,000 representing 86%. This leaves unspent balance of UGX. 238,673,000 comprised of UGX.185,,397,000 for recurrent expenditure and UGX. 53,276,000 for domestic development. The recurrent includes the wages of the staff for upgraded health facilities and payment for health facilities under construction.

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

Delay in payment of civil works for Kebisoni H/C iv and Bugangari H/C iv fencing , construction of latrine at Buyanja H/C iii due to limited funding as the unspent balances have not been released.

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

The district summary was as follows: Total outpatients attendance-123047, Deliveries-32958, DPT3-3207, Inpatients-7998. Under Lower Government Basic health facilities the following were done; Outpatients seen -97013, Deliveries conducted-1986, children immunized with Pantavalent vaccine (DPT3)-1972 , Inpatients-3077 admitted. Under lower NGO basic facilities Outpatients that visited -14445, Deliveries-633 conducted, children immunized with Pantavalent vaccine (DPT3) -903, Inpatients-1839 admitted. Outpatients that visited Hospital facilities-11589, Deliveries -676 conducted , children immunized with Pantavalent vaccine (DPT3)-332, Inpatients-3082 admitted. 4 visits to Health Sub- Districts and Health Centre Ivs and support supervision done. 1 Review meeting for performance conducted at District. Result Based Financing(RBF) verification done in 20 RBF Health facilities. 3 Months salary paid to 3 Headquarter Based staff as per establishment. 3 Month salary paid to 394 staff under conditional Grant wage. 12 emergency delivery of drugs and vaccines trips made. 9 consultation visits made by different officers. 1 review meeting held at district. 4 visits to Health Sub- Districts and Health Centre Ivs and support supervision. 15 Spot check visits to Health facilities. 25 health facilities were visited during support supervision. 12 monitoring visits to Lower level Health centers and communities made. Fencing of Bugangari and Kebisoni Health Centres done. VIP latrine constructed at Buyanja Health Centre Three.

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>20,824,665</b> | <b>9,052,308</b>   | <b>43%</b>     | <b>4,144,247</b>     | <b>4,804,862</b> | <b>116%</b>   |
| District Unconditional Grant (Wage)                   | 105,550           | 52,775             | 50%            | 26,388               | 26,388           | 100%          |
| Locally Raised Revenues                               | 4,000             | 0                  | 0%             | 1,000                | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 17,447            | 5,588              | 32%            | 4,362                | 5,588            | 128%          |
| Other Transfers from Central Government               | 23,760            | 0                  | 0%             | 23,760               | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 4,318,958         | 816,470            | 19%            | 0                    | 684,149          | 0%            |
| Sector Conditional Grant (Wage)                       | 16,354,950        | 8,177,475          | 50%            | 4,088,737            | 4,088,737        | 100%          |
| <b>Development Revenues</b>                           | <b>2,000,862</b>  | <b>1,349,412</b>   | <b>67%</b>     | <b>1,423,688</b>     | <b>675,392</b>   | <b>47%</b>    |
| District Discretionary Development Equalization Grant | 11,600            | 11,600             | 100%           | 3,867                | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 2,000             | 12,971             | 649%           | 757,401              | 12,971           | 2%            |
| Sector Development Grant                              | 1,587,262         | 1,058,175          | 67%            | 529,087              | 529,087          | 100%          |
| Transitional Development Grant                        | 400,000           | 266,667            | 67%            | 133,333              | 133,333          | 100%          |
| <b>Total Revenues shares</b>                          | <b>22,825,527</b> | <b>10,401,720</b>  | <b>46%</b>     | <b>5,567,935</b>     | <b>5,480,253</b> | <b>98%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 16,460,500        | 8,140,021          | 49%            | 4,115,125            | 4,030,868        | 98%           |
| Non Wage  | 4,364,165         | 816,575            | 19%            | 29,122               | 708,764          | 2,434%        |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 2,000,862         | 510,571            | 26%            | 666,954              | 378,975          | 57%           |
| External Financing                                    | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>22,825,527</b> | <b>9,467,168</b>   | <b>41%</b>     | <b>4,811,201</b>     | <b>5,118,607</b> | <b>106%</b>   |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   |                    |                |                      |                  |               |
| Wage  |                   | 95,711             | 1%             |                      |                  |               |

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

|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| Non Wage                    | 5,483          |            |  |
| <b>Development Balances</b> | <b>838,841</b> | <b>62%</b> |  |
| Domestic Development        | 838,841        |            |  |
| External Financing          | 0              |            |  |
| <b>Total Unspent</b>        | <b>934,552</b> | <b>9%</b>  |  |

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

The total budget for the department is UGX.22,825,527,000 and received is UGX. 10,401,720,000 which represented 46% of the total budget. During the quarter the department realised UGX. 5,480,253,000 out of the expected UGX. 5,567,935,000 representing 98%. There was no Local revenue released and the other government transfers and it was to be released in Third quarter. The expenditure was UGX.9,467,168,000 against UGX.22,825,527,000 which is 41% of the annual budget. During the quarter the department spent UGX.5,118,607,000 out of expected expenditure of UGX.4,811,201,000 representing 106%. This leaves unspent balance of UGX.934,552,000 comprised of UGX.838,841,000 for domestic development and UGX.95,711,000 for recurrent expenditure which include UGX.90,229,000 wage.

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

construction of Kasheshe and Katungu primary schools, latrines started late. This was due to delay in submission of statement of requirements by the department to PDU) COVID-19 affected most of the activities to be paid as the activities were slowed down. Wages for teachers recruited but not yet on payroll.

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

1459 primary schools staff , 389 secondary teaching and non teaching staff and 70 Tertiary teaching and non teaching staff paid salary for the second Quarter. 1 seed Secondary school in Kebisoni sub-county and 1 multi-purpose hall at Kashenyi SS construction in progress. Schools inspected were; 92 Government primary schools, 11 Government Secondary schools. 162 schools were inspected on compliance of Standard Operating Procedures(SOPs) which include Primary Government-158; Private-69; Secondary Government-21 and Private-12. Data collection and compilation about teachers and learners was done. 162 Chairperson school Management Committee members were trained on COVID-19 in the following sub-counties- Nyarushanje-25; Nyakishenyi - 21; Kebisoni-18, Buyanja-21,Ruhinda-17; Bugangari-13; Buhunga-14, Bwambara-12 and Nyakagyeme-21. 30 hand washing containers donated by SNV project were given to the following schools- Nyakishenyi, Nyakisoroza, Nyarushanje Upper, Karuhembe, Kyamakanda, Rwerere,Rwanyanja, Ihimbo, Rwabukoba and Kafuka.

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,202,085</b> | <b>614,472</b>     | <b>51%</b>     | <b>421,320</b>       | <b>372,026</b>  | <b>88%</b>    |
| District Unconditional Grant (Wage)          | 191,378          | 95,689             | 50%            | 47,844               | 47,844          | 100%          |
| Locally Raised Revenues                      | 20,000           | 10,000             | 50%            | 5,000                | 5,000           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 7,830            | 3,087              | 39%            | 1,958                | 2,750           | 140%          |
| Multi-Sectoral Transfers to LLGs_Wage        | 57,600           | 28,800             | 50%            | 14,400               | 14,400          | 100%          |
| Other Transfers from Central Government      | 925,277          | 476,896            | 52%            | 352,118              | 302,032         | 86%           |
| <b>Development Revenues</b>                  | <b>189,700</b>   | <b>125,291</b>     | <b>66%</b>     | <b>63,065</b>        | <b>61,464</b>   | <b>97%</b>    |
| Multi-Sectoral Transfers to LLGs_Gou         | 189,700          | 125,291            | 66%            | 63,065               | 61,464          | 97%           |
| <b>Total Revenues shares</b>                 | <b>1,391,785</b> | <b>739,762</b>     | <b>53%</b>     | <b>484,385</b>       | <b>433,490</b>  | <b>89%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 248,978          | 82,951             | 33%            | 62,244               | 37,855          | 61%           |
| Non Wage                                     | 953,107          | 470,824            | 49%            | 359,138              | 313,520         | 87%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 189,700          | 125,291            | 66%            | 63,002               | 106,177         | 169%          |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,391,785</b> | <b>679,066</b>     | <b>49%</b>     | <b>484,385</b>       | <b>457,551</b>  | <b>94%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>60,697</b>      | <b>10%</b>     |                      |                 |               |
| Wage   |                  | 41,538             |                |                      |                 |               |
| Non Wage                                     |                  | 19,158             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>60,697</b>      | <b>8%</b>      |                      |                 |               |

## Vote:550 Rukungiri District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received UGX.739,962,000 against the total planned UGX .1,391,785,000 which is annual budget translating into which is 53% for both higher and LLGs. Multi-Sectoral Transfers was 28,800,000 for recurrent and UGX.125,291,000 for development. During the quarter, the department received UGX. 433,490,000 against the planned UGX.484,385,000 which represents 89%. The department spent UGX. 679,066,000 out of the total planned expenditure of UGX 1,391,785,000 which represents 49%. During the quarter, the department spent UGX.457,551,000 against the planned expenditure UGX.484,385,000 representing 94%. The unspent balance was UGX. 60,697,000 of which UGX.41,538,000 was recurrent wage and UGX.19,158,000 was recurrent non wage.

### Reasons for unspent balances on the bank account

Sharing of Grader and other road equipments with the district has delayed road activities under mechanized maintenance. Delay in procurement of service providers of gravel and delay in recruitment of staff for Town Councils. COVID-19 and rains affected the activities to be paid for.

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

Routine maintenance of roads using road gangs (manual) benefited the following roads:-Rukungiri-Rubabo-Nyarushanje 3.2km, Kebisoni-Mabanga-Kihanga-Ikuniro 3.0km, Buyanja-Nyakagyeme 3.5km, Kyomera- Nyabukumba- Ihindiro road 3.3km, Nyakishenyi- Marashaniro- Kyabamba 5Km, Kisizi-Nyarurambi-Kamaga 3.2km Mechanised Road maintenance using force account benefited the following roads:- Rwenshaka-Burombe-Bwanda 3.4km, Gravelling of Kirimbe-Kagana-Nyakisoroza 12.2km, Joshua stage- Rwenshama P/School-Nyondo-Katoky 6.5km Culvert installation and urban road maintenance done in 4 town councils (i.e Bikurungu, Rwerere, Buyanja and Kebisoni). Culvert installation and routine mechanized maintenance of Community Access Roads in the following subcounties, (Buhunga, Buyanja, Kebisoni, Nyakagyeme, Buhunga, Ruhinda, Bwambara, Nyakishenyi, Nyarushanje Subcounties) 3 Months salary paid to staff.

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>121,115</b>  | <b>60,557</b>      | <b>50%</b>     | <b>30,279</b>        | <b>30,279</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 38,566          | 19,283             | 50%            | 9,641                | 9,641           | 100%          |
| Sector Conditional Grant (Non-Wage)          | 82,549          | 41,275             | 50%            | 20,637               | 20,637          | 100%          |
| <b>Development Revenues</b>                  | <b>393,197</b>  | <b>262,131</b>     | <b>67%</b>     | <b>131,066</b>       | <b>131,066</b>  | <b>100%</b>   |
| Sector Development Grant                     | 373,395         | 248,930            | 67%            | 124,465              | 124,465         | 100%          |
| Transitional Development Grant               | 19,802          | 13,201             | 67%            | 6,601                | 6,601           | 100%          |
| <b>Total Revenues shares</b>                 | <b>514,312</b>  | <b>322,689</b>     | <b>63%</b>     | <b>161,344</b>       | <b>161,344</b>  | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 38,566          | 17,521             | 45%            | 9,641                | 9,038           | 94%           |
| Non Wage                                     | 82,549          | 32,945             | 40%            | 20,637               | 18,536          | 90%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 393,197         | 132,299            | 34%            | 131,066              | 87,019          | 66%           |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>514,312</b>  | <b>182,765</b>     | <b>36%</b>     | <b>161,344</b>       | <b>114,593</b>  | <b>71%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>10,092</b>      | <b>17%</b>     |                      |                 |               |
| Wage   |                 | 1,762              |                |                      |                 |               |
| Non Wage                                     |                 | 8,330              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>129,832</b>     | <b>50%</b>     |                      |                 |               |
| Domestic Development                         |                 | 129,832            |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>139,924</b>     | <b>43%</b>     |                      |                 |               |

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

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

The department received UGX.322,689,000 against the total planned UGX .514,312,000 budgeted for the Financial Year which is 63% . During the quarter, the department received UGX. 161,344,000 against the planned UGX 161,344,000 which represents 100%. The department spent UGX 182,765,000 out of the total planned expenditure of UGX. 514,312,000 which represents 36%. During the quarter, the department spent UGX .114,593,000 against the planned expenditure UGX 161,344,000 representing 71%. This left unspent balance of UGX.139,924,000 of which UGX.10,092,000 was recurrent and UGX.129,832,000 was domestic Development.

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

Delays by contractors and suppliers to finish the works and supplies given to them. COVID-19 pandemic affected the activities.

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

Omukatoma Gravity Flow Scheme Phase II in Murama parish Nyakishenyi S/County is at 100% completion. Spring protection of 4 in number completed in Bwambara. Rehabilitation of 12 Boreholes completed. Karirire Borehole in Kebisoni town council, Ngoma Shallow well in Nyakishenyi, Kazindiro & Kibarama Boreholes in Bugangari. In Buyanja 3 nos. done; Kisharara Borehole in Rwakirungura, Kisharara Borehole in Ruhanga & Kitojo central Borehole. In Bwambara 5nos were done; Kahimbi, Nyakabungo, Nyakatembe, Kikarara market and Nyakatembe B shallow wells. One water borne toilet at Kyomera Rwengiri Secondary School construction works at 30%. 4 staff paid salaries for three months in time.

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>399,650</b>  | <b>205,621</b>     | <b>51%</b>     | <b>99,912</b>        | <b>110,078</b>  | <b>110%</b>   |
| District Unconditional Grant (Non-Wage)               | 5,000           | 2,500              | 50%            | 1,250                | 1,250           | 100%          |
| District Unconditional Grant (Wage)                   | 280,896         | 140,448            | 50%            | 70,224               | 70,224          | 100%          |
| Locally Raised Revenues                               | 17,600          | 8,800              | 50%            | 4,400                | 4,400           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 17,850          | 7,622              | 43%            | 4,463                | 6,528           | 146%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 52,800          | 26,400             | 50%            | 13,200               | 13,200          | 100%          |
| Other Transfers from Central Government               | 4,000           | 9,100              | 228%           | 1,000                | 9,100           | 910%          |
| Sector Conditional Grant (Non-Wage)                   | 21,504          | 10,752             | 50%            | 5,376                | 5,376           | 100%          |
| <b>Development Revenues</b>                           | <b>1,766</b>    | <b>667</b>         | <b>38%</b>     | <b>589</b>           | <b>333</b>      | <b>57%</b>    |
| District Discretionary Development Equalization Grant | 1,000           | 667                | 67%            | 333                  | 333             | 100%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 766             | 0                  | 0%             | 255                  | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>401,416</b>  | <b>206,288</b>     | <b>51%</b>     | <b>100,501</b>       | <b>110,411</b>  | <b>110%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 333,696         | 149,161            | 45%            | 83,424               | 72,954          | 87%           |
| Non Wage  | 65,954          | 32,943             | 50%            | 16,488               | 25,042          | 152%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 1,766           | 0                  | 0%             | 589                  | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>401,416</b>  | <b>182,104</b>     | <b>45%</b>     | <b>100,501</b>       | <b>97,997</b>   | <b>98%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>23,517</b>      | <b>11%</b>     |                      |                 |               |
| Wage  |                 | 17,687             |                |                      |                 |               |
| Non Wage  |                 | 5,831              |                |                      |                 |               |



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

|                             |               |             |  |
|-----------------------------|---------------|-------------|--|
| <b>Development Balances</b> | <b>667</b>    | <b>100%</b> |  |
| Domestic Development        | 667           |             |  |
| External Financing          | 0             |             |  |
| <b>Total Unspent</b>        | <b>24,184</b> | <b>12%</b>  |  |

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

The Approved budget was UGX.401,416,000 and realized was UGX.206,288,000 which is 51% of the total planned Annual Budget. During the quarter, the department received UGX. 110,411,000 out of the planned UGX.100,501,000 representing 110%. The high percentage was a result of multi-sectoral transfer released during the quarter. The department spent UGX.182,104,000 out of UGX.401,416,000 annual budget which is 45% . During the quarter, UGX.97,997,000 was spent out of planned expenditure of UGX.100,501,000 representing 98%. The unspent balance of UGX.24,184,000 of which UGX. 23,517,000 was recurrent and UGX. 667,000 development. The recurrent balance includes UGX.17,687,000 for wages under unconditional grant Wage for staff not yet recruited.

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

COVID\_19 disease affected the operation of the department and some payment delayed. Staff not yet recruited.

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

3 months salary paid to Natural Resource staff, Natural resources office run and managed, 5 monitoring and supervision done, 10,000 tree seedlings to be given out to farmers in the District, Agro forestry demonstration established with in 1 sub-county, Monitoring and compliance surveys carried out / inspections undertaken, Water shed management committees formulated in 2 sub-counties, River bank and Wetland Action Plans developed and regulations implemented in Nyarushanje Sub County, 7 Ha River banks and wetlands demarcated and restored in 2 sub counties of Nyarushanje and Bugangari, Mobilisation of communities in Bugangari for wetland restoration activities, community women and men trained in ENR monitoring, 15 Monitoring and compliance surveys undertaken in 9 sub counties, Environmental Screening done for all District Development projects, Conducting dialogue with the land owners and the community, surveyed 4 pieces of Local Government Lands, Trading centres for physical planning inspected, Land board meetings held, land applications forwarded. 3 Months salary paid to 15 staff under District Unconditional grant wage and 2 staff under urban unconditional grant wage.

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>371,976</b>  | <b>155,385</b>     | <b>42%</b>     | <b>92,994</b>        | <b>79,982</b>   | <b>86%</b>    |
| District Unconditional Grant (Non-Wage)      | 5,000           | 2,500              | 50%            | 1,250                | 1,250           | 100%          |
| District Unconditional Grant (Wage)          | 151,295         | 80,648             | 53%            | 37,824               | 42,824          | 113%          |
| Locally Raised Revenues                      | 11,000          | 5,500              | 50%            | 2,750                | 2,750           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 24,022          | 7,359              | 31%            | 6,005                | 4,242           | 71%           |
| Multi-Sectoral Transfers to LLGs_Wage        | 60,134          | 30,067             | 50%            | 15,034               | 15,034          | 100%          |
| Other Transfers from Central Government      | 64,993          | 1,546              | 2%             | 16,248               | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 55,531          | 27,766             | 50%            | 13,883               | 13,883          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>371,976</b>  | <b>155,385</b>     | <b>42%</b>     | <b>92,994</b>        | <b>79,982</b>   | <b>86%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 211,429         | 106,988            | 51%            | 52,857               | 54,815          | 104%          |
| Non Wage                                     | 160,546         | 42,911             | 27%            | 40,137               | 27,817          | 69%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>371,976</b>  | <b>149,899</b>     | <b>40%</b>     | <b>92,994</b>        | <b>82,632</b>   | <b>89%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 3,727              |                |                      |                 |               |
| Non Wage                                     |                 | 1,759              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |

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

|                      |              |           |  |
|----------------------|--------------|-----------|--|
| <b>Total Unspent</b> | <b>5,486</b> | <b>4%</b> |  |
|----------------------|--------------|-----------|--|

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

The total Approved budget was UGX. 371,976,000 and realised was UGX.155,385,000 which was 42% of the annual budget. During the quarter, the department realised UGX.79,982,000 out of the planned UGX.92,994,000 representing 86%. The Other Government Transfers performed low as the Ministry of Gender Labour and Social Development did not release funds for Women Entrepreneurship and Youth Livelihood operations. The department spent UGX.149,899,000 of the Annual planned expenditure of UGX.371,976,000 which is 40%. During the quarter, the department spent UGX.82,632,000 out of UGX.92,994,000 representing 89%. The unspent balance was UGX.5,486,000 of which UGX. 3,727,000 was recurrent wage and UGX.1,759,000 was recurrent non wage.

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

The activities that were rescheduled to the next quarter due to COVID -19 pandemic and limit movement of staff.

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

2 CDOs mentored in Gender issues. Probation office was able to handle 26 social welfare cases. Youth, Women and PWD councils were facilitated to conduct their meetings. 18 UWEP groups supported by Government. 26 Social welfare cases and 7 cases followed up in Bugangari, Nyarushanje, Ruhinda, Buhunga, buyanja, Nyakagyeme and Bwambara sub counties. Transported 2 juveniles to Kabale Regional remand home. 1 cultural visit made at Kisiizi Falls. 2 inspections done in Buyanja and Kebisoni work places. 5 labour disputes handled in Labour office. 3,389 Older person mobilized and paid in SAGE in all the sub counties. 3 months salaries paid for all CBS staff on payroll. 100 CBOs registered. 3 Months salary paid to 25 staff under District unconditional Grant wage and 6 under Urban Unconditional Grant Wage.

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>131,294</b>  | <b>62,647</b>      | <b>48%</b>     | <b>32,823</b>        | <b>29,724</b>   | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)               | 42,310          | 26,155             | 62%            | 10,578               | 15,578          | 147%          |
| District Unconditional Grant (Wage)                   | 68,984          | 26,492             | 38%            | 17,246               | 9,146           | 53%           |
| Locally Raised Revenues                               | 20,000          | 10,000             | 50%            | 5,000                | 5,000           | 100%          |
| <b>Development Revenues</b>                           | <b>10,093</b>   | <b>6,729</b>       | <b>67%</b>     | <b>3,364</b>         | <b>3,364</b>    | <b>100%</b>   |
| District Discretionary Development Equalization Grant | 10,093          | 6,729              | 67%            | 3,364                | 3,364           | 100%          |
| <b>Total Revenues shares</b>                          | <b>141,387</b>  | <b>69,376</b>      | <b>49%</b>     | <b>36,188</b>        | <b>33,088</b>   | <b>91%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 68,984          | 25,684             | 37%            | 17,246               | 10,537          | 61%           |
| Non Wage  | 62,310          | 33,865             | 54%            | 15,578               | 24,314          | 156%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 10,093          | 5,470              | 54%            | 3,364                | 2,120           | 63%           |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>141,387</b>  | <b>65,020</b>      | <b>46%</b>     | <b>36,188</b>        | <b>36,971</b>   | <b>102%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>3,097</b>       | <b>5%</b>      |                      |                 |               |
| Wage  |                 | 808                |                |                      |                 |               |
| Non Wage  |                 | 2,290              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>1,259</b>       | <b>19%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 1,259              |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>4,356</b>       | <b>6%</b>      |                      |                 |               |

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

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

The Department cumulatively received UGX. 69,376,000 out of the total planned budget of UGX.141,387,000 representing 49% of the total planned budget. During the quarter the Department received UGX 33,088,000 out of expected UGX 36,188.000 representing 91% . The Department spent UGX.65,020,000 out UGX . 141,387,000 representing 46% of total planned annual expenditure and UGX.36,971,000 of the planned Quarterly of UGX.36,188,000 which is 102% of the quarterly out turn. The high performance was a result of the balances of the previous quarter. The unspent balance was UGX. 4,356,000 of which UGX. 3,097,000 was recurrent and UGX. 1,259,000 development.

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

COVID-19 affected the activities of the Planning Department. The activities that were rescheduled to second quarter.

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

4 Staff salaries were paid for 3 months . Planning office activities coordinated. 3 Technical Planning Committee( TPC) meetings were coordinated and held at the District Headquarters. 1 Quarterly Review meetings for all 9 LLGs departments were undertaken. Quarter 1 report for 2020/2021 was produced and submitted to MoFPED , Ministry of Local Government and Office of Prime Minister. Held one quarterly statistical committee meeting. Collection and analysis of statistical data . Held One Consultative Budget conference with the District Stakeholders. Produced draft Budget Framework Paper(BFP) 2021/22 Supported 13 Lower Local Governments( LLGs) in budget preparation . attending Budget workshops. 1 monitoring

## Vote:550 Rukungiri District

## Quarter2

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>115,855</b>  | <b>62,326</b>      | <b>54%</b>     | <b>28,964</b>        | <b>35,212</b>   | <b>122%</b>   |
| District Unconditional Grant (Non-Wage)      | 16,000          | 8,000              | 50%            | 4,000                | 4,000           | 100%          |
| District Unconditional Grant (Wage)          | 36,584          | 19,937             | 54%            | 9,146                | 10,791          | 118%          |
| Locally Raised Revenues                      | 8,000           | 4,000              | 50%            | 2,000                | 2,000           | 100%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 12,108          | 8,808              | 73%            | 3,027                | 7,631           | 252%          |
| Multi-Sectoral Transfers to LLGs_Wage        | 43,163          | 21,582             | 50%            | 10,791               | 10,791          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>115,855</b>  | <b>62,326</b>      | <b>54%</b>     | <b>28,964</b>        | <b>35,212</b>   | <b>122%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 79,748          | 31,928             | 40%            | 19,937               | 16,230          | 81%           |
| Non Wage                                     | 36,108          | 17,676             | 49%            | 9,027                | 10,999          | 122%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>115,855</b>  | <b>49,603</b>      | <b>43%</b>     | <b>28,964</b>        | <b>27,229</b>   | <b>94%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>12,723</b>      | <b>20%</b>     |                      |                 |               |
| Wage   |                 | 9,591              |                |                      |                 |               |
| Non Wage                                     |                 | 3,132              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>12,723</b>      | <b>20%</b>     |                      |                 |               |

## Vote:550 Rukungiri District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.115,855,000 and realised was UGX. 62,326,000 which was 54% of the Annual budget. During the quarter, the department realised UGX . 35,212,000 out of the planned UGX . 28,964,000 representing 122%. Multi-Sectoral Transfers to LLGs\_Non-Wage performed high as much of the funds were released during the quarter to cover the expenditure to be done. The department spent UGX.49,603,000 representing 43% of the annual planned expenditure of UGX .115,855,000. During the quarter, the department spent UGX.27,229,000 out of UGX.28,964,000 representing 94%. The unspent balance was UGX.12,723,000 which all was recurrent. This includes UGX.9,591,000 and UGX.3,132,000.

### Reasons for unspent balances on the bank account

COVID-19 pandemic affected the field activities and activities were rescheduled to Third quarter.

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

63 Internal department audits conducted 4 in departments of Health, production, Education and Management, 8 H/C ii of Nyabushenyi, Kajunjo, Kahengye, Kikongi Rwamuhima, Kikarara, Nyakriro and Katonya ,5 H/C iii of Nyakagyeme , Rweshama,Buyanja,Nyakishenyi and Bwambara, 1 NGO Hospital of Kisiizi, 5 NGO H/Cs of Nyakishenyi Catholic, Ndama Rwabukoba, Nyakabungo and Burombe which include ,20 primary schools,3 secondary schools of Nyabiteete, Kyabugashe, St. Williams Rwengiri, 8 audits in 9 sub-counties and , 4 Value for Money audit conducted Kasheshe Primary School , Kasheshe H/Ciii, Kebisoni seed school and Mitooma P/S and Rumbugu P/S , 3 Rural water projects, 2 Roads Buyanja –Nyakagyeme and Kihunga –Rwamuhima. 3 Months salaries paid to 7 staff of which 4 are at District and 3 in the Town Councils.

**Vote:550 Rukungiri District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>50,590</b>   | <b>23,119</b>      | <b>46%</b>     | <b>12,648</b>        | <b>10,572</b>   | <b>84%</b>    |
| District Unconditional Grant (Wage)          | 34,702          | 15,176             | 44%            | 8,676                | 6,600           | 76%           |
| Sector Conditional Grant (Non-Wage)          | 15,888          | 7,944              | 50%            | 3,972                | 3,972           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>50,590</b>   | <b>23,119</b>      | <b>46%</b>     | <b>12,648</b>        | <b>10,572</b>   | <b>84%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 34,702          | 14,830             | 43%            | 8,676                | 6,419           | 74%           |
| Non Wage                                     | 15,888          | 7,784              | 49%            | 3,972                | 3,864           | 97%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>50,590</b>   | <b>22,614</b>      | <b>45%</b>     | <b>12,648</b>        | <b>10,282</b>   | <b>81%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 346                |                |                      |                 |               |
| Non Wage                                     |                 | 160                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>506</b>         | <b>2%</b>      |                      |                 |               |

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

The Department cumulatively received UGX. 23,119,000 out of the total planned budget UGX. 50,590,000 representing 46% of the total planned budget. During the quarter the Department received UGX.10,572,000 out of expected UGX.12,648,000 representing 84%. The release was within the limits of the quarter. The Unit spent UGX.22,614,000 out UGX. 50,590,000 representing 45% of total planned expenditure. During the quarter the department spent UGX.10,282,000 against UGX.12,648,000 of the projected which is 81% of the quarterly out turn. The unspent balance was UGX. 506,000 all recurrent.



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

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

The unspent balance is for staff facilitation not yet paid.

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

6 cooperatives were supervised ie. Buyawo, Kebisoni teachers, Buyanja, Bikurungu, Buggyera and Kigezi Growers 54 myooga saccos were mobilized for registration and 1 cooperative society for tree growers, 3 cooperatives held annual general meetings ie Buyanja, Kebisoni and Kigezi growers 5 hospitality facilities visited and advised ie. okapi, Heritage country club, Lorycon, Rukungiri inn, Robathy country, palm royal, Gesso inn, one site in the names of makobore hisotorical sites was discovered, one sensitization meeting for market vendors was held one business enterprise in the names of bucheers was visited and advised on how to improve the standards

# Vote:550 Rukungiri District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|---|---------------|---|--|
| <b>Programme : 1381 District and Urban Administration</b>         |  |   |               |   |  |
| <b>Higher LG Services</b>   |  |   |               |   |  |
| <b>Output : 138101 Operation of the Administration Department</b> |  |   |               |   |  |
| N/A   |  |   |               |   |  |
| Non Standard Outputs:   | 36 Senior Management meetings held.<br>12 Months Pension paid and Gratuity.<br>4 Quarterly review with the LLGs held at District Headquarters.<br><br>Subscription paid ULGA.<br><br>4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.<br><br>Security maintained in the district.<br><br>Administration office run and managed.<br><br>Airtime for Internet connection procured. | 18 Senior Management meetings held.<br>6 Months Pension paid and Gratuity.<br>2 Quarterly review with the LLGs held at District Headquarters.<br>2 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. |               | 9 Senior Management meetings held.<br>3 Months Pension paid and Gratuity.<br>1 Quarterly review with the LLGs held at District Headquarters.<br>Subscription paid ULGA.<br>1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. | 9 Senior Management meetings held.<br>3 Months Pension for xxx pensioners and Gratuity for xxxx pensioners paid.<br>Xxxx pensioners were paid their pension and gratuity arrears.<br>1 Quarterly review with the LLGs held at District Headquarters.<br>1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. |
| 212102 Pension for General Civil Service                          | 3,018,152  | 1,481,478   | 49 %          |   | 771,396  |
| 213002 Incapacity, death benefits and funeral expenses            | 4,000  | 1,000   | 25 %          |   | 300  |
| 213004 Gratuity Expenses  | 1,650,300  | 808,082   | 49 %          |   | 395,508  |
| 221007 Books, Periodicals & Newspapers                            | 1,460  | 730   | 50 %          |   | 365  |
| 221008 Computer supplies and Information Technology (IT)          | 1,000  | 465   | 47 %          |   | 265  |
| 221009 Welfare and Entertainment                                  | 3,000  | 2,200   | 73 %          |   | 1,362  |
| 221011 Printing, Stationery, Photocopying and Binding             | 3,000  | 1,935   | 65 %          |   | 1,185  |
| 221017 Subscriptions  | 6,500  | 4,311   | 66 %          |   | 3,500  |

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

|   |           |           |       |           |
|---|-----------|-----------|-------|-----------|
| 222001 Telecommunications                                 | 600       | 216       | 36 %  | 150       |
| 222002 Postage and Courier                                | 51        | 51        | 100 % | 51        |
| 223005 Electricity  | 11,000    | 5,500     | 50 %  | 2,750     |
| 223006 Water  | 1,100     | 172       | 16 %  | 57        |
| 224004 Cleaning and Sanitation                            | 1,000     | 481       | 48 %  | 235       |
| 225001 Consultancy Services- Short term                   | 6,000     | 1,570     | 26 %  | 680       |
| 227001 Travel inland                                      | 64,895    | 39,373    | 61 %  | 25,303    |
| 228002 Maintenance - Vehicles                             | 8,600     | 6,330     | 74 %  | 1,830     |
| 282101 Donations  | 267,608   | 0         | 0 %   | 0         |
| 321608 General Public Service Pension arrears (Budgeting) | 1,226,532 | 804,107   | 66 %  | 253,612   |
| 321617 Salary Arrears (Budgeting)                         | 82,372    | 82,372    | 100 % | 0         |
| Wage Rect:  | 0         | 0         | 0 %   | 0         |
| Non Wage Rect:  | 6,357,170 | 3,240,374 | 51 %  | 1,458,549 |
| Gou Dev:  | 0         | 0         | 0 %   | 0         |
| External Financing:                                       | 0         | 0         | 0 %   | 0         |
| Total:  | 6,357,170 | 3,240,374 | 51 %  | 1,458,549 |

Reasons for over/under performance: Lack of sound means of transport for monitoring government programmes since the District vehicles are very old and expensive to maintain. This hinders the integrated support supervision and monitoring.

**Output : 138102 Human Resource Management Services**

|  |   |  |  |   |
|--|---|--|--|---|
| %age of LG establish posts filled                            | (82%) %age of LG established posts filled             | (81) %age of LG established posts filled                           | (82%)%age of LG established posts filled             | (81)%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 staff whose salaries are paid by 28th of every month | (99%)%age of pensioners paid by 28th of every month. | (99%)%age of staff whose salaries are 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

## Quarter2

|   |   |   |  |   |  |
|---|---|---|--|---|--|
| Non Standard Outputs:   |   | 4 Wage performance for departments prepared and submitted for LGOBT/PBBS to MoFPED.<br><br>HRM office run and managed.<br><br>Staff to be trained identified on equal opportunity basis,<br><br>12 Monthly pay change reports prepared and submitted to MoPS kampala.<br><br>12 Monthly Pension files submitted to MoPS for inclusion on the payroll.<br><br>12 Months paylips and payroll printed and displayed on public notice boards. | 1 Wage performance for departments prepared and submitted for PBS to MoFPED.<br>6 months salary paid to 90 staff under District Unconditional Grant wage and 42 under urban unconditional Grange wage. | 1 Wage performance for departments prepared and submitted for PBBS to MoFPED.<br><br>HRM office run and managed.<br><br>Staff to be trained identified on equal opportunity basis,<br><br>3 Monthly pay change reports prepared and submitted to MoPS kampala.<br><br>12 Monthly Pension files submitted to MoPS for inclusion on the payroll.<br><br>3 Months paylips and payroll printed and displayed on public notice boards. | 1 Wage performance for departments prepared and submitted for PBS to MoFPED.<br>3 months salary paid to 90 staff under District Unconditional Grant wage and 42 under urban unconditional Grange wage. |
| 211101  | General Staff Salaries  | 620,295   | 310,060  | 50 %  | 167,348  |
| 221009  | Welfare and Entertainment   | 1,200   | 600  | 50 %  | 300  |
| 222001  | Telecommunications  | 800   | 382  | 48 %  | 182  |
| 224004  | Cleaning and Sanitation   | 3,200   | 1,500  | 47 %  | 700  |
| 227001  | Travel inland   | 8,941   | 4,400  | 49 %  | 2,324  |
|   | Wage Rect:  | 620,295   | 310,060  | 50 %  | 167,348  |
|   | Non Wage Rect:  | 14,141  | 6,882  | 49 %  | 3,506  |
|   | Gou Dev:  | 0   | 0  | 0 %   | 0  |
|   | External Financing:   | 0   | 0  | 0 %   | 0  |
|   | Total:  | 634,436   | 316,942  | 50 %  | 170,854  |
| Reasons for over/under performance:                                     |   | Some pensioners lack the information required say letters of first appointment, confirmation, assumption of duty, appraisal forms, National Identification Cards which affects their file processing.   |  |   |  |
| Output : 138103 Capacity Building for HLG                               |   |   |  |   |  |
| No. (and type) of capacity building sessions undertaken                 | (1) No. (and type) of capacity building sessions undertaken                   | (2) No. (and type) of capacity building sessions undertaken   |  | (1)No. (and type) of capacity building sessions undertaken  | (1)No. (and type) of capacity building sessions undertaken   |
| Availability and implementation of LG capacity building policy and plan | (Yes) Availability and implementation of LG capacity building policy and plan | (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   |

## Vote:550 Rukungiri District

## Quarter2

|  |   |   |   |   |
|--|---|---|---|---|
| Non Standard Outputs:  | 2 staff trained in career development.<br>100 Staff inducted at District Headquarters.<br>4 monitoring and review of CBG implementation.<br>4 Meeting of rewards and sanctions held.<br>4 Meeting of rewards and sanctions held.  | 2 Meeting of rewards and sanctions held.  | 2 staff trained in career<br>1 monitoring and review of CBG implementation.<br>1 Meeting of rewards and sanctions held.<br>1 Meeting of rewards and sanctions held.   | 1 Meeting of rewards and sanctions held.  |
| 221002 Workshops and Seminars  | 2,586   | 300   | 12 %  | 300   |
| 221003 Staff Training  | 7,112   | 3,698   | 52 %  | 2,738   |
| 221009 Welfare and Entertainment   | 233   | 50  | 21 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  | 500   | 283   | 57 %  | 233   |
| 227001 Travel inland   | 2,500   | 1,666   | 67 %  | 966   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Gou Dev:   | 12,931  | 5,997   | 46 %  | 4,237   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 12,931  | 5,997   | 46 %  | 4,237   |
| Reasons for over/under performance: COVID-19 pandemic affected the activities which were to be conducted in the quarter. |   |   |   |   |
| <b>Output : 138106 Office Support services</b>   |   |   |   |   |
| N/A  |   |   |   |   |
| Non Standard Outputs:  | Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.<br><br>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.) | Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties. | Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.<br><br>3 National and District celebrations held -( Independence Day, World AIDS Day and Disability day ) | Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties. |
| 211101 General Staff Salaries  | 0   | 100,912   | 0 %   | 50,126  |
| 221009 Welfare and Entertainment   | 8,500   | 4,245   | 50 %  | 2,493   |

## Vote:550 Rukungiri District

## Quarter2

|  |  |  |  |  |
|--|--|--|--|--|
| 227001 Travel inland   | 1,500  | 833  | 56 %   | 500  |
| Wage Rect:   | 0  | 100,912  | 0 %  | 50,126   |
| Non Wage Rect:   | 10,000   | 5,078  | 51 %   | 2,993  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 10,000   | 105,990  | 1060 %   | 53,119   |
| Reasons for over/under performance: The funding was availed as expected. COVID-19 affected the celebrations on the national Functions.   |  |  |  |  |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b>   |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | Monthly payslips printed and distributed for all staff on payroll. | Monthly payslips printed and distributed for all staff on payroll. | Monthly payslips printed and distributed for all staff on payroll. | Monthly payslips printed and distributed for all staff on payroll. |
| 221008 Computer supplies and Information Technology (IT)   | 6,104  | 1,460  | 24 %   | 1,060  |
| 221011 Printing, Stationery, Photocopying and Binding  | 12,000   | 3,929  | 33 %   | 3,929  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 18,104   | 5,389  | 30 %   | 4,989  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 18,104   | 5,389  | 30 %   | 4,989  |
| Reasons for over/under performance: The payroll display done monthly and removed after the quarter because of limited space .  |  |  |  |  |
| <b>Output : 138111 Records Management Services</b>   |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | Record office run and managed.                                     | Record office run and managed.                                     | Record office run and managed.                                     | Record office run and managed.                                     |
|  | Staff File Audit and record update conducted.                      | Staff File Audit and record update conducted.                      | Staff File Audit and record update conducted.                      | Staff File Audit and record update conducted.                      |
| 221009 Welfare and Entertainment   | 1,700  | 843  | 50 %   | 425  |
| 221011 Printing, Stationery, Photocopying and Binding  | 600  | 300  | 50 %   | 150  |
| 227001 Travel inland   | 1,700  | 850  | 50 %   | 425  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 4,000  | 1,993  | 50 %   | 1,000  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 4,000  | 1,993  | 50 %   | 1,000  |
| Reasons for over/under performance: Lack of storage space for the records as there is limited space for the office. There is service the fire extinguishers for the safe of records but not done due to limited funds. |  |  |  |  |
| <b>Output : 138112 Information collection and management</b>   |  |  |  |  |
| N/A  |  |  |  |  |

## Vote:550 Rukungiri District

## Quarter2

|   |  |   |   |   |
|---|--|---|---|---|
| Non Standard Outputs:                                 | 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.  | 2 Mandatory notices prepared and posted to all public notice board and other public places in the district. | 1 Mandatory notices prepared and posted to all public notice board and other public places in the district. | 1 Mandatory notices prepared and posted to all public notice board and other public places in the district. |
|   | Internet servicing and website update.   | Internet servicing and website update.  | Internet servicing and website update.  | Internet servicing and website update.  |
|   | Information and public relations office run and managed.   | Information and public relations office run and managed.  | Information and public relations office run and managed.  | Information and public relations office run and managed.  |
| 221011 Printing, Stationery, Photocopying and Binding | 500  | 125   | 25 %  | 0   |
| 227001 Travel inland                                  | 1,500  | 750   | 50 %  | 375   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 2,000  | 875   | 44 %  | 375   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:                                   | 0  | 0   | 0 %   | 0   |
| Total:  | 2,000  | 875   | 44 %  | 375   |
| Reasons for over/under performance:                   | Lack of transport for field activities and COVID-19 affected the movements. Lack of transport affects the field activities.  |   |   |   |
| Capital Purchases                                     |  |   |   |   |
| Output : 138172 Administrative Capital                |  |   |   |   |
| N/A   |  |   |   |   |
| Non Standard Outputs:                                 | Physical Planning for Bikurungu Town Council done  | Physical Planning for Bikurungu Town Council not yet done. Rescheduled Third Quarter.                       | Physical Planning for Bikurungu Town Council done   | Physical Planning for Bikurungu Town Council not yet done. Rescheduled Third Quarter.                       |
| 312101 Non-Residential Buildings                      | 100,000  | 0   | 0 %   | 0   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Gou Dev:  | 100,000  | 0   | 0 %   | 0   |
| External Financing:                                   | 0  | 0   | 0 %   | 0   |
| Total:  | 100,000  | 0   | 0 %   | 0   |
| Reasons for over/under performance:                   | Procurement delayed as the Bikurungu Town Clerk submitted the procurement requisition Form One that initiates procurement process and the Bills of quantities for the physical plan to Procurement and Disposal Unit late. |   |   |   |
| Total For Administration : Wage Rect:                 | 620,295  | 410,972   | 66 %  | 217,474   |
| Non-Wage Reccurent:                                   | 6,405,416  | 3,260,590   | 51 %  | 1,471,413   |
| GoU Dev:  | 112,931  | 5,997   | 5 %   | 4,237   |
| Donor Dev:  | 0  | 0   | 0 %   | 0   |
| Grand Total:  | 7,138,642  | 3,677,560   | 51.5 %  | 1,693,124   |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|---------------|---|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |   |  |               |   |  |
| <b>Higher LG Services</b>   |   |  |               |   |  |
| <b>Output : 148101 LG Financial Management services</b>             |   |  |               |   |  |
| Date for submitting the Annual Performance Report                   | (2020-08-31)<br>Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.       | (1) Annual Performance Report for 2019/2020 submitted to the Council Organs and other stakeholders.                                |               | ()  | (2020-09-30)Annual Performance Report for 2019/2020 submitted to the Council Organs and other stakeholders.                        |
| Non Standard Outputs:   | 12 Months salaries paid to staff.   | 6 Months salaries paid to 29 staff under District  |               | 3 Months salaries paid to staff.  | 3 Months salaries paid to 29 staff under District  |
|   | 12 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,  | Unconditional Grant Wage and 8 staff under Urban Unconditional Grant wage .  |               | 3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,   | Unconditional Grant Wage and 8 staff under Urban Unconditional Grant wage  |
|   | Procurement of accountability materials for District and sub-counties.  | 6 consultation visits with MoFPED,MoLG and OAG regional office,  |               | Procurement of accountability materials for District and sub-counties.  | 3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,  |
|   | Board of survey for 2019/2020 conducted in all departments and units at district.                                   | Procurement of accountability materials for District and sub-counties.   |               | Board of survey for 2019/2020 conducted in all departments and units at district.                                   | Procurement of accountability materials for District and sub-counties.   |
|   | Departmental run activities coordinated and managed.  | Board of survey for 2019/2020 conducted in all departments and units at district.  |               | Departmental run activities coordinated and managed.  | Board of survey for 2019/2020 conducted in all departments and units at district.  |
|   | Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured. | Departmental run activities coordinated and managed. Assorted office stationery and supplies to support office operation procured. |               | Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured. | Departmental run activities coordinated and managed. Assorted office stationery and supplies to support office operation procured. |
| 211101 General Staff Salaries                                       | 196,490   | 92,950   | 47 %          |   | 45,902   |
| 221007 Books, Periodicals & Newspapers                              | 1,460   | 730  | 50 %          |   | 365  |
| 221008 Computer supplies and Information Technology (IT)            | 1,500   | 500  | 33 %          |   | 200  |
| 221009 Welfare and Entertainment                                    | 2,000   | 970  | 48 %          |   | 570  |
| 221011 Printing, Stationery, Photocopying and Binding               | 14,000  | 12,085   | 86 %          |   | 9,249  |
| 221012 Small Office Equipment                                       | 200   | 0  | 0 %           |   | 0  |
| 221017 Subscriptions  | 1,000   | 0  | 0 %           |   | 0  |



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

|                                |         |         |      |        |
|--------------------------------|---------|---------|------|--------|
| 224004 Cleaning and Sanitation | 500     | 0       | 0 %  | 0      |
| 227001 Travel inland           | 24,049  | 11,991  | 50 % | 7,012  |
| 228002 Maintenance - Vehicles  | 2,000   | 0       | 0 %  | 0      |
| Wage Rect:                     | 196,490 | 92,950  | 47 % | 45,902 |
| Non Wage Rect:                 | 46,709  | 26,276  | 56 % | 17,396 |
| Gou Dev:                       | 0       | 0       | 0 %  | 0      |
| External Financing:            | 0       | 0       | 0 %  | 0      |
| Total:                         | 243,199 | 119,226 | 49 % | 63,298 |

Reasons for over/under performance: COVID-19 pandemic affected the operations of the departments as the staffing levels were limited and their movements were restricted. Lack of sound means of transport as the departmental vehicle is not fully repaired.

**Output : 148102 Revenue Management and Collection Services**

|  |   |   |  |   |
|--|---|---|--|---|
| Value of LG service tax collection       | (133213.908) Value of Local Service Tax to be collected   | (136071.12) Value of Local Service Tax to be collected    | (33303.477) Value of Local Service Tax to be collected     | (29293.25) Value of Local Service Tax to be collected     |
| Value of Hotel Tax Collected             | (3183.500) Value of Hotel Tax to be collected             | (0) Value of Hotel Tax to be collected                    | (795.875) Value of Hotel Tax to be collected               | (0) Value of Hotel Tax to be collected                    |
| Value of Other Local Revenue Collections | (640536.362) Value of other Local revenue to be collected | (242345.927) Value of other Local revenue to be collected | (160134.0905) Value of other Local revenue to be collected | (147212.877) Value of other Local revenue to be collected |

## Vote:550 Rukungiri District

## Quarter2

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                           | 2 Radio presentations made on radio Boona on revenue mobilisation and Gender issues.   | 2 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action. | 2 Radio presentations made on radio Boona on revenue mobilisation and Gender issues.   | 1 Radio presentations made on radio Boona on revenue mobilisation and Gender issues.   |
|   | 3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs). | 1 Local Revenue mobilisation in 4 sub-counties done ( Buyanja, Kebisoni, Nyakagyeme and Buhunga).  | 1 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs). | 1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action. |
|   | 4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.   | 1 Radio presentations made on radio Boona on revenue mobilisation and Gender issues.   | 1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.   |  |
|   | 2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .                                  |  | 1 Meeting s held with contractors, Businessmen representative .  |  |
|   | 2 Revenue assessment and collection monitored in sub-counties. Bench-marking on Local Revenue collection and Management done in Kiruhura District and Ibanda District                                  |  |  |  |
|   |  |  |  |  |
| 221017 Subscriptions                            | 300  | 0  | 0 %  | 0  |
| 227001 Travel inland                            | 14,724   | 4,919  | 33 %   | 2,609  |
| Wage Rect:                                      | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                                  | 15,024   | 4,919  | 33 %   | 2,609  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                             | 0  | 0  | 0 %  | 0  |
| Total:  | 15,024   | 4,919  | 33 %   | 2,609  |
| Reasons for over/under performance:             | Bench-marking on Local Revenue collection and Management not done in Kiruhura District and Ibanda District due to lack of funding. Laxity of LLGs to collect Local Hotel Tax.                          |  |  |  |
| Output : 148103 Budgeting and Planning Services |  |  |  |  |

## Vote:550 Rukungiri District

## Quarter2

|   |  |  |  |  |
|---|--|--|--|--|
| Date of Approval of the Annual Workplan to the Council              | (2021-05-28) As date of annual workplan approved by the District Council   | (1) As date of annual workplan approved by the District Council to be done in Fourth Quarter           | ( )  | (2021-05-28)As date of annual workplan approved by the District Council to be done in Fourth Quarter           |
| Date for presenting draft Budget and Annual workplan to the Council | (2021-03-25) 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 to be done in Third Quarter | ( )  | (2021-03-25)As date for Presenting draft Budget and Annual workplan to the Council to be done in Third Quarter |
| Non Standard Outputs:   | Submission of Approved Budget Estimates and Annual Workplan to MoFPED,MoLG and LGFC.   | Data from Sub-counties for Budget collected and analysed for use in Budget Framework Paper 2021/2022.  | Data from Sub-counties for Budget collected and analysed.                  | Data from Sub-counties for Budget collected and analysed for use in Budget Framework Paper 2021/2022.          |
|   | Local Revenue Enhancement Plan and Charging policy 2021//2022 prepared and submitted to Council.   |  |  |  |
|   | Data from Sub-counties for Budget collected and analysed.  |  |  |  |
| 221011 Printing, Stationery, Photocopying and Binding               | 6,000  | 2,150  | 36 %   | 921  |
| 222001 Telecommunications   | 1,200  | 220  | 18 %   | 220  |
| 227001 Travel inland  | 8,300  | 2,507  | 30 %   | 1,072  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 15,500   | 4,877  | 31 %   | 2,213  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 15,500   | 4,877  | 31 %   | 2,213  |
| Reasons for over/under performance:                                 | Lack of sound means of transport as the departmental vehicle has not been fully repaired. COVID-19 pandemic affected the activities of the department. |  |  |  |
| Output : 148104 LG Expenditure management Services                  |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:   | Value Added Tax (VAT) on contracted markets and other local revenues paid.   | Value Added Tax (VAT) on contracted markets and other local revenues paid.                             | Value Added Tax (VAT) on contracted markets and other local revenues paid. | Value Added Tax (VAT) on contracted markets and other local revenues paid.                                     |
| 221006 Commissions and related charges                              | 6,000  | 0  | 0 %  | 0  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 6,000  | 0  | 0 %  | 0  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 6,000  | 0  | 0 %  | 0  |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|--|--|
| Reasons for over/under performance:                             | The returns were done in time. The COVID -19 pandemic affected the markets operation where VAT is charged for remittances.  |  |              |  |  |
| Output : 148105 LG Accounting Services                          |   |  |              |  |  |
| Date for submitting annual LG final accounts to Auditor General | (2021-08-31) Date for submitting annual LG final accounts to Auditor General  | (1) Date for submitting annual LG final accounts 2019/2020 to Auditor General  |              | (2020-08-31)Date for submitting annual LG final accounts to Auditor General  | (2020-09-30)Date for submitting annual LG final accounts 2019/2020 to Auditor General  |
| Non Standard Outputs:   | Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.<br><br>Final Accounts for 9 LLGs prepared and submitted to OAG.<br><br>9 departments computers ,laptops and photocopiers serviced.<br><br>Prepared and submitted 4 Quarterly expenditure reports .<br><br>4 Quarterly reports prepared and submitted to MoFPED,OPM and MoLG.<br><br>Sub accountants mentored in the preparation of Financial Statements and reports.<br><br>4 Quarterly financial accountabilities and activity reports reviewed and verified.<br><br>Responses to queries raised by Auditor General and inspection teams prepared and submitted. | 9 Sub accountants and 3 Senior Treasurers mentored in the preparation of Financial Statements and reports.<br>2 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing.<br>Final Accounts for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG).<br>Adjusted Final Accounts for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG). |              | 9 departments computers ,laptops and photocopiers serviced.<br><br>Prepared and submitted 1 Quarterly expenditure report . | 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing.<br>Adjusted Final Accounts for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG). |
| 211101 General Staff Salaries                                   | 0   | 38,670   | 0 %          |  | 18,541   |

## Vote:550 Rukungiri District

## Quarter2

|   |  |   |   |   |
|---|--|---|---|---|
| 227001 Travel inland  | 8,605  | 3,670   | 43 %  | 2,166   |
| Wage Rect:  | 0  | 38,670  | 0 %   | 18,541  |
| Non Wage Rect:  | 8,605  | 3,670   | 43 %  | 2,166   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 8,605  | 42,339  | 492 %   | 20,706  |
| Reasons for over/under performance:                           | Even if there was COVID-19 pandemic, the staff prepared and submitted the Financial Statements in time. Lack of sound means for department activities as the departmental vehicle is very old and expensive to maintain. |   |   |   |
| <b>Output : 148106 Integrated Financial Management System</b> |  |   |   |   |
| N/A   |  |   |   |   |
| Non Standard Outputs:   | Fuel for running the Generator procured.   | Fuel for running the Generator procured.  | Fuel for running the Generator procured.  | Fuel for running the Generator procured.  |
|   | Printed stationary and printing papers procured.   | Printed stationary and printing papers procured.  | Printed stationary and printing papers procured.  | Printed stationary and printing papers procured.  |
|   | Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office.  | 3 Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office. | Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office. | 3 Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office. |
|   | Airtime for coordination and follow up ( Phone ,modem ) procured   | Airtime for coordination and follow up ( Phone ,modem ) procured  | Airtime for coordination and follow up ( Phone ,modem ) procured  | Airtime for coordination and follow up ( Phone ,modem ) procured  |
| 221016 IFMS Recurrent costs                                   | 30,000   | 10,259  | 34 %  | 6,594   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 30,000   | 10,259  | 34 %  | 6,594   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 30,000   | 10,259  | 34 %  | 6,594   |
| Reasons for over/under performance:                           | The funds were availed in time. There is need to service other equipment like fire extinguishers that are not part of Server Room.   |   |   |   |
| Total For Finance : Wage Rect:                                | 196,490  | 131,619   | 67 %  | 64,442  |
| Non-Wage Reccurent:   | 121,838  | 50,001  | 41 %  | 30,978  |
| GoU Dev:  | 0  | 0   | 0 %   | 0   |
| Donor Dev:  | 0  | 0   | 0 %   | 0   |
| Grand Total:  | 318,329  | 181,621   | 57.1 %  | 95,420  |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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.   | Speaker and Deputy Speaker facilitated.   |              | Speaker and Deputy Speaker facilitated.   | Speaker and Deputy Speaker facilitated.   |
|  | Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders.       | Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders. |              | Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders. | Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders. |
|  | Airtime for District Executive Committee at UGX. 30,000 per month procured.                                     | Airtime for District Executive Committee at UGX. 30,000 per month procured.                               |              | Airtime for District Executive Committee at UGX. 30,000 per month procured.                               | Airtime for District Executive Committee at UGX. 30,000 per month procured.                               |
| 211103 Allowances (Incl. Casuals, Temporary)             | 281,040   | 87,870  | 31 %         |   | 65,670  |
| 221008 Computer supplies and Information Technology (IT) | 300   | 20  | 7 %          |   | 0   |
| 221009 Welfare and Entertainment                         | 1,000   | 485   | 48 %         |   | 408   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000   | 250   | 25 %         |   | 0   |
| 222001 Telecommunications                                | 3,800   | 1,800   | 47 %         |   | 900   |
| 224004 Cleaning and Sanitation                           | 400   | 112   | 28 %         |   | 50  |
| 227001 Travel inland                                     | 26,833  | 19,001  | 71 %         |   | 5,560   |
| Wage Rect:   | 0   | 0   | 0 %          |   | 0   |
| Non Wage Rect:   | 314,373   | 109,538   | 35 %         |   | 72,588  |
| Gou Dev:   | 0   | 0   | 0 %          |   | 0   |
| External Financing:                                      | 0   | 0   | 0 %          |   | 0   |
| Total:   | 314,373   | 109,538   | 35 %         |   | 72,588  |
| Reasons for over/under performance:                      | Lack of sound means of transport to run Council business. COVID-19 affected the operations of Council affected. |   |              |   |   |
| Output : 138202 LG Procurement Management Services       |   |   |              |   |   |
| N/A  |   |   |              |   |   |

## Vote:550 Rukungiri District

## Quarter2

| Non Standard Outputs:                                 | 12 Months salary paid to staff on payroll as a right.   | 6 Months salary paid to staff on payroll as a right.  | 3 Months salary paid to staff on payroll as a right.  | 3 Months salary paid to staff on payroll as a right.  |
|---|---|---|---|---|
|   | Bids evaluated for works and services ( open national bidding and call-off) targeting marginalised.   | Bids evaluated for works and services ( open national bidding and call-off) targeting marginalised.   | Bids evaluated for works and services ( open national bidding and call-off) targeting marginalised.   | Bids evaluated for works and services ( open national bidding and call-off) targeting marginalised.   |
|   | Procurement Plan for 2022/2023 prepared and submitted to PPDA.  | Procurement Plan for 2022/2023 prepared and submitted to PPDA.  | Procurement Plan for 2022/2023 prepared and submitted to PPDA.  | Procurement Plan for 2022/2023 prepared and submitted to PPDA.  |
|   | 15 Bid documents prepared for works and services by type ( Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One). | 15 Bid documents prepared for works and services by type ( Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One). | 15 Bid documents prepared for works and services by type ( Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One). | 15 Bid documents prepared for works and services by type ( Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One). |
| 211101 General Staff Salaries                         | 24,048  | 12,376  | 51 %  | 6,399   |
| 221001 Advertising and Public Relations               | 1,000   | 0   | 0 %   | 0   |
| 221009 Welfare and Entertainment                      | 600   | 300   | 50 %  | 300   |
| 221011 Printing, Stationery, Photocopying and Binding | 800   | 200   | 25 %  | 200   |
| 227001 Travel inland                                  | 2,600   | 1,013   | 39 %  | 812   |
| Wage Rect:  | 24,048  | 12,376  | 51 %  | 6,399   |
| Non Wage Rect:  | 5,000   | 1,513   | 30 %  | 1,312   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 29,048  | 13,889  | 48 %  | 7,710   |
| Reasons for over/under performance:                   | Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department and low turn up of the bidders.   |   |   |   |

## Output : 138203 LG Staff Recruitment Services

N/A

## Vote:550 Rukungiri District

## Quarter2

|  |   |   |  |  |   |
|--|---|---|--|--|---|
| Non Standard Outputs:  |   | Payment of 12 months' salary to chairperson District Service Commission and staff.  | Payment of 3 months' salary to chairperson District Service Commission and staff.                                      | Payment of 3 months' salary to chairperson District Service Commission and staff.                                      | Payment of 3 months' salary to chairperson District Service Commission and staff. |
|  |   | Payment of retainer fees to members of DSC.   | 2 District Service Commission (DSC) meetings held and minutes produced.  | Payment of retainer fees to members of DSC.  | Payment of retainer fees to members of DSC.                                       |
|  |   | 8 DSC meetings held at District Headquarters.   | Budgeted utilities, consumables and other logistics procured to support District service commission office operations. | 2 DSC meetings held at District Headquarters.  | 1 DSC meeting held at District Headquarters.                                      |
|  |   | Budgeted utilities, consumables and other logistics procured to support District service commission office operations.  | Budgeted utilities, consumables and other logistics procured to support District service commission office operations. | Budgeted utilities, consumables and other logistics procured to support District service commission office operations. |   |
| 211101   | General Staff Salaries                            | 52,472  | 16,116   | 31 %   | 6,265   |
| 221004   | Recruitment Expenses                              | 19,968  | 9,369  | 47 %   | 5,873   |
| 221007   | Books, Periodicals & Newspapers                   | 1,460   | 730  | 50 %   | 366   |
| 221008   | Computer supplies and Information Technology (IT) | 993   | 240  | 24 %   | 240   |
| 221009   | Welfare and Entertainment                         | 1,800   | 629  | 35 %   | 429   |
| 221011   | Printing, Stationery, Photocopying and Binding    | 1,700   | 410  | 24 %   | 110   |
| 221017   | Subscriptions                                     | 200   | 0  | 0 %  | 0   |
| 222001   | Telecommunications                                | 1,800   | 781  | 43 %   | 391   |
| 223006   | Water   | 500   | 175  | 35 %   | 175   |
| 224004   | Cleaning and Sanitation                           | 600   | 300  | 50 %   | 150   |
| 227001   | Travel inland                                     | 28,576  | 14,767   | 52 %   | 9,240   |
| Wage Rect:   |   | 52,472  | 16,116   | 31 %   | 6,265   |
| Non Wage Rect:   |   | 57,597  | 27,401   | 48 %   | 16,973  |
| Gou Dev:   |   | 0   | 0  | 0 %  | 0   |
| External Financing:  |   | 0   | 0  | 0 %  | 0   |
| Total:   |   | 110,069   | 43,517   | 40 %   | 23,238  |
| Reasons for over/under performance:  |   | COVID-19 disease affected the operations of the District Service Commission(DSC) as recruitment of Teachers has not been done though shortlisted was done. The retired staff have just been replaced in November. Expiry of the term of some members affected DSC operations. |  |  |   |
| Output : 138204 LG Land Management Services                                |   |   |  |  |   |
| No. of land applications (registration, renewal, lease extensions) cleared |   | (150) Land applications (registration, renewal, lease extensions) cleared   | (0) Land applications (registration, renewal, lease extensions) cleared  | (37)Land applications (registration, renewal, lease extensions) cleared  | (0)Land applications (registration, renewal, lease extensions) cleared            |
| No. of Land board meetings   |   | (4) Land Board meetings held at District.   | (0) No Land Board meeting held at District.  | (1)Land Board meetings held at District.   | (0) No Land Board meeting held at District.                                       |



## Vote:550 Rukungiri District

## Quarter2

|   |  |   |   |   |
|---|--|---|---|---|
| Non Standard Outputs:                                 | 4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.  | No activity done  | 1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.   | No activity done  |
|   | Assorted stationery and office supplies to support office operation procured.  |   | Assorted stationery and office supplies to support office operation procured.   |   |
| 221009 Welfare and Entertainment                      | 300  | 0   | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 300  | 0   | 0 %   | 0   |
| 227001 Travel inland                                  | 6,529  | 0   | 0 %   | 0   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 7,129  | 0   | 0 %   | 0   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:                                   | 0  | 0   | 0 %   | 0   |
| Total:  | 7,129  | 0   | 0 %   | 0   |
| Reasons for over/under performance:                   | COVID-19 disease affected the operations of the District Land Board. The District Land Board term of office expired and the new one has not been appointed, the names were submitted for approval. |   |   |   |
| Output : 138205 LG Financial Accountability           |  |   |   |   |
| No. of Auditor Generals queries reviewed per LG       | (14) Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties,4 Town Councils and 3 divisions)  | (0) Queries reviewed  | (7)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  | (0) LG PAC reports discussed by Council   | (1)LG PAC reports discussed by Council  | (0)LG PAC reports discussed by Council  |
| Non Standard Outputs:                                 | 8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).  | 7 quarterly internal audit reports reviewed ( Buyanja TC Q4 2018/2019, Rwerere TC Q4 2018/2019 and Bikurungu TC Q1 2019/2020 , 1 for the District Q4 2019/2020 and 3 for the Municipality Q2, Q3 and Q4 2019/2020). | 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. | 4 quarterly internal audit reports reviewed ( 1 for the District Q4 2019/2020 and 3 for the Municipality Q2,Q3 and Q4 2019/2020). |
| 221009 Welfare and Entertainment                      | 500  | 245   | 49 %  | 150   |
| 221011 Printing, Stationery, Photocopying and Binding | 600  | 264   | 44 %  | 114   |
| 222001 Telecommunications                             | 300  | 34  | 11 %  | 0   |

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

|   |   |   |         |   |   |
|---|---|---|---------|---|---|
| 227001  | Travel inland                                     | 11,863  | 6,070   | 51 %  | 3,040   |
|   | Wage Rect:  | 0   | 0       | 0 %   | 0   |
|   | Non Wage Rect:                                    | 13,263  | 6,613   | 50 %  | 3,304   |
|   | Gou Dev:  | 0   | 0       | 0 %   | 0   |
|   | External Financing:                               | 0   | 0       | 0 %   | 0   |
|   | Total:  | 13,263  | 6,613   | 50 %  | 3,304   |
| Reasons for over/under performance:                         |   | The current level of funding under conditional grant for LGPAC is very low to enable it execute its mandate. COVID-19 affected the operations of the LGPAC. |         |   |   |
| <b>Output : 138206 LG Political and executive oversight</b> |   |   |         |   |   |
| No of minutes of Council meetings with relevant resolutions | (6) Council minutes with relevant resolutions.    | ( ) Council minutes with relevant resolutions.  |         | (2)Council minutes with relevant resolutions.   | ( )Council minutes with relevant resolutions.   |
| Non Standard Outputs:                                       | District Chairperson and Executive facilitated.   | District Chairperson and Executive facilitated.   |         | District Chairperson and Executive facilitated. | District Chairperson and Executive facilitated. |
|   | Salary for elected political leaders              | Salary for elected political leaders  |         | Salary for elected political leaders            | Salary for elected political leaders            |
|   | 12 Executive Committee meetings conducted.        | 6 Executive Committee meetings conducted.   |         | 3 Executive Committee meetings conducted.       | 3 Executive Committee meetings conducted.       |
| 211101  | General Staff Salaries                            | 187,516   | 69,333  | 37 %  | 31,072  |
| 221007  | Books, Periodicals & Newspapers                   | 1,460   | 728     | 50 %  | 364   |
| 221008  | Computer supplies and Information Technology (IT) | 600   | 300     | 50 %  | 300   |
| 221009  | Welfare and Entertainment                         | 3,000   | 1,233   | 41 %  | 873   |
| 221011  | Printing, Stationery, Photocopying and Binding    | 2,500   | 1,250   | 50 %  | 1,250   |
| 222001  | Telecommunications                                | 300   | 50      | 17 %  | 50  |
| 223006  | Water   | 800   | 582     | 73 %  | 582   |
| 224004  | Cleaning and Sanitation                           | 600   | 300     | 50 %  | 150   |
| 227001  | Travel inland                                     | 32,962  | 26,799  | 81 %  | 16,411  |
| 228002  | Maintenance - Vehicles                            | 6,347   | 1,160   | 18 %  | 574   |
| 282101  | Donations   | 2,000   | 1,500   | 75 %  | 1,500   |
|   | Wage Rect:  | 187,516   | 69,333  | 37 %  | 31,072  |
|   | Non Wage Rect:                                    | 50,569  | 33,902  | 67 %  | 22,054  |
|   | Gou Dev:  | 0   | 0       | 0 %   | 0   |
|   | External Financing:                               | 0   | 0       | 0 %   | 0   |
|   | Total:  | 238,085   | 103,236 | 43 %  | 53,126  |
| Reasons for over/under performance:                         |   | Funds were availed in time the Council to facilitate activities . COVID -19 disease affected the operations of the District Executive.                      |         |   |   |
| <b>Output : 138207 Standing Committees Services</b>         |   |   |         |   |   |
| N/A   |   |   |         |   |   |

## Vote:550 Rukungiri District

## Quarter2

|   |                                       |  |   |   |   |
|---|---------------------------------------|--|---|---|---|
| Non Standard Outputs:                   |                                       | Councillors to District facilitated and 6 council meetings held .  | Councillors to District facilitated and 3 council meetings held for each of the 3 standing committees . | Councillors to District facilitated and 6 council meetings held . | Councillors to District facilitated and 2 council meetings held .                         |
|   |                                       | 6 Standing committee meetings to be held and facilitated.  | 3 Standing committee meetings to be held and facilitated.   | 2 Standing committee meetings to be held and facilitated.         | 2 Standing committee meetings held for each of the 3 standing committees and facilitated. |
| 227001                                  | Travel inland                         | 99,500   | 46,331  | 47 %  | 29,271  |
| Wage Rect:                              |                                       | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:                          |                                       | 99,500   | 46,331  | 47 %  | 29,271  |
| Gou Dev:                                |                                       | 0  | 0   | 0 %   | 0   |
| External Financing:                     |                                       | 0  | 0   | 0 %   | 0   |
| Total:                                  |                                       | 99,500   | 46,331  | 47 %  | 29,271  |
| Reasons for over/under performance:     |                                       | Councillors were able to sit without even being paid. The COVID-19 pandemic affected the councillors movement while conducting Council Business. |   |   |   |
| Capital Purchases                       |                                       |  |   |   |   |
| Output : 138272 Administrative Capital  |                                       |  |   |   |   |
| N/A                                     |                                       |  |   |   |   |
| Non Standard Outputs:                   |                                       | Advert for services, supplies and works done.  | Bills of Quantities for projects done by Procurement and Disposal Unit paid for.                        |   | Bills of Quantities for projects done by Procurement and Disposal Unit paid for.          |
| 281502                                  | Feasibility Studies for Capital Works | 2,000  | 1,200   | 60 %  | 1,200   |
| Wage Rect:                              |                                       | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:                          |                                       | 0  | 0   | 0 %   | 0   |
| Gou Dev:                                |                                       | 2,000  | 1,200   | 60 %  | 1,200   |
| External Financing:                     |                                       | 0  | 0   | 0 %   | 0   |
| Total:                                  |                                       | 2,000  | 1,200   | 60 %  | 1,200   |
| Reasons for over/under performance:     |                                       | The fund were availed as expected.   |   |   |   |
| Total For Statutory Bodies : Wage Rect: |                                       | 264,035  | 97,825  | 37 %  | 43,736  |
| Non-Wage Reccurent:                     |                                       | 547,431  | 225,297   | 41 %  | 145,501   |
| GoU Dev:                                |                                       | 2,000  | 1,200   | 60 %  | 1,200   |
| Donor Dev:                              |                                       | 0  | 0   | 0 %   | 0   |
| Grand Total:                            |                                       | 813,466  | 324,323   | 39.9 %  | 190,437   |

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

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|--|--------------|---|--|
| Programme : 0181 Agricultural Extension Services                      |  |  |              |   |  |
| Higher LG Services  |  |  |              |   |  |
| Output : 018101 Extension Worker Services                             |  |  |              |   |  |
| N/A   |  |  |              |   |  |
| Non Standard Outputs:   | 12 Months salary<br>Payment of agric<br>extension staff at<br>sub-counties and<br>town council done.   | 6 2,212 farm visits<br>made, 854 trainings<br>conducted, 4,872<br>farmers and 226<br>farmer groups<br>profiled and trained,<br>5,034 households<br>reached in training,<br>1255 Demonstration<br>plots set up.             |              | 3 Months salary<br>Payment of agric<br>extension staff at<br>sub-counties and<br>town council done.   | 1,028 farm visits<br>made, 365 trainings<br>conducted, 151<br>farmers and 154<br>farmer groups<br>profiled and trained,<br>2,764 households<br>reached in training,<br>50 Demonstration<br>plots set up. |
| 211101 General Staff Salaries   | 510,934  | 310,970  | 61 %         |   | 183,353  |
| Wage Rect:  | 510,934  | 310,970  | 61 %         |   | 183,353  |
| Non Wage Rect:  | 0  | 0  | 0 %          |   | 0  |
| Gou Dev:  | 0  | 0  | 0 %          |   | 0  |
| External Financing:   | 0  | 0  | 0 %          |   | 0  |
| Total:  | 510,934  | 310,970  | 61 %         |   | 183,353  |
| Reasons for over/under performance:                                   | Interruption of activities by covid19<br>Heavy rains that made roads impassable  |  |              |   |  |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation |  |  |              |   |  |
| N/A   |  |  |              |   |  |
| Non Standard Outputs:   | 4,680 farmers<br>trained in yield<br>enhancing farming<br>technologies,<br>agricultural<br>statistical data,<br>agricultural<br>stakeholders along<br>the value chain<br>registered, 4,680<br>farmers and farmer<br>groups profiled in<br>their respective sub<br>counties, animal pest<br>and diseases<br>controlled, farmers<br>organized into 390<br>farmer groups and<br>organizations to<br>facilitate extension,<br>input distribution<br>and marketing. 75<br>parish and 13 sub<br>county<br>demonstration sites<br>set up. | 2,212 farm visits<br>made, 854 trainings<br>conducted, 4,872<br>farmers and 226<br>farmer groups<br>profiled and trained,<br>5,034 households<br>reached in training,<br>1255 Demonstration<br>plots set up.<br>CHALLENGES |              | 1170 farmers trained<br>in yield enhancing<br>farming<br>technologies,<br>agricultural<br>statistical data,<br>agricultural<br>stakeholders along<br>the value chain<br>registered, 4,680<br>farmers and farmer<br>groups profiled in<br>their respective sub<br>counties, animal pest<br>and diseases<br>controlled, farmers<br>organized into 390<br>farmer groups and<br>organizations to<br>facilitate extension,<br>input distribution<br>and marketing. 75<br>parish and 13 sub<br>county<br>demonstration sites<br>set up. | 1,028 farm visits<br>made, 365 trainings<br>conducted, 151<br>farmers and 154<br>farmer groups<br>profiled and trained,<br>2,764 households<br>reached in training,<br>50 Demonstration<br>plots set up. |

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

|   |         |         |      |        |
|---|---------|---------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,200   | 2,600   | 50 % | 1,300  |
| 222001 Telecommunications                             | 5,200   | 2,600   | 50 % | 1,300  |
| 224006 Agricultural Supplies                          | 10,400  | 5,200   | 50 % | 2,600  |
| 227001 Travel inland                                  | 230,800 | 115,250 | 50 % | 57,700 |
| 228002 Maintenance - Vehicles                         | 10,400  | 5,200   | 50 % | 2,600  |
| Wage Rect:  | 0       | 0       | 0 %  | 0      |
| Non Wage Rect:  | 262,000 | 130,850 | 50 % | 65,500 |
| Gou Dev:  | 0       | 0       | 0 %  | 0      |
| External Financing:                                   | 0       | 0       | 0 %  | 0      |
| Total:  | 262,000 | 130,850 | 50 % | 65,500 |

Reasons for over/under performance: Interruption of activities by covid19  
Heavy rains that made roads impassable

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs: 10,000 h/c, 5,000 goats, 2,000 sheep, 3,000 dogs and 500 cats vaccinated; 50 disease surveillance days Carried out; 1,500 animals to move permitted to move, 3,000 doses of vaccine procured, 04 staff meetings held; t 3,000 h/c, 3,600 goats, 1,000 sheep, 1,500 pigs and 500 liters of milk inspected; 500 livestock farmers trained, 200 inseminations carried out; 24 visits to livestock markets, milk collection centers and hide stores carried out; 12 supervision visits made

Vaccinated 573 dogs 38 Cats in Kebisoni S/C, Kebisoni T/C and 582 H/C in Bikurungu T/C and Bwambara sub county, Carried out 14 surveillance days, Permitted 814 livestock animals to move, Held 03 staff meetings, Inspected 764 h/c, 1,178 goats, 526 sheep and 234 pigs for human consumption, Trained 582 livestock farmers, Carried out 04 livestock market visits, 05 Supervision visits made

2500 h/c, 1250 goats, 500 sheep, 750 dogs and 125 cats vaccinated; 12 disease surveillance days Carried out; 1,500 animals to move permitted to move, 3,000 doses of vaccine procured, 4 staff meeting held; t 3,000 h/c, 3,600 goats, 1,000 sheep, 1,500 pigs and 500 liters of milk inspected; 500 livestock farmers trained, 200 inseminations carried out; 24 visits to livestock markets, milk collection centers and hide stores carried out; 12 supervision visits made

Vaccinated 582 H/C in Bikurungu T/C and Bwambara T/C, Carried out 06 surveillance days, Permitted 391 livestock animals to move, Held 02 staff meetings, Inspected 443 h/c, 777 goats, 315 sheep and 121 pigs for human consumption, Trained 121 livestock farmers, carried out 04 livestock market visits, 03 Supervision visits made

|   |        |       |      |       |
|---|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 300    | 0     | 0 %  | 0     |
| 221012 Small Office Equipment                         | 200    | 0     | 0 %  | 0     |
| 222001 Telecommunications                             | 500    | 4     | 1 %  | 4     |
| 227001 Travel inland                                  | 11,533 | 5,133 | 45 % | 3,748 |

## Vote:550 Rukungiri District

## Quarter2

|   |        |       |      |       |
|---|--------|-------|------|-------|
| 228002 Maintenance - Vehicles   | 1,625  | 806   | 50 % | 600   |
| Wage Rect:  | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:  | 14,158 | 5,943 | 42 % | 4,352 |
| Gou Dev:  | 0      | 0     | 0 %  | 0     |
| External Financing:   | 0      | 0     | 0 %  | 0     |
| Total:  | 14,158 | 5,943 | 42 % | 4,352 |
| Reasons for over/under performance: Low turn up of pet livestock owners for vaccination<br>Low turn up of farmers for training<br>Covid19 outbreak affected some planned activities   |        |       |      |       |
| <b>Output : 018204 Fisheries regulation</b>   |        |       |      |       |
| N/A   |        |       |      |       |
| Non Standard Outputs:   |        |       |      |       |
| <div> <div>01 annual and 04 quarterly work plans and reports made</div> <div>60 fish farmers trained in good aquaculture processes and 60 farm visits carried out.</div> <div>04 Landing site inspections made.</div> <div>48 fisheries data collection supervision days.</div> <div>01 motorcycle repaired and maintained</div> <div>Aquaculture data analyzed</div> <div>04 surveillances of fish breeding grounds conducted</div> <div>Landing site committee meetings held</div> <div>Fisheries stakeholders trained in post harvest handling</div> <div>100 fisheries licenses processed</div> </div> <div> <div>02 Fish farmers training (06 females and 21 males) held,</div> <div>12 new fish farmers and their production units registered,</div> <div>1,267 kgs of farmed fish worth 19,005,000/= shillings harvested,</div> <div>03 breeding zones surveillances carried out at Rwenshama landing site,</div> <div>02 fish landing inspection made,</div> <div>35 fish farmer visits made,</div> <div>02 quarterly work planS and reportS made,</div> <div>24 CAS data collection days supervised at rwenshama landing,</div> <div>02 meeting with Facility management committees held and</div> <div>01 motorcycle maintained.</div> </div> <div> <div>01 training in good aquaculture processes and 60 farm visits carried out.</div> <div>01 annual and 01 quarterly work plans and reports made</div> <div>01 Landing site inspections made.</div> <div>3 fisheries data collection days.</div> <div>01 motorcycle repaired and maintained</div> <div>Aquaculture data analyzed</div> <div>04 surveillances of fish breeding grounds conducted</div> <div>Landing site committee meetings held</div> <div>Fisheries stakeholders trained in post harvest handling</div> <div>100 fisheries licenses processed</div> </div> <div> <div>01 Fish farmers training (02 females and 09 males) held,</div> <div>05 new fish farmers and their production units registered,</div> <div>961 kgs of farmed fish worth 14,415,000/= shillings harvested,</div> <div>01 breeding zones surveillances carried out at Rwenshama landing site,</div> <div>01 fish landing inspection made,</div> <div>17 fish farmer visits made,</div> <div>01 quarterly work plan and report made,</div> <div>12 CAS data collection days supervised at rwenshama landing site,</div> <div>01 meeting with Facility management committees held and</div> <div>01 motorcycle maintained.</div> </div> |        |       |      |       |
| 222001 Telecommunications   | 400    | 200   | 50 % | 100   |
| 227001 Travel inland  | 7,858  | 3,910 | 50 % | 1,955 |
| 228002 Maintenance - Vehicles   | 600    | 150   | 25 % | 0     |
| Wage Rect:  | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:  | 8,858  | 4,260 | 48 % | 2,055 |
| Gou Dev:  | 0      | 0     | 0 %  | 0     |
| External Financing:   | 0      | 0     | 0 %  | 0     |
| Total:  | 8,858  | 4,260 | 48 % | 2,055 |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|--|---------------|--|---|
| Reasons for over/under performance: The cost of fish feeds is high.<br>Enforcement of use of 5 inch gillnets at Rwenshama landing site has led to decrease in fish catches |   |  |               |  |   |
| <b>Output : 018205 Crop disease control and regulation</b>   |   |  |               |  |   |
| N/A  |   |  |               |  |   |
| Non Standard Outputs:  | extension and advisory services provided, farmers trained in appropriate yield enhancing technologies, service providers along the value chain registered, priority commodities promoted, basic agricultural statistics collected analysed and shared, farmers and farmer organisations trained in agribusiness, farmers and farmer organisations profiled and registered, multi sectoral planning reviews held, capacity of extension workers both public and private developed, study visits for farmers and farmer groups organised, demonstration plots established an maintained, resources for extension properly managed | 701 local leaders sensitized on Micro scale irrigation. 02 training conducted for gov't and IPs staff 49 farmers trained on small scale water harvesting and irrigation 12 ToR for irrigation structures developed 13 members of staff supervised 42 farmers trained in land use and mgt 12 Follow ups on land use mgt (soil & water conservation) |               | Priority commodities promoted, basic agricultural statistics collected analysed and shared, farmers and farmer organisations trained in agribusiness | 221 local leaders sensitized on Micro scale irrigation. 01 training conducted for gov't and IPs staff 26 farmers trained on small scale water harvesting and irrigation. 08 ToR for irrigation structures developed 04 members of staff supervised 20 farmers trained in land use and mgt 08 Follow ups on land use mgt (soil & water conservation) 480 local leaders sensitized on Micro scale irrigation. |
| 222001 Telecommunications  | 600   | 150  | 25 %          |  | 0   |
| 227001 Travel inland   | 11,955  | 5,954  | 50 %          |  | 2,966   |
| 228002 Maintenance - Vehicles  | 4,625   | 2,312  | 50 %          |  | 1,156   |
| Wage Rect:   | 0   | 0  | 0 %           |  | 0   |
| Non Wage Rect:   | 17,179  | 8,416  | 49 %          |  | 4,122   |
| Gou Dev:   | 0   | 0  | 0 %           |  | 0   |
| External Financing:  | 0   | 0  | 0 %           |  | 0   |
| Total:   | 17,179  | 8,416  | 49 %          |  | 4,122   |
| Reasons for over/under performance: High cost of co funding by farmers for microscale irrigation.  |   |  |               |  |   |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>   |   |  |               |  |   |

## Vote:550 Rukungiri District

## Quarter2

|   |   |  |   |  |
|---|---|--|---|--|
| No. of tsetse traps deployed and maintained | (0) 01 honey warmer procured, 20 protective gear procured, 20 hives procured and 01 laptop procured   | ( )  | ( )   |  |
| Non Standard Outputs:                       | 08 trainings and 12 Farm visits for bee keepers conducted, data from 50 bee keepers and 20 groups collected, 15 tsetse fly traps set up, 100 bee farmers and 20 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps conducted | 08 trainings on post-harvest handling made (73 bee keepers trained), 05 farmer field visits made, Production data collected from 77 bee keepers (2,428 local hives, 936 KTB and 25 langstroth hives colonized. 4,737 kgs of honey, 55 kgs of bee wax and 10 kgs of propolis harvested), Profiled 48 bee keepers (08 farmer groups and 25 individuals), 05 tsetse fly traps monitored and 09 community members trained on vermin and tsetse fly control in Bwambara subcounty | 08 trainings and 12 Farm visits for bee keepers conducted, data from 50 bee keepers and 20 groups collected, 15 tsetse fly traps set up, 100 bee farmers and 20 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps conducted | 02 trainings (113 bee keepers trained), 03 farmer field visits made, Production data collected from 40 bee keepers (1,214 local hives, 468 KTB colonized, 25 colonized langstroths. 2,075 kgs of honey, 25 kgs of bee wax harvested), Profiled 25 bee keepers (03 farmer groups and 05 individuals). |
| 221012 Small Office Equipment               | 230   | 0  | 0 %   | 0  |
| 222001 Telecommunications                   | 250   | 0  | 0 %   | 0  |
| 227001 Travel inland                        | 7,967   | 3,983  | 50 %  | 1,992  |
| Wage Rect:                                  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                              | 8,447   | 3,983  | 47 %  | 1,992  |
| Gou Dev:                                    | 0   | 0  | 0 %   | 0  |
| External Financing:                         | 0   | 0  | 0 %   | 0  |
| Total:                                      | 8,447   | 3,983  | 47 %  | 1,992  |
| Reasons for over/under performance:         | High levels of bee abscondment due to climate change and use of agrochemicals near apiaries. Trainings affected by Covid19 pandemic.  |  |   |  |

**Output : 018209 Support to DATICs**  
N/A



## Vote:550 Rukungiri District

## Quarter2

|                              |  |   |  |  |
|------------------------------|--|---|--|--|
| Non Standard Outputs:        | Assorted animal drugs and supplements procured, 52 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired, 04 committee meetings held, 06 supervision visits carried out, 06 special duties carried out | Carried out 24 spraying days, 13 h/c treated for tick borne diseases, Assorted animal drugs and mineral lick procured, Cattle crush was repaired, cattle night boma repaired, procured 50 cattle ear tags, 01 sectoral committee held at the farm, 26 h/c and 23 goats tagged, Cattle night boma repaired, Procured 50 cattle ear tags and 50 goat ear tags sold 12 H/C and 20 goats. | Assorted animal drugs and supplements procured, 13 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired, 01 committee meetings held, 02 supervision visits carried out, 06 special duties carried out | Carried out 12 spraying days, 07 h/c treated for tick borne diseases, assorted animal drugs and mineral lick procured, cattle night boma repaired, Sold 12 H/C and 20 goats. |
| 223006 Water                 | 150  | 113   | 75 %   | 113  |
| 224006 Agricultural Supplies | 3,622  | 1,885   | 52 %   | 979  |
| 227001 Travel inland         | 1,228  | 486   | 40 %   | 486  |
| 228004 Maintenance – Other   | 3,000  | 729   | 24 %   | 575  |
| Wage Rect:                   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:               | 8,000  | 3,212   | 40 %   | 2,153  |
| Gou Dev:                     | 0  | 0   | 0 %  | 0  |
| External Financing:          | 0  | 0   | 0 %  | 0  |
| Total:                       | 8,000  | 3,212   | 40 %   | 2,153  |

Reasons for over/under performance: Acaricide tick resistance has led to increase in ticks and tick borne diseases

## Output : 018212 District Production Management Services

N/A

## Vote:550 Rukungiri District

## Quarter2

|                       |  |   |   |  |  |
|-----------------------|--|---|---|--|--|
| Non Standard Outputs: |  | 12 months staff salaries paid, Staff welfare and sanitation for 04 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained, newspapers and stationery procured, departmental utilities paid for, 02 planning and review meetings held, 02 staff capacity building meetings held, 04 monitorings held, 04 quarterly work plans and reports prepared and submitted, 04 staff/farmer exchange visits made | 3 months salaries for 8 production staff paid, Agricultural extension workers and parish chiefs facilitated to carry out their work, 01 planning and extension staff capacity building meeting held, 01 joint monitoring carried out, 01 quarterly performance report compiled and submitted to MAAIF, All office utility bills paid for and 01 Departmental vehicle serviced and maintained. | 3 months staff at Headquarter salaries paid. Staff welfare and sanitation for 01 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained 01 planning and review meetings held, 02 staff capacity building meetings held, 01 monitoring held, 01 quarterly work plans and reports prepared and submitted, 01 staff/farmer exchange visits made | 3 months for 8 staff at Headquarter salaries paid. Staff welfare and sanitation for 01 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained. |
| 211101                | General Staff Salaries                         | 150,932   | 74,198  | 49 %   | 37,260   |
| 221002                | Workshops and Seminars                         | 15,120  | 7,525   | 50 %   | 5,350  |
| 221007                | Books, Periodicals & Newspapers                | 720   | 360   | 50 %   | 180  |
| 221009                | Welfare and Entertainment                      | 2,000   | 1,000   | 50 %   | 500  |
| 221011                | Printing, Stationery, Photocopying and Binding | 2,000   | 1,000   | 50 %   | 501  |
| 222001                | Telecommunications                             | 450   | 225   | 50 %   | 113  |
| 223005                | Electricity                                    | 2,000   | 1,000   | 50 %   | 500  |
| 223006                | Water  | 200   | 100   | 50 %   | 50   |
| 227001                | Travel inland                                  | 48,504  | 24,248  | 50 %   | 15,122   |
| 228002                | Maintenance - Vehicles                         | 5,619   | 2,784   | 50 %   | 1,421  |
|                       | Wage Rect:                                     | 150,932   | 74,198  | 49 %   | 37,260   |
|                       | Non Wage Rect:                                 | 76,613  | 38,242  | 50 %   | 23,737   |
|                       | Gou Dev:                                       | 0   | 0   | 0 %  | 0  |
|                       | External Financing:                            | 0   | 0   | 0 %  | 0  |
|                       | Total:   | 227,545   | 112,440   | 49 %   | 60,996   |

Reasons for over/under performance: Most of the activities were affected by COVID19 pandemic.

### Capital Purchases

Output : 018272 Administrative Capital

N/A

## Vote:550 Rukungiri District

## Quarter2

|   |   |  |  |  |
|---|---|--|--|--|
| Non Standard Outputs:                                       | 01 motorcycle , 01 laptop computer, 0.88 tones of fertilizer, 1400 fruit seedlings,03 tones of Irish potato seed, ,irrigation machinery, Entomology Demonstration materials, Animal vaccines procured | Procured 17 bags of 80kg Irish potato, 700 avocado fruit seedlings and 1353.5 kgs of fertiplus fertilizer and 01 motorcycle. | 2 05 Small scale irrigation Demonstration sites, machinery for 05 irrigation Demonstration sites, 01 workshop for District, LLG leadership and stakeholders held, advertisements and communications to farmers and bids are made, contracting and Supervision activities made, 02 workshops and seminars for farmers held, 02 field visits to farmers held, 05 contract staff, 666 SDAs for participating LG and LLG staff paid, 1,308 liters of fuel, and 1740 doses of animal vaccines Procured. | Procured 17 bags of 80kg Irish potato, 700 avocado fruit seedlings and 1353.5 kgs of fertiplus fertilizer and 01 motorcycle. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,615  | 5,530  | 44 %   | 5,530  |
| 312201 Transport Equipment                                  | 18,000  | 16,900   | 94 %   | 16,900   |
| 312202 Machinery and Equipment                              | 71,487  | 7,995  | 11 %   | 0  |
| 312213 ICT Equipment  | 4,200   | 0  | 0 %  | 0  |
| 312301 Cultivated Assets                                    | 23,777  | 16,262   | 68 %   | 16,262   |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Gou Dev:  | 130,080   | 46,687   | 36 %   | 38,692   |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 130,080   | 46,687   | 36 %   | 38,692   |
| Reasons for over/under performance:                         | Delays in procurement   |  |  |  |
| Total For Production and Marketing : Wage Rect:             | 661,866   | 385,169  | 58 %   | 220,613  |
| Non-Wage Reccurent:   | 395,254   | 194,906  | 49 %   | 103,910  |
| GoU Dev:  | 130,080   | 46,687   | 36 %   | 38,692   |
| Donor Dev:  | 0   | 0  | 0 %  | 0  |
| Grand Total:  | 1,187,201   | 626,761  | 52.8 %   | 363,215  |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)         | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                        | % Performance | Quarterly<br>Planned<br>Outputs                                  | Quarterly<br>Output<br>Performance                         |
|--|--|--|---------------|--|--|
| <b>Programme : 0881 Primary Healthcare</b>                     |  |  |               |  |  |
| <b>Higher LG Services</b>                                      |  |  |               |  |  |
| <b>Output : 088101 Public Health Promotion</b>                 |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | Global fund activities implemented as per Memo of understanding.   |  |               | Global fund activities implemented as per Memo of understanding. |  |
|  | Child days and mass immunisation done.   |  |               | Child days and mass immunisation done.                           |  |
|  | Community sensitised on birth registration and child protection.   |  |               | Community sensitised on birth registration and child protection. |  |
| 221002 Workshops and Seminars                                  | 136,500  | 1,620  | 1 %           |  | 1,620  |
| 227001 Travel inland   | 843,500  | 69,452   | 8 %           |  | 69,452   |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:  | 980,000  | 71,072   | 7 %           |  | 71,072   |
| Total:   | 980,000  | 71,072   | 7 %           |  | 71,072   |
| Reasons for over/under performance:                            |  |  |               |  |  |
| <b>Output : 088106 District healthcare management services</b> |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | 12 Months salary paid to 405 Medical and Non medical staff.<br>Result Based Financing for the District activities supported. | 3 Months salary paid to 405 Medical and Non medical staff. |               | 3 Months salary paid to 405 Medical and Non medical staff.       | 3 Months salary paid to 405 Medical and Non medical staff. |
| 211101 General Staff Salaries                                  | 4,188,328  | 1,934,966  | 46 %          |  | 959,856  |
| 221011 Printing, Stationery, Photocopying and Binding          | 800  | 0  | 0 %           |  | 0  |
| 227001 Travel inland   | 104,600  | 0  | 0 %           |  | 0  |

## Vote:550 Rukungiri District

## Quarter2

|                                  |           |           |      |         |
|----------------------------------|-----------|-----------|------|---------|
| 227004 Fuel, Lubricants and Oils | 1,200     | 0         | 0 %  | 0       |
| Wage Rect:                       | 4,188,328 | 1,934,966 | 46 % | 959,856 |
| Non Wage Rect:                   | 106,600   | 0         | 0 %  | 0       |
| Gou Dev:                         | 0         | 0         | 0 %  | 0       |
| External Financing:              | 0         | 0         | 0 %  | 0       |
| Total:                           | 4,294,928 | 1,934,966 | 45 % | 959,856 |

Reasons for over/under performance: Lack of critical staff in health centre fours- aesthetic assistants or officers, radiographers and staff to work on ultra-sound scans.

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

|  |  |  |  |   |
|--|--|--|--|---|
| Number of outpatients that visited the NGO Basic health facilities                       | (63007) Out patients that visited the NGO Basic health facilities. HC ii- 37575 HC iii-20104 Hciv- 5328                | (32177) Out patients that visited the NGO Basic health facilities. HC ii- 18578 HC iii- 11184 Hciv- 2415             | (15752) Out patients that visited the NGO Basic health facilities. HC ii- 9394 HC iii- 5026 Hciv- 1332             | (14445) Out patients that visited the NGO Basic health facilities. HC ii- 7388 HC iii- 5718 Hciv- 1339              |
| Number of inpatients that visited the NGO Basic health facilities                        | (6282) Inpatients that visited the NGO Basic health facilities. HC ii-1738 HC iii-3041 HC iv- 1503                     | (3474) npatients that visited the NGO Basic health facilities. HC ii-316 HC iii- 2045 HC iv- 1113                    | (1570) Inpatients that visited the NGO Basic health facilities. HC ii-434 HC iii- 760 HC iv- 376                   | (1839) npatients that visited the NGO Basic health facilities. HC ii- 160 HC iii-1083 HC iv- 596                    |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (2039) Deliveries conducted in NGO Basic health facilities. HC -ii-488 HC-iii-918 HC-iv- 632                           | (1261) Deliveries conducted in NGO Basic health facilities. HC -ii- 161 HC-iii- 711 HC-iv- 389                       | (2911) Deliveries conducted in NGO Basic health facilities. HC -ii-122 HC-iii-230 HC-iv- 158                       | (633) Deliveries conducted in NGO Basic health facilities. HC -ii-83 HC-iii- 353 HC-iv- 197                         |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (3503) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1372 HC iii- 1865 HC- iv 266 | (1814) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 555 HC iii- 906 HC iv- 353 | (876) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 343 HC iii- 466 HC- iv 66 | (903) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 282 HC iii- 443 HC iv- 178 |

Non Standard Outputs:

|  |        |        |      |        |
|--|--------|--------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 86,585 | 41,896 | 48 % | 20,250 |
| Wage Rect:                                 | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:                             | 86,585 | 41,896 | 48 % | 20,250 |
| Gou Dev:                                   | 0      | 0      | 0 %  | 0      |
| External Financing:                        | 0      | 0      | 0 %  | 0      |
| Total:                                     | 86,585 | 41,896 | 48 % | 20,250 |

Reasons for over/under performance:

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

## Vote:550 Rukungiri District

## Quarter2

|  |  |  |  |  |
|--|--|--|--|--|
| Number of trained health workers in health centers                                   | (380) Trained health workers in health centers   | (380) Trained health workers in health centers   | (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.  | (5) Trained health related training sessions held.   | (4)Trained health related training sessions held.  | (4)Trained health related training sessions held.  |
| Number of outpatients that visited the Govt. health facilities.                      | (372014) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii- 221296 HC iii- 86928 Hc iv -63790 | (187756) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-95585 HC iii- 58525 Hc iv -33646 | (93003)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-15948 HC iii- 21732 Hc iv -55324 | (97013)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-48686 HC iii- 31572 Hc iv -16755 |
| Number of inpatients that visited the Govt. health facilities.                       | (6504) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 2108 HC iv-4396                                | (5984) npatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 2147 HC iv- 3837                              | (1626)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 527 HC iv-1099                              | (3077)npatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 1155 HC iv- 1922                             |
| No and proportion of deliveries conducted in the Govt. health facilities             | (5850) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 59 HC iii- 2357 HC iv- 3435                        | (3834) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 95 HC iii- 1744 HC iv- 1995                      | (1463)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 15 HC iii- 589 HC iv- 859                       | (1986)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 0 HC iii- 955 HC iv- 1031                       |
| % age of approved posts filled with qualified health workers                         | (80%) %age of approved posts filled with qualified health workers  | (80%) %age of approved posts filled with qualified health workers  | (80%)%age of approved posts filled with qualified health workers   | (80%)%age of approved posts filled with qualified health workers   |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (20%) % of Villages with functional ( existing ,trained and reporting quarterly) VHT   | (20%) % of Villages with functional ( existing ,trained and reporting quarterly) VHT   | (20%)% of Villages with functional ( existing ,trained and reporting quarterly) VHT  | (20%)% of Villages with functional ( existing ,trained and reporting quarterly) VHT  |
| No of children immunized with Pentavalent vaccine                                    | (7725) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3266 HC iii- 2564 HC- iv - 1895                        | (4112) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1504 HC iii- 1750 HC- iv - 858                       | (1931)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 816 HC iii- 641 HC- iv - 474                        | (1972)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 715 HC iii- 797 HC- iv - 460                        |
| Non Standard Outputs:  |  |  |  |  |
| 263367 Sector Conditional Grant (Non-Wage)   | 368,686  | 184,343  | 50 %   | 93,568   |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 368,686  | 184,343  | 50 %   | 93,568   |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 368,686  | 184,343  | 50 %   | 93,568   |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|--|--|
| Reasons for over/under performance:   |  |  |               |  |  |
| <b>Capital Purchases</b>  |  |  |               |  |  |
| <b>Output : 088172 Administrative Capital</b>   |  |  |               |  |  |
| N/A   |  |  |               |  |  |
| Non Standard Outputs:   | Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG.<br>4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.<br>Kebisoni H/C iv Fencing and gate completed.<br>DHO Building face lifted. | 4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.<br>Kebisoni H/C iv Fencing and gate completed. |               | Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG.<br>4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.<br>Kebisoni H/C iv Fencing and gate completed.<br>DHO Building face lifted. | 4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.<br>Kebisoni H/C iv Fencing and gate completed. |
| 312104 Other Structures   | 155,787  | 86,049   | 55 %          |  | 86,049   |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %           |  | 0  |
| Gou Dev:  | 155,787  | 86,049   | 55 %          |  | 86,049   |
| External Financing:   | 0  | 0  | 0 %           |  | 0  |
| Total:  | 155,787  | 86,049   | 55 %          |  | 86,049   |
| Reasons for over/under performance: The funds were not enough to pay for the completed works. The contractors finished in time. |  |  |               |  |  |
| <b>Output : 088180 Health Centre Construction and Rehabilitation</b>  |  |  |               |  |  |
| No of healthcentres constructed   | (1) Payment of the extra funds and retention for Karuhembe Health Centre Three   | (1) Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG completed.  |               | (1)Fencing Bugangari H/C iv  | (1)Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG completed.   |
| Non Standard Outputs:   |  | N/A  |               |  | N/A  |
| 312101 Non-Residential Buildings  | 91,100   | 59,000   | 65 %          |  | 59,000   |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %           |  | 0  |
| Gou Dev:  | 91,100   | 59,000   | 65 %          |  | 59,000   |
| External Financing:   | 0  | 0  | 0 %           |  | 0  |
| Total:  | 91,100   | 59,000   | 65 %          |  | 59,000   |
| Reasons for over/under performance: The contractor finished in time and was paid the available funds.                           |  |  |               |  |  |
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>   |  |  |               |  |  |

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

|   |  |   |  |  |
|---|--|---|--|--|
| No of OPD and other wards rehabilitated                                 | (2) Kisiizi Health Centre iii repaired and face lift done.<br>Bwambara Health Centre iii repaired and face lift done.                | ( )   | ( )  | ( )  |
| Non Standard Outputs:   |  |   |  |  |
| N/A   |  |   |  |  |
| Reasons for over/under performance:                                     |  |   |  |  |
| <b>Programme : 0882 District Hospital Services</b>                      |  |   |  |  |
| <b>Lower Local Services</b>   |  |   |  |  |
| <b>Output : 088252 NGO Hospital Services (LLS.)</b>                     |  |   |  |  |
| Number of inpatients that visited the NGO hospital facility             | (13614) Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-6968 Nyakibale Hospital-6646 | (6416) Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-3473 Nyakibale Hospital-2943 | (3404)Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-1742 Nyakibale Hospital-1661 | (3082)Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-1681 Nyakibale Hospital-1401 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (3755) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-2370 Nyakibale Hospital-1385                                | (1428) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-892 Nyakibale Hospital-536                                 | (939)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 592 Nyakibale Hospital-346                                 | (676)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 409 Nyakibale Hospital-267                                 |
| Number of outpatients that visited the NGO hospital facility            | (61329) Outpatients that visited the NGO hospital Kisiizi Hospital- 49564 Nyakibale Hospital-11764                                   | (20786) Outpatients that visited the NGO hospital Kisiizi Hospital-16475 Nyakibale Hospital-4311                                    | (15332)Outpatients that visited the NGO hospital Kisiizi Hospital-12391 Nyakibale Hospital-2941                                    | (11589)Outpatients that visited the NGO hospital Kisiizi Hospital-9036 Nyakibale Hospital-2553                                     |
| Non Standard Outputs:   |  |   |  |  |
| 263367 Sector Conditional Grant (Non-Wage)                              | 505,967  | 252,984   | 50 %   | 126,492  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 505,967  | 252,984   | 50 %   | 126,492  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 505,967  | 252,984   | 50 %   | 126,492  |
| Reasons for over/under performance:                                     |  |   |  |  |
| <b>Programme : 0883 Health Management and Supervision</b>               |  |   |  |  |
| <b>Higher LG Services</b>   |  |   |  |  |
| <b>Output : 088301 Healthcare Management Services</b>                   |  |   |  |  |
| N/A   |  |   |  |  |



## Vote:550 Rukungiri District

## Quarter2

|  |  |   |  |  |
|--|--|---|--|--|
| Non Standard Outputs:                                    | 12 Months salary paid to Headquarter Based staff as per establishment. 32 emergency delivery of drugs and vaccines trips made. | 6 Months salary paid to 7 Headquarter Based staff as per establishment. 20 emergency delivery of drugs and vaccines trips made. | 3 Months salary paid to Headquarter Based staff as per establishment. 8 emergency delivery of drugs and vaccines trips made. | 3 Months salary paid to Headquarter Based staff as per establishment. 8 emergency delivery of drugs and vaccines trips made. |
|  | 28 consultation visits made by different officers.   | 19 consultation visits made by different officers.  | 28 consultation visits made by different officers.   | 10 consultation visits made by different officers.   |
|  | 4 Planning and review meetings held at district.   | 2 review meeting. held at district.   | 4 Planning and review meetings held at district.   | 1 Planning and review meetings held at district.   |
|  | Worlds AIDS day Activities supported.  | Health office run and managed.  | Worlds AIDS day Activities supported.  | Worlds AIDS day Activities supported.  |
|  | Health office run and managed.   | Assorted office stationery and supplies to support office operation procured.   | 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                            | 106,179  | 41,286  | 39 %   | 15,537   |
| 221002 Workshops and Seminars                            | 300  | 0   | 0 %  | 0  |
| 221007 Books, Periodicals & Newspapers                   | 730  | 184   | 25 %   | 184  |
| 221008 Computer supplies and Information Technology (IT) | 1,980  | 495   | 25 %   | 495  |
| 221009 Welfare and Entertainment                         | 5,600  | 2,380   | 43 %   | 1,880  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,400  | 550   | 23 %   | 550  |
| 221012 Small Office Equipment                            | 480  | 0   | 0 %  | 0  |
| 222001 Telecommunications                                | 921  | 230   | 25 %   | 230  |
| 223005 Electricity                                       | 4,600  | 2,278   | 50 %   | 1,200  |
| 223006 Water   | 100  | 0   | 0 %  | 0  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 954  | 113   | 12 %   | 113  |
| 224004 Cleaning and Sanitation                           | 600  | 300   | 50 %   | 150  |
| 227001 Travel inland                                     | 22,180   | 9,395   | 42 %   | 5,215  |
| 227004 Fuel, Lubricants and Oils                         | 1,800  | 990   | 55 %   | 990  |

## Vote:550 Rukungiri District

## Quarter2

|  |   |  |  |  |
|--|---|--|--|--|
| 228002 Maintenance - Vehicles  | 4,000   | 1,738  | 43 %   | 1,738  |
| Wage Rect:   | 106,179   | 41,286   | 39 %   | 15,537   |
| Non Wage Rect:   | 46,645  | 18,653   | 40 %   | 12,745   |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 152,824   | 59,939   | 39 %   | 28,281   |
| Reasons for over/under performance:                                  | Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared for support supervision and office work which affect effective implementation of activities. |  |  |  |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |   |  |  |  |
| N/A  |   |  |  |  |
| Non Standard Outputs:  | 16 visits to Health Sub- Districts and Health Centre Ivs.<br><br>48 monitoring visits to Lower level Health centers and communities made.   | 8 visits to Health Sub- Districts and Health Centre Ivs and support supervision.<br><br>24 monitoring visits to Lower level Health centers and communities made.<br>15 Spot check visits to Health facilities.<br>25 Health facilities were visits during support supervision.<br><br>Result Based Financing (RBF) verification in 20 health facilities. | 4 visits to Health Sub- Districts and Health Centre Ivs.<br><br>12 monitoring visits to Lower level Health centers and communities made. | 4 visits to Health Sub- Districts and Health Centre Ivs.<br><br>12 monitoring visits to Lower level Health centers and communities made. |
| 221008 Computer supplies and Information Technology (IT)             | 2,000   | 332  | 17 %   | 332  |
| 221012 Small Office Equipment  | 1,200   | 480  | 40 %   | 480  |
| 222001 Telecommunications  | 1,500   | 775  | 52 %   | 775  |
| 227001 Travel inland   | 23,950  | 9,928  | 41 %   | 7,739  |
| 228002 Maintenance - Vehicles  | 6,500   | 0  | 0 %  | 0  |
| 228004 Maintenance – Other   | 2,547   | 1,034  | 41 %   | 1,034  |
| 273102 Incapacity, death benefits and funeral expenses               | 1,000   | 0  | 0 %  | 0  |
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 38,697  | 12,549   | 32 %   | 10,360   |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 38,697  | 12,549   | 32 %   | 10,360   |
| Reasons for over/under performance:                                  | Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared for support supervision and office work which affect effective implementation of activities. |  |  |  |
| Total For Health : Wage Rect:  | 4,294,507   | 1,976,253  | 46 %   | 975,392  |
| Non-Wage Reccurent:  | 1,153,181   | 510,424  | 44 %   | 263,414  |
| GoU Dev:   | 246,887   | 145,049  | 59 %   | 145,049  |

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

|                     |           |           |        |           |
|---------------------|-----------|-----------|--------|-----------|
| <i>Donor Dev:</i>   | 980,000   | 71,072    | 7 %    | 71,072    |
| <i>Grand Total:</i> | 6,674,574 | 2,702,798 | 40.5 % | 1,454,928 |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                       | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|---|---------------|---|--|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>  |   |   |               |   |  |
| <b>Higher LG Services</b>  |   |   |               |   |  |
| <b>Output : 078102 Primary Teaching Services</b>   |   |   |               |   |  |
| N/A  |   |   |               |   |  |
| Non Standard Outputs:  | primary Leaving Examination (PLE) 2020 facilitated 12 Months salary paid to primary teachers 1695.  | 6 Months salary paid to primary teachers 1459.            |               | primary Leaving Examination (PLE) 2020 facilitated 3 Months salary paid to primary teachers 1695. | 3 Months salary paid to primary teachers 1459. Primary Leaving Examination (PLE) 2020 to be done in Q3 |
| 211101 General Staff Salaries  | 11,037,670  | 5,475,820   | 50 %          |   | 2,716,608  |
| 227001 Travel inland   | 23,760  | 0   | 0 %           |   | 0  |
| Wage Rect:   | 11,037,670  | 5,475,820   | 50 %          |   | 2,716,608  |
| Non Wage Rect:   | 23,760  | 0   | 0 %           |   | 0  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0  |
| External Financing:  | 0   | 0   | 0 %           |   | 0  |
| Total:   | 11,061,430  | 5,475,820   | 50 %          |   | 2,716,608  |
| Reasons for over/under performance: Tight policy staffing of one teacher per class and a Head teacher only. When female teachers go for maternity leave and some teachers go for sick leave, classes are left without teachers thus failure to cover the syllabus. |   |   |               |   |  |
| <b>Lower Local Services</b>  |   |   |               |   |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>  |   |   |               |   |  |
| No. of teachers paid salaries  | (1695) Teachers paid salaries in 162 primary schools.   | (1459) Teachers paid salaries in 162 primary schools.     |               | (1695)Teachers paid salaries in 162 primary schools.  | (1459)Teachers paid salaries in 162 primary schools.   |
| No. of qualified primary teachers  | (1695) Qualified Primary teachers in 162 primary schools.   | (1459) Qualified Primary teachers in 162 primary schools. |               | (1695)Qualified Primary teachers in 162 primary schools.  | (1459)Qualified Primary teachers in 162 primary schools.   |
| No. of pupils enrolled in UPE  | (52980) Pupils enrolled in UPE  | (52980) Pupils enrolled in UPE                            |               | (52980)Pupils enrolled in UPE   | (52980)Pupils enrolled in UPE  |
| No. of student drop-outs   | (636) Students drop-out   | (0) Students drop-out                                     |               | (636)Students drop-out  | (0)Students drop-out   |
| No. of Students passing in grade one   | (850) Students passing in Grade One District wide: Bugangari S/C- 52, Buhunga S/C -72, Bwambara S/C -74, Buyanja S/C -122, Kebisoni S/C -125, Nyakagyeme S/C - 82,Nyakishenyi S/C - 64,Nyarushanje S/C-282 and Ruhinda S/C-53 | (0) No. of Students passing in grade one                  |               | ( )   | (0)No. of Students passing in grade one  |

## Vote:550 Rukungiri District

## Quarter2

| No. of pupils sitting PLE                                       | (6300) Pupils sitting PLE 2020<br>Districtwide UPE-4720 Non UPE-1507<br>Bugangari S/C- 600,<br>Buhunga S/C -615,<br>Bwambara S/C -460,<br>Buyanja S/C -810,<br>Kebisoni S/C -705,<br>Nyakagyeme S/C -735,Nyakishenyi S/C<br>670,Nyarushanje S/C-1100 and<br>Ruhinda S/C-565 | (0) No. of pupils sitting PLE   | (6300)Pupils sitting PLE 2020   | (0)No. of pupils sitting PLE  |
|---|---|---|---|---|
| Non Standard Outputs:   | N/A   |   | N/A   |   |
| 263367 Sector Conditional Grant (Non-Wage)                      | 1,073,497   | 364,268   | 34 %  | 332,715   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 1,073,497   | 364,268   | 34 %  | 332,715   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 1,073,497   | 364,268   | 34 %  | 332,715   |
| Reasons for over/under performance:                             | COVID-19 pandemic affected the operations of the department activities. The teachers who were shortlisted could not be interviewed due to COVID -19 to replace the retired and those who died.  |   |   |   |
| Capital Purchases   |   |   |   |   |
| Output : 078175 Non Standard Service Delivery Capital           |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:   | 10 Environmental assessment to be conducted for projects .<br>10 Feasibility studies and BOQs done<br>20 monitoring and supervision of the projects.  | 1 Environmental assessment to be conducted for projects .<br>5 Months wages paid to 1 Clerk of works. | 3 Environmental assessment to be conducted for projects .<br>3 Feasibility studies and BOQs done<br>5 monitoring and supervision of the projects. | 1 Environmental assessment to be conducted for projects .<br>2 Months wages paid to 1 Clerk of works. |
| 281501 Environment Impact Assessment for Capital Works          | 10,000  | 0   | 0 %   | 0   |
| 281502 Feasibility Studies for Capital Works                    | 4,000   | 0   | 0 %   | 0   |
| 281503 Engineering and Design Studies & Plans for capital works | 6,000   | 0   | 0 %   | 0   |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 30,000  | 13,354  | 45 %  | 13,354  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 50,000  | 13,354  | 27 %  | 13,354  |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 50,000  | 13,354  | 27 %  | 13,354  |
| Reasons for over/under performance:                             | COVID-19 pandemic affected the operations of the department activities.   |   |   |   |
| Output : 078180 Classroom construction and rehabilitation       |   |   |   |   |

## Vote:550 Rukungiri District

## Quarter2

|   |  |   |   |  |
|---|--|---|---|--|
| No. of classrooms constructed in UPE                      | (1) Constriction of facilities at Rubanga Parents Primary School Constriction of facilities at Kasheshe and Katungu Primary schools School   | (2) Constriction of facilities at Kasheshe and Katungu Primary schools School   | (1)Constriction of facilities at Rubanga Parents Primary School Constriction of facilities at Kasheshe and Katungu Primary schools School   | (2)Constriction of facilities at Kasheshe and Katungu Primary schools School   |
| Non Standard Outputs:                                     | N/A  |   | N/A   |  |
| 312101 Non-Residential Buildings                          | 400,000  | 266,667   | 67 %  | 266,667  |
| 312102 Residential Buildings                              | 100,000  | 0   | 0 %   | 0  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Gou Dev:  | 500,000  | 266,667   | 53 %  | 266,667  |
| External Financing:                                       | 0  | 0   | 0 %   | 0  |
| Total:  | 500,000  | 266,667   | 53 %  | 266,667  |
| Reasons for over/under performance:                       | Procurement delayed due late submission of Bills of Quantities(BoQs) and statement of requirements by the Engineering department to start the procurement process. The construction is in final stages of completion.                            |   |   |  |
| Output : 078181 Latrine construction and rehabilitation   |  |   |   |  |
| No. of latrine stances constructed                        | (25) Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C             | (0) Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C | (25)Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C | (0)Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C |
| Non Standard Outputs:                                     | N/A  |   | N/A   |  |
| 312104 Other Structures                                   | 143,619  | 6,461   | 4 %   | 6,461  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Gou Dev:  | 143,619  | 6,461   | 4 %   | 6,461  |
| External Financing:                                       | 0  | 0   | 0 %   | 0  |
| Total:  | 143,619  | 6,461   | 4 %   | 6,461  |
| Reasons for over/under performance:                       | Procurement delayed due late submission of Bills of Quantities(BoQs) and statement of requirements by the Engineering department to start the procurement process. Payments done are retention of works in the previous Financial Year 2019/2020 |   |   |  |
| Output : 078183 Provision of furniture to primary schools |  |   |   |  |
| No. of primary schools receiving furniture                | (1) No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county  | (1) No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county 66 in number  | (1)No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county  | (1)No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county 66 in number  |
| Non Standard Outputs:                                     | N/A  |   | N/A   |  |

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

|  |  |   |  |  |
|--|--|---|--|--|
| 312203 Furniture & Fixtures  | 11,600   | 10,901  | 94 %   | 10,901   |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Gou Dev:   | 11,600   | 10,901  | 94 %   | 10,901   |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 11,600   | 10,901  | 94 %   | 10,901   |
| Reasons for over/under performance: The funds were given in time and payment delayed in the system due to change of Deputy Chief Administrative Officer who also approves.   |  |   |  |  |
| <b>Programme : 0782 Secondary Education</b>  |  |   |  |  |
| <b>Higher LG Services</b>  |  |   |  |  |
| <b>Output : 078201 Secondary Teaching Services</b>   |  |   |  |  |
| N/A  |  |   |  |  |
| Non Standard Outputs:  | Teaching and non teaching staff paid in secondary schools. | 389 Teaching and non teaching staff paid in secondary schools.        | Teaching and non teaching staff paid in secondary schools. | 389 Teaching and non teaching staff paid in secondary schools.       |
| 211101 General Staff Salaries  | 4,361,426  | 2,173,130   | 50 %   | 1,085,166  |
| Wage Rect:   | 4,361,426  | 2,173,130   | 50 %   | 1,085,166  |
| Non Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 4,361,426  | 2,173,130   | 50 %   | 1,085,166  |
| Reasons for over/under performance: Under staffing in secondary schools where some schools like Kashenyi have 7, St . Williams Rwengire 8 staff .This means that available staff is over stretched and affect their performance negatively and in turn the parents pay for private teachers delivering the services. |  |   |  |  |
| <b>Lower Local Services</b>  |  |   |  |  |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>  |  |   |  |  |
| No. of 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  | (470) Teaching and non teaching staff paid                 | (389) Teaching and non teaching staff paid                            | (470)Teaching and non teaching staff paid                  | (389)Teaching and non teaching staff paid                            |
| No. of students passing O level  | (3250) Students passing O level                            | (0) Students passing O level to be reported third quarter             | ()   | (0)Students passing O level to be reported third quarter             |
| No. of students sitting O level  | (3315) Students sitting O level in 2020                    | (0) Students sitting O level in 2020 to be reported in third quarter. | (3315)Students sitting O level in 2020                     | (0)Students sitting O level in 2020 to be reported in third quarter. |
| Non Standard Outputs:  | N/A  |   |  | N/A  |
| 263367 Sector Conditional Grant (Non-Wage)   | 2,504,323  | 322,559   | 13 %   | 255,867  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 2,504,323  | 322,559   | 13 %   | 255,867  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 2,504,323  | 322,559   | 13 %   | 255,867  |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|---|---|
| Reasons for over/under performance:                              | COVID affected the operations of the education activities and programs. Lack of sound means of transport for monitoring and inspection.          |  |               |   |   |
| Capital Purchases  |  |  |               |   |   |
| Output : 078280 Secondary School Construction and Rehabilitation |  |  |               |   |   |
| N/A  |  |  |               |   |   |
| Non Standard Outputs:  | Construction of Seed School in Kebisoni Sub-county done  | Construction of Seed School in Kebisoni Sub-county done  |               | Construction of Seed School in Kebisoni Sub-county done   | Construction of Seed School in Kebisoni Sub-county done   |
|  | Construction of Multi- purpose Hall at Kashenyi  | Construction of Multi- purpose Hall at Kashenyi  |               | Construction of Multi- purpose Hall at Kashenyi   | Construction of Multi- purpose Hall at Kashenyi   |
|  | Secondary as per approval of Solicitor General done.   | Secondary as per approval of Solicitor General done.   |               | Secondary as per approval of Solicitor General done.  | Secondary as per approval of Solicitor General done.  |
| 312101 Non-Residential Buildings                                 | 1,102,628  | 211,189  | 19 %          |   | 79,593  |
| Wage Rect:   | 0  | 0  | 0 %           |   | 0   |
| Non Wage Rect:   | 0  | 0  | 0 %           |   | 0   |
| Gou Dev:   | 1,102,628  | 211,189  | 19 %          |   | 79,593  |
| External Financing:  | 0  | 0  | 0 %           |   | 0   |
| Total:   | 1,102,628  | 211,189  | 19 %          |   | 79,593  |
| Reasons for over/under performance:                              | The projects are on going and COVID-19 affected the contractors performance.   |  |               |   |   |
| Programme : 0783 Skills Development                              |  |  |               |   |   |
| Higher LG Services   |  |  |               |   |   |
| Output : 078301 Tertiary Education Services                      |  |  |               |   |   |
| No. Of tertiary education Instructors paid salaries              | (85) Tertiary education instructors paid salaries.   | (70) Tertiary education instructors paid salaries.   |               | (85)Tertiary education instructors paid salaries.   | (70)Tertiary education instructors paid salaries.   |
| No. of students in tertiary education                            | (438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100 | (438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100 |               | (438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100 | (438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100 |
| Non Standard Outputs:  | N/A  |  |               |   | N/A   |
| 211101 General Staff Salaries                                    | 955,854  | 447,822  | 47 %          |   | 209,134   |
| Wage Rect:   | 955,854  | 447,822  | 47 %          |   | 209,134   |
| Non Wage Rect:   | 0  | 0  | 0 %           |   | 0   |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0   |
| External Financing:  | 0  | 0  | 0 %           |   | 0   |
| Total:   | 955,854  | 447,822  | 47 %          |   | 209,134   |



**Vote:550 Rukungiri District****Quarter2****Workplan : 6 Education**

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs        | Quarterly<br>Output<br>Performance   |
|--|--|---|--------------|--|--|
| Reasons for over/under performance: COVID-19 pandemic affected the institutions operations and performance. low staffing levels in the Technical Institutes that is Rukungiri Technical Institute and Uganda Matyrs Technical Institute. |  |   |              |  |  |
| <b>Lower Local Services</b>  |  |   |              |  |  |
| <b>Output : 078351 Skills Development Services</b>   |  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Non Standard Outputs:  | Capitation Grant paid to Institutions.   | Capitation Grant paid to Rukungiri Technical Institute, Rukungiri Primary Teachers Collage and Uganda Matyrs Technical Institute Nyarushanje  |              | Capitation Grant paid to Institutions. | Capitation Grant paid to Rukungiri Technical Institute, Rukungiri Primary Teachers Collage and Uganda Matyrs Technical Institute Nyarushanje       |
| 263367 Sector Conditional Grant (Non-Wage)   | 449,158  | 81,762  | 18 %         |  | 76,958   |
| Wage Rect:   | 0  | 0   | 0 %          |  | 0  |
| Non Wage Rect:   | 449,158  | 81,762  | 18 %         |  | 76,958   |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0  |
| External Financing:  | 0  | 0   | 0 %          |  | 0  |
| Total:   | 449,158  | 81,762  | 18 %         |  | 76,958   |
| Reasons for over/under performance: The staffing levels are still low which affects service delivery. COVID-19 pandemic affected the institutions operations and performance.  |  |   |              |  |  |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>   |  |   |              |  |  |
| <b>Higher LG Services</b>  |  |   |              |  |  |
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>   |  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Non Standard Outputs:  | 120 Primary schools inspected in Quarter; 12 Secondary Schools Inspected in quarter. 4 Tertiary institution Inspected in quarter. 4 Inspection Reports provided to Council for Primary schools ,secondary shoools and Tertiary | Schools inspected were; 259 Government and 169 private primary schools, 29 Government and 18 Private Secondary schools, 2 Government and 1 Private Tertiary Institution. 2 Inspection Reports provided for action by stakeholders . |              |  | Schools inspected were; 92 Government primary schools, 11 Government Secondary schools. 1 Inspection Reports provided for action by stakeholders . |
| 221008 Computer supplies and Information Technology (IT)   | 1,000  | 80  | 8 %          |  | 80   |
| 221009 Welfare and Entertainment   | 1,200  | 600   | 50 %         |  | 300  |
| 221011 Printing, Stationery, Photocopying and Binding  | 6,000  | 1,500   | 25 %         |  | 1,500  |

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

|  |                           |   |   |  |        |
|--|---------------------------|---|---|--|--------|
| 221012   | Small Office Equipment    | 300   | 0   | 0 %  | 0      |
| 222001   | Telecommunications        | 2,731   | 587   | 21 %                                       | 587    |
| 223005   | Electricity               | 700   | 175   | 25 %                                       | 175    |
| 223006   | Water                     | 1,000   | 250   | 25 %                                       | 250    |
| 224004   | Cleaning and Sanitation   | 600   | 0   | 0 %  | 0      |
| 227001   | Travel inland             | 62,825  | 16,852  | 27 %                                       | 16,852 |
| 228002   | Maintenance - Vehicles    | 6,500   | 2,205   | 34 %                                       | 2,205  |
|  | Wage Rect:                | 0   | 0   | 0 %  | 0      |
|  | Non Wage Rect:            | 82,856  | 22,249  | 27 %                                       | 21,949 |
|  | Gou Dev:                  | 0   | 0   | 0 %  | 0      |
|  | External Financing:       | 0   | 0   | 0 %  | 0      |
|  | Total:                    | 82,856  | 22,249  | 27 %                                       | 21,949 |
| Reasons for over/under performance:                            |                           | Lack of sound vehicle as most of the activities are field based and the department has one sound vehicle and staff use their vehicles for field work especially this rainy season.  |   |  |        |
| Output : 078402 Monitoring and Supervision Secondary Education |                           |   |   |  |        |
| N/A  |                           |   |   |  |        |
| Non Standard Outputs:  |                           | 20 Schools monitored per Quarter District wide ( 3 Secondary Per sub-county ).  | 29 Government and 17 Private Secondary schools inspected. | 11 Government Secondary schools inspected. |        |
| 227001   | Travel inland             | 8,400   | 0   | 0 %  | 0      |
|  | Wage Rect:                | 0   | 0   | 0 %  | 0      |
|  | Non Wage Rect:            | 8,400   | 0   | 0 %  | 0      |
|  | Gou Dev:                  | 0   | 0   | 0 %  | 0      |
|  | External Financing:       | 0   | 0   | 0 %  | 0      |
|  | Total:                    | 8,400   | 0   | 0 %  | 0      |
| Reasons for over/under performance:                            |                           | Lack of sound vehicle as most of the activities are field based and department has on sound vehicle and rely on staff vehicles for field work. The other vehicle broke down and is expensive to maintain.   |   |  |        |
| Output : 078403 Sports Development services                    |                           |   |   |  |        |
| N/A  |                           |   |   |  |        |
| Non Standard Outputs:  |                           | 4 Ball games competitions conducted from school to National Level<br>4 Athletics competitions conducted school to national level .<br>4 music and Drama Competitions conducted from school to National.<br>4 Scouting and Girl Guiding completions conducted from school to national level. | No activity done  | No activity done                           |        |
| 221009   | Welfare and Entertainment | 3,300   | 0   | 0 %  | 0      |

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

|   |        |   |     |   |
|---|--------|---|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200  | 0 | 0 % | 0 |
| 227001 Travel inland                                  | 25,500 | 0 | 0 % | 0 |
| Wage Rect:  | 0      | 0 | 0 % | 0 |
| Non Wage Rect:  | 30,000 | 0 | 0 % | 0 |
| Gou Dev:  | 0      | 0 | 0 % | 0 |
| External Financing:                                   | 0      | 0 | 0 % | 0 |
| Total:  | 30,000 | 0 | 0 % | 0 |

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

**Output : 078404 Sector Capacity Development**

N/A

| Non Standard Outputs: |   | Education activities coordinated.<br>Capacity of Inspectors and education managers built.<br>Headteachers capacity built on Financial Management and Accountability.<br>Low performing schools refresher course for examiner teachers conducted | Headteachers capacity built on Standard Operating Procedures. | Headteachers capacity built on Standard Operating Procedures. |       |
|-----------------------|---|---|---|---|-------|
| 221008                | Computer supplies and Information Technology (IT) | 2,500   | 0   | 0 %   | 0     |
| 221009                | Welfare and Entertainment                         | 2,000   | 2,000   | 100 %   | 2,000 |
| 227001                | Travel inland                                     | 5,500   | 4,940   | 90 %  | 3,940 |
| Wage Rect:            |   | 0   | 0   | 0 %   | 0     |
| Non Wage Rect:        |   | 10,000  | 6,940   | 69 %  | 5,940 |
| Gou Dev:              |   | 0   | 0   | 0 %   | 0     |
| External Financing:   |   | 0   | 0   | 0 %   | 0     |
| Total:                |   | 10,000  | 6,940   | 69 %  | 5,940 |

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

**Output : 078405 Education Management Services**

N/A

## Vote:550 Rukungiri District

## Quarter2

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                 | 12 months salaries paid to Education staff.   | 6 months salaries paid to 9 Education staff.  | 3 months salaries paid to Education staff.  | 3 months salaries paid to 9 Education staff.  |
|   | 222 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions). | 2 Quarterly monitoring reports submitted to Directorate of Education Standards (EDES) | 10 schools receiving Furniture and 20 schools renovated and 6 schools affected by natural disaster rehabilitated. | 1 Quarterly monitoring reports submitted to Directorate of Education Standards (EDES) |
|   | 4 Quarterly monitoring reports submitted to Directorate of Education Standards (EDES)                                 |   |   |   |
|   | 6 meetings with Headteachers and other stakeholders held.   |   |   |   |
|   | 1 School facilitated for Music Dance and Drama Competition at regional level.   |   |   |   |
|   | 10 schools receiving Furniture and 20 schools renovated and 6 schools affected by natural disaster rehabilitated.     |   |   |   |
| 211101 General Staff Salaries                         | 105,550   | 43,250  | 41 %  | 19,960  |
| 221002 Workshops and Seminars                         | 1,500   | 0   | 0 %   | 0   |
| 221005 Hire of Venue (chairs, projector, etc)         | 750   | 0   | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400   | 849   | 35 %  | 500   |
| 221012 Small Office Equipment                         | 300   | 0   | 0 %   | 0   |
| 222001 Telecommunications                             | 600   | 358   | 60 %  | 158   |
| 222002 Postage and Courier                            | 51  | 0   | 0 %   | 0   |
| 223006 Water  | 636   | 0   | 0 %   | 0   |
| 224004 Cleaning and Sanitation                        | 1,200   | 240   | 20 %  | 120   |
| 227001 Travel inland                                  | 30,100  | 11,502  | 38 %  | 8,710   |
| 228002 Maintenance - Vehicles                         | 2,250   | 260   | 12 %  | 260   |
| 228004 Maintenance – Other                            | 124,437   | 0   | 0 %   | 0   |
| Wage Rect:  | 105,550   | 43,250  | 41 %  | 19,960  |
| Non Wage Rect:  | 164,224   | 13,209  | 8 %   | 9,748   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 269,774   | 56,459  | 21 %  | 29,708  |
| Reasons for over/under performance:                   | COVID-19 pandemic affected the operations of the department activities.   |   |   |   |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs                           | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs                        | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| <b>Capital Purchases</b>  |  |                                     |               |  |                                    |
| <b>Output : 078472 Administrative Capital</b>   |  |                                     |               |  |                                    |
| N/A   |  |                                     |               |  |                                    |
| Non Standard Outputs:   | Education<br>Department<br>infrastructure<br>supported | No activity done.                   |               | Education<br>Department<br>infrastructure<br>supported | No activity done.                  |
| 312104 Other Structures   | 191,015  | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Gou Dev:  | 191,015  | 0                                   | 0 %           |  | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:  | 191,015  | 0                                   | 0 %           |  | 0                                  |
| Reasons for over/under performance: COVID-19 pandemic affected the operations of the department activities. |  |                                     |               |  |                                    |
| <b>Programme : 0785 Special Needs Education</b>   |  |                                     |               |  |                                    |
| <b>Higher LG Services</b>   |  |                                     |               |  |                                    |
| <b>Output : 078501 Special Needs Education Services</b>   |  |                                     |               |  |                                    |
| No. of SNE facilities operational   | (1) No. of SNE<br>facilities operational               | ( )                                 |               | (1)No. of SNE<br>facilities operational                | ( )                                |
| No. of children accessing SNE facilities  | (4) No. of children<br>accessing SNE<br>facilities     | ( )                                 |               | (1)No. of children<br>accessing SNE<br>facilities      | ( )                                |
| Non Standard Outputs:   |  |                                     |               |  |                                    |
| 227001 Travel inland  | 500  | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:  | 500  | 0                                   | 0 %           |  | 0                                  |
| Gou Dev:  | 0  | 0                                   | 0 %           |  | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:  | 500  | 0                                   | 0 %           |  | 0                                  |
| Reasons for over/under performance:   |  |                                     |               |  |                                    |
| Total For Education : Wage Rect:  | 16,460,500   | 8,140,021                           | 49 %          |  | 4,030,868                          |
| Non-Wage Reccurent:   | 4,346,718  | 810,987                             | 19 %          |  | 703,176                            |
| GoU Dev:  | 1,998,862  | 508,571                             | 25 %          |  | 376,975                            |
| Donor Dev:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Grand Total:  | 22,806,081   | 9,459,580                           | 41.5 %        |  | 5,111,019                          |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)         | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|---|--------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads    |  |   |              |  |  |
| Higher LG Services   |  |   |              |  |  |
| Output : 048104 Community Access Roads maintenance             |  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Non Standard Outputs:  | N/A  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Reasons for over/under performance:                            |  |   |              |  |  |
| Output : 048105 District Road equipment and machinery repaired |  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Non Standard Outputs:  | Plants ,Machinery<br>and vehicles<br>repaired.<br>Servicing of plants<br>and machinery done.   | Plants ,Machinery<br>and vehicles<br>repaired.<br>Servicing of plants<br>and machinery done.                                      |              | Plants ,Machinery<br>and vehicles<br>repaired.<br>Servicing of plants<br>and machinery done.   | Plants ,Machinery<br>and vehicles<br>repaired.<br>Servicing of plants<br>and machinery done.                                     |
| 228003 Maintenance – Machinery, Equipment & Furniture          | 138,751  | 44,190  | 32 %         |  | 22,310   |
| Wage Rect:   | 0  | 0   | 0 %          |  | 0  |
| Non Wage Rect:   | 138,751  | 44,190  | 32 %         |  | 22,310   |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0  |
| External Financing:  | 0  | 0   | 0 %          |  | 0  |
| Total:   | 138,751  | 44,190  | 32 %         |  | 22,310   |
| Reasons for over/under performance:                            | The breakdown of the grader affected the road works.<br>Supply of tyres for all the equipments from regional mechanical workshop normally delays and this affects timely implimentation of road works.<br>The vehicles for supervision are very old and expensive to maintain. |   |              |  |  |
| Output : 048108 Operation of District Roads Office             |  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Non Standard Outputs:  | 12 Months salary<br>paid to Works<br>Staff.<br>18No. works staff<br>members appraised<br>4No. District Roads<br>Committee meetings<br>held<br>Works office ran and<br>maintained.  | 3 Months salary paid<br>to Works department<br>staff,<br>Quarterly Road<br>Committee held.<br>Works office ran and<br>maintained. |              | 3 Months salary paid<br>to Works Staff.<br>1 No. District Roads<br>Committee meetings<br>held<br>Works office ran and<br>maintained. | 3 Months salary paid<br>to Works department<br>staff,<br>Quarterly Road<br>Committee held<br>Works office ran and<br>maintained. |
| 211101 General Staff Salaries                                  | 191,378  | 68,213  | 36 %         |  | 30,740   |
| 221007 Books, Periodicals & Newspapers                         | 736  | 368   | 50 %         |  | 184  |
| 221008 Computer supplies and Information Technology (IT)       | 6,000  | 1,500   | 25 %         |  | 0  |
| 221009 Welfare and Entertainment                               | 800  | 200   | 25 %         |  | 200  |

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

|   |         |        |      |        |
|---|---------|--------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,200   | 997    | 31 % | 497    |
| 222001 Telecommunications                             | 400     | 0      | 0 %  | 0      |
| 223005 Electricity                                    | 600     | 150    | 25 % | 150    |
| 223006 Water  | 240     | 220    | 92 % | 152    |
| 224004 Cleaning and Sanitation                        | 400     | 150    | 38 % | 100    |
| 227001 Travel inland                                  | 29,261  | 12,163 | 42 % | 6,121  |
| Wage Rect:  | 191,378 | 68,213 | 36 % | 30,740 |
| Non Wage Rect:  | 41,637  | 15,748 | 38 % | 7,404  |
| Gou Dev:  | 0       | 0      | 0 %  | 0      |
| External Financing:                                   | 0       | 0      | 0 %  | 0      |
| Total:  | 233,015 | 83,961 | 36 % | 38,144 |

Reasons for over/under performance: Lack of enough money to ran and maintain works office.

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

|                                      |  |   |   |  |
|--------------------------------------|--|---|---|--|
| No of bottle necks removed from CARs | (9) Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees | (9) Bottle necks removed, Culverts installed, roads opened, offshoots and side drains cut in all CARs of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Ruhinda, Bwambara and Buhunga Road users sensitised, HIV/AIDS Awareness conducted, Environmental protection done by Planting of trees done | (9)Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees | (9)Bottle necks removed, Culverts installed, roads opened, offshoots and side drains cut in all CARs of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Ruhinda, Bwambara and Buhunga Road users sensitised, HIV/AIDS Awareness conducted, Environmental protection done by Planting of trees done |
|--------------------------------------|--|---|---|--|

## Vote:550 Rukungiri District

## Quarter2

|   |  |  |  |  |  |
|---|--|--|--|--|--|
| Non Standard Outputs:                                 |  | Bottle necks removed, Culverts installed, roads opened, offshoots and side drains cut in all CARs of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Ruhinda, Bwambara and Buhunga<br>Road users sensitised, HIV/AIDS Awareness conducted, Environmental protection done by Planting of trees done |  | Bottle necks removed, Culverts installed, roads opened, offshoots and side drains cut in all CARs of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Ruhinda, Bwambara and Buhunga<br>Road users sensitised, HIV/AIDS Awareness conducted, Environmental protection done by Planting of trees done |  |
| 263104  | Transfers to other govt. units (Current) | 158,396  | 140,815  | 89 %   | 140,815  |
|   | Wage Rect:                               | 0  | 0  | 0 %  | 0  |
|   | Non Wage Rect:                           | 158,396  | 140,815  | 89 %   | 140,815  |
|   | Gou Dev:                                 | 0  | 0  | 0 %  | 0  |
|   | External Financing:                      | 0  | 0  | 0 %  | 0  |
|   | Total:                                   | 158,396  | 140,815  | 89 %   | 140,815  |
| Reasons for over/under performance:                   |  | Sharing of one Grader for the entire District affects timely implimentation of all road works considering of DUCARs. Network   |  |  |  |
| Output : 048156 Urban unpaved roads Maintenance (LLS) |  |  |  |  |  |
| N/A   |  |  |  |  |  |
| Non Standard Outputs:                                 |  | Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done   | Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done | Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done   | Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done |
| 263104  | Transfers to other govt. units (Current) | 183,060  | 70,677   | 39 %   | 28,935   |
|   | Wage Rect:                               | 0  | 0  | 0 %  | 0  |
|   | Non Wage Rect:                           | 183,060  | 70,677   | 39 %   | 28,935   |
|   | Gou Dev:                                 | 0  | 0  | 0 %  | 0  |
|   | External Financing:                      | 0  | 0  | 0 %  | 0  |
|   | Total:                                   | 183,060  | 70,677   | 39 %   | 28,935   |
| Reasons for over/under performance:                   |  | The funds released were not comensulate to the quarterly budget.<br>The sharing of the grader with District affected the performance on road maintenance.  |  |  |  |
| Output : 048158 District Roads Maintainence (URF)     |  |  |  |  |  |



## Vote:550 Rukungiri District

## Quarter2

|  |   |  |  |  |
|--|---|--|--|--|
| Length in Km of District roads routinely maintained    | (100) Routine manual Road maintenance of 100km district feeder roads using 5 Road gangs:- Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 12.2km, Rukungiri-Rubabo-Nyarushanje 26.7km, Nyakishenyi-Marashaniro-Kyabamba 9.6km, Kisiizi-Nyarurambi-Kamaga 10.4km, Ruhinda-Rwengiri 3.2km, Kyomera-Nyakukumba-Ihindi 10.5km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga-Kihanga-Ikuniro 16.5km, St. Francis-Ikuniro 3.5km. Creation of HIV/AIDS awareness. Environmental Protection | (63.625) Routine maintenance of roads using road gangs (manual) benefited the following roads:- Rukungiri-Rubabo-Nyarushanje 3.2km, Kebisoni-Mabanga-Kihanga-Ikuniro 3.0km, Buyanja-Nyakagyeme 3.5km, Kyomera-Nyakukumba-Ihindi road 3.3km, Nyakishenyi-Marashaniro-Kyabamba 5Km, Kisiizi-Nyarurambi-Kamaga 3.2km HIV/AIDS Awareness Environmental Protection. | (47.425) Routine manual Road maintenance of 100km district feeder roads using 5 Road gangs:- Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 12.2km, Rukungiri-Rubabo-Nyarushanje 26.7km, Nyakishenyi-Marashaniro-Kyabamba 9.6km, Kisiizi-Nyarurambi-Kamaga 10.4km, Ruhinda-Rwengiri 3.2km, Kyomera-Nyakukumba-Ihindi 10.5km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga-Kihanga-Ikuniro 16.5km, St. Francis-Ikuniro 3.5km. Creation of HIV/AIDS awareness. Environmental Protection | (16.2) Routine maintenance of roads using road gangs (manual) benefited the following roads:- Rukungiri-Rubabo-Nyarushanje 3.2km, Kebisoni-Mabanga-Kihanga-Ikuniro 3.0km, Buyanja-Nyakagyeme 3.5km, Kyomera-Nyakukumba-Ihindi road 3.3km, Nyakishenyi-Marashaniro-Kyabamba 5Km, Kisiizi-Nyarurambi-Kamaga 3.2km HIV/AIDS Awareness Environmental Protection  |
| Length in Km of District roads periodically maintained | (82.5) Routine mechanised maintenance of district feeder roads using District road equipments 1. Nyakishenyi-Marashaniro-Kyabamba 11.1km, Buyanja-Nyakagyeme 10.2km, Rwamuhima-Kihunga-Minera 4km, Rwenshaka-Burombe-Bwanda 6.2km, Kirimbe-Kagana-Nyakisoroza 12.2km, Kashenyi-Rwengiri 10.5km, St Francis-Ikuniro 3.5km, Joshua stage-Rwenshama P/S - Nyondo-Katokye 6.5km, Omukishanda-Ndago 5.6km, Ruhinda-Rwengiri 9.5km and Mushunga-Kabuga Road 3.2km             | (51) Mechanised Road maintenance using force account benefited the following roads:- Rwenshaka-Burombe-Bwanda 3.4km, Gravelling of Kirimbe-Kagana-Nyakisoroza 12.2km, Joshua stage- Rwenshama P/School-Nyondo-Katokye 6.5km<br><br>Culvert installation and urban road maintenance done in 4 town councils (i.e Bikurungu, Rwerere, Buyanja and Kebisoni).     | (28.9) Routine mechanised maintenance of district feeder roads using District road equipments: Rwenshaka-Burombe-Bwanda 6.2km, Kirimbe-Kagana-Nyakisoroza 12.2km, Kashenyi-Rwengiri 10.5km,  | (22.1) Mechanised Road maintenance using force account benefited the following roads:- Rwenshaka-Burombe-Bwanda 3.4km, Gravelling of Kirimbe-Kagana-Nyakisoroza 12.2km, Joshua stage- Rwenshama P/School-Nyondo-Katokye 6.5km<br><br>Culvert installation and urban road maintenance done in 4 town councils (i.e Bikurungu, Rwerere, Buyanja and Kebisoni). |

## Vote:550 Rukungiri District

## Quarter2

|   |  |   |         |   |         |
|---|--|---|---------|---|---------|
| Non Standard Outputs:   |  | Mechanised Road maintenance using force account benefited the following roads:-<br>Rwenshaka-Burombe-Bwanda 3.4km, Gravelling of Kirimbe-Kagana-Nyakisoroza 12.2km, Joshua stage- Rwenshama P/School-Nyondo-Katokye 6.5km |         | Routine maintenance of roads using road gangs (manual) benefited the following roads:-<br>Rukungiri-Rubabo-Nyarushanje 3.2km, Kebisoni-Mabanga-Kihanga-Ikuniro 3.0km, Buyanja-Nyakagyeme 3.5km, Kyomera-Nyabukumba-Ihindiroad 3.3km, Nyakishenyi-Marashaniro-Kyabamba 5Km, Kisizi-Nyarurambi-Kamaga 3.2km<br>HIV/AIDS Awareness<br>Environmental Protection |         |
| 263104  | Transfers to other govt. units (Current) | 403,434   | 184,310 | 46 %  | 104,041 |
|   | Wage Rect:                               | 0   | 0       | 0 %   | 0       |
|   | Non Wage Rect:                           | 403,434   | 184,310 | 46 %  | 104,041 |
|   | Gou Dev:                                 | 0   | 0       | 0 %   | 0       |
|   | External Financing:                      | 0   | 0       | 0 %   | 0       |
|   | Total:                                   | 403,434   | 184,310 | 46 %  | 104,041 |
| Reasons for over/under performance: Heavy rains affected the road works. Lack of sound supervision vehicles as the available ones are very old and expensive to maintain. |  |   |         |   |         |
| <b>Programme : 0482 District Engineering Services</b>   |  |   |         |   |         |
| <b>Higher LG Services</b>   |  |   |         |   |         |
| <b>Output : 048201 Buildings Maintenance</b>  |  |   |         |   |         |
| N/A   |  |   |         |   |         |
| Non Standard Outputs:   |  | Public buildings and compound maintained.   |         | Public buildings and compound maintained.   |         |
| 211101  | General Staff Salaries                   | 0   | 14,738  | 0 %   | 7,115   |
| 228001  | Maintenance - Civil                      | 20,000  | 11,999  | 60 %  | 7,264   |
|   | Wage Rect:                               | 0   | 14,738  | 0 %   | 7,115   |
|   | Non Wage Rect:                           | 20,000  | 11,999  | 60 %  | 7,264   |
|   | Gou Dev:                                 | 0   | 0       | 0 %   | 0       |
|   | External Financing:                      | 0   | 0       | 0 %   | 0       |
|   | Total:                                   | 20,000  | 26,737  | 134 %   | 14,379  |
| Reasons for over/under performance:   |  |   |         |   |         |
| Total For Roads and Engineering : Wage Rect:  |  | 191,378   | 82,951  | 43 %  | 37,855  |
| Non-Wage Reccurent:   |  | 945,277   | 467,738 | 49 %  | 310,770 |
| GoU Dev:  |  | 0   | 0       | 0 %   | 0       |
| Donor Dev:  |  | 0   | 0       | 0 %   | 0       |
| Grand Total:  |  | 1,136,655   | 550,689 | 48.4 %  | 348,624 |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 7b Water

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|---|--------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation            |  |   |              |  |  |
| Higher LG Services  |  |   |              |  |  |
| Output : 098101 Operation of the District Water Office        |  |   |              |  |  |
| N/A   |  |   |              |  |  |
| Non Standard Outputs:   | 12 months Salaries paid to staff .<br>Office stationary, news papers, office tea procured.<br>Vehicle maintenance and 4 consultations with ministry of water and environment<br>Kampala and 4 with TSU | 6 months Salaries paid to 4 staff .<br>Office stationary, news papers, office tea procured.<br>Vehicle maintenance done.<br>2 consultation with ministry of water and environment<br>Kampala and 4 with TSU |              | 3 months Salaries paid to staff .<br>Office stationary, news papers, office tea procured.<br>Vehicle maintenance.<br>1 consultation with ministry of water and environment<br>Kampala and 4 with TSU | 3 months Salaries paid to 4 staff .<br>Office stationary, news papers, office tea procured.<br>Vehicle maintenance done.<br>1 consultation with ministry of water and environment<br>Kampala |
| 211101 General Staff Salaries                                 | 38,566   | 17,521  | 45 %         |  | 9,038  |
| 221007 Books, Periodicals & Newspapers                        | 730  | 368   | 50 %         |  | 184  |
| 221009 Welfare and Entertainment                              | 1,000  | 444   | 44 %         |  | 244  |
| 221011 Printing, Stationery, Photocopying and Binding         | 1,200  | 576   | 48 %         |  | 276  |
| 223005 Electricity  | 200  | 35  | 18 %         |  | 0  |
| 224004 Cleaning and Sanitation                                | 400  | 200   | 50 %         |  | 100  |
| 227001 Travel inland  | 10,470   | 3,879   | 37 %         |  | 1,397  |
| 228002 Maintenance - Vehicles                                 | 10,180   | 2,190   | 22 %         |  | 920  |
| 228003 Maintenance – Machinery, Equipment & Furniture         | 2,000  | 906   | 45 %         |  | 906  |
| Wage Rect:  | 38,566   | 17,521  | 45 %         |  | 9,038  |
| Non Wage Rect:  | 26,180   | 8,598   | 33 %         |  | 4,028  |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0  |
| External Financing:   | 0  | 0   | 0 %          |  | 0  |
| Total:  | 64,746   | 26,120  | 40 %         |  | 13,065   |
| Reasons for over/under performance:                           | The funds were availed as expected. Lack of sound vehicle for field activities as the available is very old and expensive to maintain.   |   |              |  |  |
| Output : 098102 Supervision, monitoring and coordination      |  |   |              |  |  |
| No. of supervision visits during and after construction       | (16) Construction Supervision visits on projects done in water   | (13) Construction Supervision visits on projects carried out during construction  |              | (4)Construction Supervision visits on projects done in water   | (4)Construction Supervision visits on projects carried out during construction   |
| No. of water points tested for quality                        | (100) Water quality surveillance in the district   | (100) Water quality surveillance in the district done   |              | (100)Water quality surveillance in the district  | (100)Water quality surveillance in the district done   |

## Vote:550 Rukungiri District

## Quarter2

|  |  |  |   |   |
|--|--|--|---|---|
| No. of District Water Supply and Sanitation Coordination Meetings                              | (4) Quarterly District water supply and sanitation coordination committee meetings.  | (2) Quarterly District water supply and sanitation coordination committee meeting held             | (1)Quarterly District water supply and sanitation coordination committee meeting.                       | (1)Quarterly District water supply and sanitation coordination 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   | (2) Mandatory public notices displayed with financial information on public places in the district | (1)Mandatory public notices to be displayed with financial information on public places in the district | (1)Mandatory public notices displayed with financial information on public places in the district |
| No. of sources tested for water quality  | (40) Testing of water sources for quality to be done in the district   | (40) Testing of water sources for quality done in the district                                     | (40)Testing of water sources for quality to be done in the district                                     | (40)Testing of water sources for quality done in the district                                     |
| Non Standard Outputs:  | N/A  |  | N/A   |   |
| 227001 Travel inland   | 13,015   | 6,436  | 49 %  | 4,815   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 13,015   | 6,436  | 49 %  | 4,815   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 13,015   | 6,436  | 49 %  | 4,815   |
| Reasons for over/under performance:  | Activities implemented as planned as the funds were released as expected. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain. |  |   |   |
| Output : 098103 Support for O&M of district water and sanitation                               |  |  |   |   |
| No. of water points rehabilitated  | (10) Rehabilitation of water & sanitation points by the community and water user committees  | (14) Rehabilitation of water & sanitation points by the community and water user committees done   | (2)Rehabilitation of water & sanitation points by the community and water user committees               | (4)Rehabilitation of water & sanitation points by the community and water user committees done    |
| % of rural water point sources functional (Gravity Flow Scheme)                                | (96%) % of rural water point sources functional (Gravity Flow Scheme)  | (96%) % of rural water point sources functional (Gravity Flow Scheme)                              | (96%)% of rural water point sources functional (Gravity Flow Scheme)                                    | (96%)% of rural water point sources functional (Gravity Flow Scheme)                              |
| % of rural water point sources functional (Shallow Wells )                                     | () N/A   | (0) N/A  | ()  | (0)N/A  |
| No. of water pump mechanics, scheme attendants and caretakers trained                          | () N/A   | (12) 2 caretakers trained.   | ()  | (2)2 caretakers trained.  |
| No. of public sanitation sites rehabilitated   | () N/A   | (1) Kashenyi ecosan toilet rehabilitated by the community  | ()  | (0)No activity done as work was completed in Quarter One.   |
| Non Standard Outputs:  | N/A  | N/A  | N/A   |   |
| 227001 Travel inland   | 19,530   | 9,765  | 50 %  | 4,883   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 19,530   | 9,765  | 50 %  | 4,883   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 19,530   | 9,765  | 50 %  | 4,883   |
| Reasons for over/under performance:  | The community did more rehabilitation works on water sources.  |  |   |   |
| Output : 098104 Promotion of Community Based Management  |  |  |   |   |

## Vote:550 Rukungiri District

## Quarter2

|   |  |   |  |   |
|---|--|---|--|---|
| No. of water and Sanitation promotional events undertaken   | (1) Water and sanitation week activities conducted.  | (0) To be done in third quarter.  | ( )  | (0)To be done in third quarter.   |
| No. of water user committees formed.  | (5) Formation of water & sanitation committees   | (20) Water & sanitation committees formed and filled missing positions  | (5)Formation of water & sanitation committees  | (5)Water & sanitation committees formed and filled missing positions  |
| No. of Water User Committee members trained   | (20) Training of water & sanitation committees   | (50) Members of water & sanitation committees trained   | (5)Training of water & sanitation committees   | (10)Members of water & sanitation committees trained  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (4) Conducting training of stakeholders in maintenance, hygiene and sanitation   | (2) Training of stakeholders in maintenance, hygiene and sanitation done by extension staff   | (1)Conducting training of stakeholders in maintenance, hygiene and sanitation  | (1)Training of stakeholders in maintenance, hygiene and sanitation done by extension staff  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) Conducting a one day advocacy meeting in Bwambara  | (1) One advocacy meeting to sensitize stakeholders on water and sanitation activities held in Bwambara done by the district                       | (1)Conducting a one day advocacy meeting in Bwambara   | (0)No activity done in this quarter   |
| Non Standard Outputs:   | N/A  | N/A   |  | N/A   |
| 221002 Workshops and Seminars   | 300  | 0   | 0 %  | 0   |
| 221005 Hire of Venue (chairs, projector, etc)   | 181  | 0   | 0 %  | 0   |
| 222001 Telecommunications   | 200  | 0   | 0 %  | 0   |
| 227001 Travel inland  | 3,819  | 1,560   | 41 %   | 500   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 4,500  | 1,560   | 35 %   | 500   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 4,500  | 1,560   | 35 %   | 500   |
| Reasons for over/under performance:   | Extension workers were able to train more members of water and sanitation committee during post construction activity.   |   |  |   |
| Output : 098105 Promotion of Sanitation and Hygiene   |  |   |  |   |
| N/A   |  |   |  |   |
| Non Standard Outputs:   | Triggering identified villages and communities<br>Follow up visits on new triggered Villages/communities and previous villages<br>ODF verification of villages/communities<br>Creating rapport with village leaders<br>Sanitation week activities<br>Planning and review with ministry, TSU and stakeholders | Household sanitation improvement activities done in the sub counties of Bugangari and Nyakagyeme and follow up visits done in Buyanja and Ruhinda | Triggering identified villages and communities<br>Follow up visits on new triggered Villages/communities and previous villages<br>ODF verification of villages/communities<br>Creating rapport with village leaders<br>Sanitation week activities<br>Planning and review with ministry, TSU and stakeholders | Household sanitation improvement activities done in the sub counties of Bugangari and Nyakagyeme and follow up visits done in Buyanja and Ruhinda |

## Vote:550 Rukungiri District

## Quarter2

|                      |        |       |      |       |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 19,324 | 6,585 | 34 % | 4,311 |
| Wage Rect:           | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:       | 19,324 | 6,585 | 34 % | 4,311 |
| Gou Dev:             | 0      | 0     | 0 %  | 0     |
| External Financing:  | 0      | 0     | 0 %  | 0     |
| Total:               | 19,324 | 6,585 | 34 % | 4,311 |

Reasons for over/under performance: Covid-19 pandemic delayed some of the activities .

**Capital Purchases****Output : 098172 Administrative Capital**

|                         |  |  |  |   |
|-------------------------|--|--|--|---|
| N/A                     |  |  |  |   |
| Non Standard Outputs:   | Procurement of computers and printer<br>Extension services to ageing schemes by assessing and repairs done | Contract for supply of two laptop computers and one printer signed and BOQs for Kabutega source re-protection prepared | Extension services to ageing schemes by assessing and repairs done | BOQs for Kabutega source re-protection prepared |
| 312104 Other Structures | 19,802   | 6,600  | 33 %   | 6,600   |
| 312213 ICT Equipment    | 5,000  | 0  | 0 %  | 0   |
| Wage Rect:              | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:          | 0  | 0  | 0 %  | 0   |
| Gou Dev:                | 24,802   | 6,600  | 27 %   | 6,600   |
| External Financing:     | 0  | 0  | 0 %  | 0   |
| Total:                  | 24,802   | 6,600  | 27 %   | 6,600   |

Reasons for over/under performance: Implemented as planned. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.

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

|                         |   |   |   |   |
|-------------------------|---|---|---|---|
| N/A                     |   |   |   |   |
| Non Standard Outputs:   | Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes, taps & reservoir tank | Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes, taps & reservoir tank contractor procured | Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes, taps & reservoir tank | Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes, taps & reservoir tank contractor procured |
| 312104 Other Structures | 76,592  | 0   | 0 %   | 0   |
| Wage Rect:              | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:          | 0   | 0   | 0 %   | 0   |
| Gou Dev:                | 76,592  | 0   | 0 %   | 0   |
| External Financing:     | 0   | 0   | 0 %   | 0   |
| Total:                  | 76,592  | 0   | 0 %   | 0   |

Reasons for over/under performance: Delay in the procurement process due to late submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit(PDU). COVID-19 affected the operations. Implementation to be done in third quarter.

**Output : 098180 Construction of public latrines in RGCs**

## Vote:550 Rukungiri District

## Quarter2

|  |   |   |   |  |
|--|---|---|---|--|
| No. of public latrines in RGCs and public places     | (1) One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda   | (1) Contract for construction of one 3-stance Water borne Toilet and changing room at Kyomera Rwigiri on site                       | (1)One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda  | (1)Contract for construction of one 3-stance Water borne Toilet and changing room at Kyomera Rwigiri on site                       |
| Non Standard Outputs:                                | N/A   | N/A   |   | N/A  |
| 312104 Other Structures                              | 40,000  | 1,893   | 5 %   | 1,893  |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:                                       | 0   | 0   | 0 %   | 0  |
| Gou Dev:   | 40,000  | 1,893   | 5 %   | 1,893  |
| External Financing:                                  | 0   | 0   | 0 %   | 0  |
| Total:   | 40,000  | 1,893   | 5 %   | 1,893  |
| Reasons for over/under performance:                  | The contractor delayed to posses the site due to election season.   |   |   |  |
| Output : 098181 Spring protection                    |   |   |   |  |
| No. of springs protected                             | (2) Construction of springs in water stressed areas of Bwambara   | (4) Construction of springs in water stressed areas of Bwambara have been completed.  | (2)Construction of springs in water stressed areas of Bwambara  | (0)Construction of springs in water stressed areas of Bwambara have been completed.  |
| Non Standard Outputs:                                |   | N/A   |   | N/A  |
| 312104 Other Structures                              | 25,000  | 0   | 0 %   | 0  |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:                                       | 0   | 0   | 0 %   | 0  |
| Gou Dev:   | 25,000  | 0   | 0 %   | 0  |
| External Financing:                                  | 0   | 0   | 0 %   | 0  |
| Total:   | 25,000  | 0   | 0 %   | 0  |
| Reasons for over/under performance:                  | The activities have been done despite the existence of COVID-19 pandemic.   |   |   |  |
| Output : 098183 Borehole drilling and rehabilitation |   |   |   |  |
| No. of deep boreholes drilled (hand pump, motorised) | (0) N/A   | (N) N/A   | ( )   | (0)N/A   |
| No. of deep boreholes rehabilitated                  | (10) Assessment for repair of boreholes and shallow wells in water stressed areas. Rehabilitation of boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari and Nyarushanje | (12) Rehabilitation of 12 boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari, Buyanja and Kebisoni done | (3)Assessment for repair of boreholes and shallow wells in water stressed areas. Rehabilitation of boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari and Nyarushanje | (12)Rehabilitation of 12 boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari, Buyanja and Kebisoni done |
| Non Standard Outputs:                                | N/A   | N/A   |   | N/A  |
| 281502 Feasibility Studies for Capital Works         | 9,855   | 9,556   | 97 %  | 4,778  |

## Vote:550 Rukungiri District

## Quarter2

|   |   |  |  |   |
|---|---|--|--|---|
| 312104 Other Structures   | 54,825  | 0  | 0 %  | 0   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Gou Dev:  | 64,680  | 9,556  | 15 %   | 4,778   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 64,680  | 9,556  | 15 %   | 4,778   |
| Reasons for over/under performance:   | The contractor quotation was lower thus more boreholes were rehabilitated. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain. |  |  |   |
| <b>Output : 098184 Construction of piped water supply system</b>                      |   |  |  |   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | (1) Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi   | (1) Works on construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi completed | (1)Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi | (1)Works on construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi completed |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (0) N/A   | (0) N/A  | ()   | (0)N/A  |
| Non Standard Outputs:   | N/A   | N/A  |  | N/A   |
| 312104 Other Structures   | 162,123   | 114,250  | 70 %   | 73,749  |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Gou Dev:  | 162,123   | 114,250  | 70 %   | 73,749  |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 162,123   | 114,250  | 70 %   | 73,749  |
| Reasons for over/under performance:   | Implemented as planned but the final payment is not yet done. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.              |  |  |   |
| Total For Water : Wage Rect:  | 38,566  | 17,521   | 45 %   | 9,038   |
| Non-Wage Reccurent:   | 82,549  | 32,945   | 40 %   | 18,536  |
| GoU Dev:  | 393,197   | 132,299  | 34 %   | 87,019  |
| Donor Dev:  | 0   | 0  | 0 %  | 0   |
| Grand Total:  | 514,312   | 182,765  | 35.5 %   | 114,593   |



## Vote:550 Rukungiri District

## Quarter2

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|--|--------------|---|---|
| Programme : 0983 Natural Resources Management                         |   |  |              |   |   |
| Higher LG Services  |   |  |              |   |   |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion |   |  |              |   |   |
| N/A   |   |  |              |   |   |
| Non Standard Outputs:   | 12 months salary paid to Natural Resource staff.<br><br>Natural resources office run and managed<br><br>20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; | 6 months salary paid to 15 Natural Resource staff and 2 staff in Town Councils.<br><br>Natural resources office run and managed<br><br>10 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; |              | 3 months salary paid to Natural Resource staff.<br><br>Natural resources office run and managed<br><br>5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; | 3 months salary paid to 15 Natural Resource staff and 2 staff in Town Councils.<br><br>Natural resources office run and managed<br><br>5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; |
| 211101 General Staff Salaries   | 280,896   | 122,827  | 44 %         |   | 59,820  |
| 221009 Welfare and Entertainment                                      | 600   | 300  | 50 %         |   | 150   |
| 221011 Printing, Stationery, Photocopying and Binding                 | 800   | 400  | 50 %         |   | 200   |
| 221017 Subscriptions  | 1,000   | 0  | 0 %          |   | 0   |
| 227001 Travel inland  | 10,200  | 3,277  | 32 %         |   | 2,712   |
| Wage Rect:  | 280,896   | 122,827  | 44 %         |   | 59,820  |
| Non Wage Rect:  | 12,600  | 3,977  | 32 %         |   | 3,062   |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0   |
| External Financing:   | 0   | 0  | 0 %          |   | 0   |
| Total:  | 293,496   | 126,804  | 43 %         |   | 62,883  |
| Reasons for over/under performance:                                   | Delays in receiving requisitioned funds delays implementation of monitoring activities due to the restrictions of 40 million limit per month from the Imprest Account .   |  |              |   |   |
| Output : 098303 Tree Planting and Afforestation                       |   |  |              |   |   |
| Area (Ha) of trees established (planted and surviving)                | (200) Area (200Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality   | (50) Area of trees to be established (planted and surviving) in the district   |              | (100)Area (100Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality  | (50)Area of trees to be established (planted and surviving) in the district   |

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|   |   |   |  |  |
|---|---|---|--|--|
| Number of people (Men and Women) participating in tree planting days                            | (300) People (Men and Women) participating in tree planting days  | (150) People (Men and Women) participating in tree planting days                      | (100)People (Men and Women) participating in tree planting days                      | (100)People (Men and Women) participating in tree planting days                      |
| Non Standard Outputs:   | 50000 tree seedlings to be given out to farmers in the District   | 35000 tree seedlings to be given out to farmers in the District                       | 25000 tree seedlings to be given out to farmers in the District                      | 10,000 tree seedlings to be given out to farmers in the District                     |
| 227001 Travel inland  | 3,000   | 1,750   | 58 %   | 1,000  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 3,000   | 1,750   | 58 %   | 1,000  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 3,000   | 1,750   | 58 %   | 1,000  |
| Reasons for over/under performance:   | COVID-19 pandemic has affected access to farmers and participating in planting days.  |   |  |  |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) |   |   |  |  |
| No. of Agro forestry Demonstrations   | (2) Agro forestry demonstrations be established with in 2 sub-counties  | (1) Agro forestry demonstration established with in 1 sub-county                      | (1)Agro forestry demonstrations be established with in 2 sub-counties                | (1)Agro forestry demonstration established with in 1 sub-county                      |
| 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  | (300) community members (men and women) training in forestry management district wide | (100)community members (men and women) training in forestry management district wide | (100)community members (men and women) training in forestry management district wide |
| Non Standard Outputs:   | controlling run offs across the district  |   | controlling run offs across the district   |  |
| 227001 Travel inland  | 1,000   | 250   | 25 %   | 0  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 1,000   | 250   | 25 %   | 0  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 1,000   | 250   | 25 %   | 0  |
| Reasons for over/under performance:   | Inadequate funding still remains a challenge in relation to activities to be undertaken. The funds were requisitioned but not yet paid. |   |  |  |
| Output : 098305 Forestry Regulation and Inspection  |   |   |  |  |
| No. of monitoring and compliance surveys/inspections undertaken                                 | (30) Monitoring and compliance surveys to be carried out / inspections undertaken   | (30) 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   |   | N/A  |  |
| 227001 Travel inland  | 2,000   | 500   | 25 %   | 0  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 2,000   | 500   | 25 %   | 0  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 2,000   | 500   | 25 %   | 0  |

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## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|---|---------------|--|--|
| Reasons for over/under performance: Inadequate funding still remains a challenge in relation to activities to be undertaken. |  |   |               |  |  |
| <b>Output : 098306 Community Training in Wetland management</b>  |  |   |               |  |  |
| No. of Water Shed Management Committees formulated   | (9) Water shed management committees to be formulated in 9 sub-counties,   | (2) Water shed management committees formulated in 2 sub-counties,  |               | (3)Water shed management committees to be formulated in 3 sub-counties,                                | (2)Water shed management committees formulated in 3 sub-counties,                                      |
| Non Standard Outputs:  | restoration of wetlands  | wetland restoration activities  |               | restoration of wetlands  | wetland restoration activities   |
| 227001 Travel inland   | 7,500  | 1,244   | 17 %          |  | 1,244  |
| Wage Rect:   | 0  | 0   | 0 %           |  | 0  |
| Non Wage Rect:   | 7,500  | 1,244   | 17 %          |  | 1,244  |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0  |
| External Financing:  | 0  | 0   | 0 %           |  | 0  |
| Total:   | 7,500  | 1,244   | 17 %          |  | 1,244  |
| Reasons for over/under performance: covid 19 pandemic has limited free access to communities                                 |  |   |               |  |  |
| <b>Output : 098307 River Bank and Wetland Restoration</b>  |  |   |               |  |  |
| No. of Wetland Action Plans and regulations developed  | (4) River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties of Bugangari, Nyarushanje,Bwambara and Ruhinda | (2) River bank and Wetland Action Plans developed and regulations implemented in Nyarushanje and Bugangari Sub County |               | (1)River bank and Wetland Action Plans developed and regulations implemented in Nyarushanje Sub County | (1)River bank and Wetland Action Plans developed and regulations implemented in Nyarushanje Sub County |

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|--|---|---|---|--|
| Area (Ha) of Wetlands demarcated and restored                        | (20) 20 Ha of River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari Enforcement activities to be done on 10 degraded wetlands for restoration in the subcounties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari. Dermacation of wetland boundaries. Mobilise communities to participate in wetland management activities. | (7) 7 Ha River banks and wetlands demarcated and restored in 2 sub counties of Nyarushanje and Bugangari, | (5)Ha River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari | (5)7 Ha River banks and wetlands demarcated and restored in 2 sub counties of Nyarushanje and Bugangari, |
| Non Standard Outputs:  |   | Mobilisation of communities in Bugangari for wetland restoration activities                               |   | Mobilisation of communities in Bugangari for wetland restoration activities                              |
| 222001 Telecommunications  | 0   | 600   | 0 %   | 600  |
| 227001 Travel inland   | 10,004  | 12,500  | 125 %   | 10,358   |
| Wage Rect:   | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:   | 10,004  | 13,100  | 131 %   | 10,958   |
| Gou Dev:   | 0   | 0   | 0 %   | 0  |
| External Financing:  | 0   | 0   | 0 %   | 0  |
| Total:   | 10,004  | 13,100  | 131 %   | 10,958   |
| Reasons for over/under performance:                                  | Continuous encroachment of wetland ecosystems remains a challenge fro wetland management. Lack of sound vehicle as most of the activities are field based and department has one very old vehicle and rely on staff vehicles for field work.  |   |   |  |
| Output : 098308 Stakeholder Environmental Training and Sensitisation |   |   |   |  |
| No. of community women and men trained in ENR monitoring             | (200) No. of community women and men trained in ENR monitoring  | (85) No. of community women and men trained in ENR monitoring   | (50)No. of community women and men trained in ENR monitoringNo. of community women and men trained in ENR monitoring        | (40)No. of community women and men trained in ENR monitoring   |

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|--|---|--|--|--|
| Non Standard Outputs:  |   |  |  |  |
|  | 20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;                                   | 10 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;              | 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; | 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;               |
| 227001 Travel inland   | 3,000   | 1,000  | 33 %   | 500  |
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 3,000   | 1,000  | 33 %   | 500  |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 3,000   | 1,000  | 33 %   | 500  |
| Reasons for over/under performance:  |   |  |  |  |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>                           |   |  |  |  |
| No. of monitoring and compliance surveys undertaken  | (27) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils. | (25) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme | ( )  | (15) 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 projects   | Environmental Screening done for all District Development projects   |  | Environmental Screening done for all District Development projects   |
| 211101 General Staff Salaries  | 0   | 26,334   | 0 %  | 13,134   |
| 227001 Travel inland   | 1,000   | 750  | 75 %   | 750  |
| Wage Rect:   | 0   | 26,334   | 0 %  | 13,134   |
| Non Wage Rect:   | 1,000   | 750  | 75 %   | 750  |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:  | 0   | 0  | 0 %  | 0  |
| Total:   | 1,000   | 27,084   | 2708 %   | 13,884   |
| Reasons for over/under performance: Inadequate funds for this out put's activities remains a challenge |   |  |  |  |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |   |  |  |  |
| No. of new land disputes settled within FY   | (10) No. of new land disputes settled within FY 2020/2021   | (0) No. of new land disputes settled within the quarter  | ( )  | (0) No. of new land disputes settled within the quarter  |

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|  |  |   |   |   |   |
|--|--|---|---|---|---|
| Non Standard Outputs:                    |  | Trading centres for physical planning inspected   | Trading centres for physical planning inspected                   | Trading centres for physical planning inspected                   | Trading centres for physical planning inspected                   |
|  |  | Land board meetings held  | Land board meetings held  | Land board meetings held  | Land board meetings held  |
|  |  | land applications forwarded   | land applications forwarded                                       | land applications forwarded                                       | land applications forwarded                                       |
| 227001                                   | Travel inland  | 8,000   | 2,750   | 34 %  | 1,000   |
|  | Wage Rect:   | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:                                       | 8,000   | 2,750   | 34 %  | 1,000   |
|  | Gou Dev:   | 0   | 0   | 0 %   | 0   |
|  | External Financing:                                  | 0   | 0   | 0 %   | 0   |
|  | Total:   | 8,000   | 2,750   | 34 %  | 1,000   |
| Reasons for over/under performance:      |  | Inadequate funds for the sector remains a challenge. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain. |   |   |   |
| Capital Purchases                        |  |   |   |   |   |
| Output : 098372 Administrative Capital   |  |   |   |   |   |
| N/A                                      |  |   |   |   |   |
| Non Standard Outputs:                    |  | Environmental screening of all district development projects done   | Environmental screening of all district development projects done | Environmental screening of all district development projects done | Environmental screening of all district development projects done |
|  |  | Environmental compliance inspections done   | 15 Environmental compliance inspections done                      | 10 Environmental compliance inspections done                      | 15 Environmental compliance inspections done                      |
| 281504                                   | Monitoring, Supervision & Appraisal of capital works | 1,000   | 0   | 0 %   | 0   |
|  | Wage Rect:   | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:                                       | 0   | 0   | 0 %   | 0   |
|  | Gou Dev:   | 1,000   | 0   | 0 %   | 0   |
|  | External Financing:                                  | 0   | 0   | 0 %   | 0   |
|  | Total:   | 1,000   | 0   | 0 %   | 0   |
| Reasons for over/under performance:      |  | limited funding is a challenge. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.                      |   |   |   |
| Total For Natural Resources : Wage Rect: |  | 280,896   | 149,161   | 53 %  | 72,954  |
| Non-Wage Reccurent:                      |  | 48,104  | 25,321  | 53 %  | 18,514  |
| GoU Dev:                                 |  | 1,000   | 0   | 0 %   | 0   |
| Donor Dev:                               |  | 0   | 0   | 0 %   | 0   |
| Grand Total:                             |  | 330,000   | 174,482   | 52.9 %  | 91,469  |

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## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs                                    | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|--|--|
| Programme : 1081 Community Mobilisation and Empowerment       |   |  |              |  |  |
| Higher LG Services  |   |  |              |  |  |
| Output : 108104 Facilitation of Community Development Workers |   |  |              |  |  |
| N/A   |   |  |              |  |  |
| Non Standard Outputs:   | Facilitation of<br>Community Workers                            | Facilitated<br>Community<br>Development<br>workers to family<br>counselling and<br>other activities .<br>support supervision<br>to 7 LLGs                          |              | Facilitation of<br>Community Workers<br>support supervision<br>to 4 LLGs | Facilitated<br>Community<br>Development<br>workers to family<br>counselling .<br>support supervision<br>to 3 LLGs  |
| 227001 Travel inland  | 2,595   | 1,297  | 50 %         |  | 649  |
| Wage Rect:  | 0   | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 2,595   | 1,297  | 50 %         |  | 649  |
| Gou Dev:  | 0   | 0  | 0 %          |  | 0  |
| External Financing:   | 0   | 0  | 0 %          |  | 0  |
| Total:  | 2,595   | 1,297  | 50 %         |  | 649  |
| Reasons for over/under performance:                           | Lack of means of transport for Community Development Officers.  |  |              |  |  |
| Output : 108105 Adult Learning                                |   |  |              |  |  |
| No. FAL Learners Trained                                      | (100) Coordination<br>of Functional<br>Groups in<br>communities | (140) Coordination<br>of Functional<br>Groups in<br>communities  |              | (25)Coordination of<br>Functional Groups<br>in communities               | (20)Coordination of<br>Functional Groups<br>in communities   |
| Non Standard Outputs:   |   | 1 Meeting for CDOs<br>held at the District<br>with the DCDO.<br>CDOs facilitatedf to<br>visit active groups.<br>indentified groups<br>monitored and<br>supervised. |              |  | 1 Meeting for CDOs<br>held at the District<br>with the DCDO.<br>13 CDOs facilitated<br>to visit active<br>groups.<br>identified groups<br>monitored and<br>supervised. |
| 211101 General Staff Salaries                                 | 0   | 27,872   | 0 %          |  | 12,910   |
| 221011 Printing, Stationery, Photocopying and Binding         | 200   | 100  | 50 %         |  | 50   |
| 221012 Small Office Equipment                                 | 400   | 200  | 50 %         |  | 100  |
| 222001 Telecommunications                                     | 200   | 100  | 50 %         |  | 50   |
| 227001 Travel inland  | 8,562   | 4,114  | 48 %         |  | 1,974  |

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|                               |       |        |       |        |
|-------------------------------|-------|--------|-------|--------|
| 228002 Maintenance - Vehicles | 500   | 0      | 0 %   | 0      |
| Wage Rect:                    | 0     | 27,872 | 0 %   | 12,910 |
| Non Wage Rect:                | 9,862 | 4,514  | 46 %  | 2,174  |
| Gou Dev:                      | 0     | 0      | 0 %   | 0      |
| External Financing:           | 0     | 0      | 0 %   | 0      |
| Total:                        | 9,862 | 32,386 | 328 % | 15,084 |

Reasons for over/under performance: CBOs were not very active due to the COVID 19 situations.

**Output : 108107 Gender Mainstreaming**

|                                  |                                 |   |      |   |
|----------------------------------|---------------------------------|---|------|---|
| N/A                              |                                 |   |      |   |
| Non Standard Outputs:            | Gender Mainstreaming activities | Mentored 10 Heads of Departments and 4 CDOs mentored in Gender issues |      | mentored 2 CDOs in Kebisoni and Buyanja S/C |
| 221009 Welfare and Entertainment | 200                             | 100   | 50 % | 50  |
| 222001 Telecommunications        | 100                             | 50  | 50 % | 25  |
| 227001 Travel inland             | 700                             | 350   | 50 % | 175   |
| Wage Rect:                       | 0                               | 0   | 0 %  | 0   |
| Non Wage Rect:                   | 1,000                           | 500   | 50 % | 250   |
| Gou Dev:                         | 0                               | 0   | 0 %  | 0   |
| External Financing:              | 0                               | 0   | 0 %  | 0   |
| Total:                           | 1,000                           | 500   | 50 % | 250   |

Reasons for over/under performance: Lack of means of transport.

**Output : 108108 Children and Youth Services**

|  |   |   |  |  |
|--|---|---|--|--|
| No. of children cases ( Juveniles) handled and settled | (120) Social and Welfare issues of families and children coordinated. | (61) Social welfare cases and 8 cases followed up in Bugangari, Nyarushanje, Ruhinda, Buhunga, buyanja, Nyakagyeme and Bwambara sub counties. Transported 2 juveniles to Kabale Regional remand home. Social welfare cases followed up in Nyarushanje, Bugangari, Bwambara, Ruhinda, Kebisoni, Rwerere T/C and Nyakagyeme | (40) Social and Welfare issues of families and children coordinated. | (26) Social welfare cases followed up in Nyarushanje, Bugangari, Bwambara, Ruhinda, Kebisoni, Rwerere T/C and Nyakagyeme |
| Non Standard Outputs:                                  | YLP coordinated in District   | 3 groups trained in managements of YLP funds and opened bank accounts and submitted to MoGLSD   | YLP coordinated in District  | 3 groups trained in managements of YLP funds and opened bank accounts and submitted to MoGLSD                            |
| 221002 Workshops and Seminars                          | 7,500   | 0   | 0 %  | 0  |



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|  |        |       |      |       |
|--|--------|-------|------|-------|
| 221008 Computer supplies and Information Technology (IT) | 600    | 250   | 42 % | 150   |
| 221009 Welfare and Entertainment                         | 300    | 25    | 8 %  | 0     |
| 221011 Printing, Stationery, Photocopying and Binding    | 700    | 220   | 31 % | 160   |
| 221012 Small Office Equipment                            | 300    | 0     | 0 %  | 0     |
| 222001 Telecommunications                                | 1,400  | 550   | 39 % | 250   |
| 227001 Travel inland                                     | 39,890 | 3,686 | 9 %  | 2,345 |
| 228002 Maintenance - Vehicles                            | 5,000  | 0     | 0 %  | 0     |
| Wage Rect:   | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:   | 55,690 | 4,731 | 8 %  | 2,905 |
| Gou Dev:   | 0      | 0     | 0 %  | 0     |
| External Financing:                                      | 0      | 0     | 0 %  | 0     |
| Total:   | 55,690 | 4,731 | 8 %  | 2,905 |

Reasons for over/under performance: groups were also affected by COVID 19 pandemic

**Output : 108109 Support to Youth Councils**

| No. of Youth councils supported                       | (4) Coordination of Youth Council Activities | (2) Coordination of Youth Council Activities  | (1)Coordination of Youth Council Activities | (1)Coordination of Youth Council Activities   |
|---|--|---|---|---|
| Non Standard Outputs:                                 |  | 1 Youth council executive meeting held at District headquarters.<br>1 report submitted to MoGLD<br>7 groups of YLP monitored. |   | 1 Youth council executive meeting held at District headquarters.<br>1 report submitted to MoGLD<br>4 groups of YLP monitored. |
| 221011 Printing, Stationery, Photocopying and Binding | 200  | 100   | 50 %  | 50  |
| 222001 Telecommunications                             | 200  | 50  | 25 %  | 50  |
| 227001 Travel inland                                  | 5,828  | 2,784   | 48 %  | 1,542   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 6,228  | 2,934   | 47 %  | 1,642   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:                                   | 0  | 0   | 0 %   | 0   |
| Total:  | 6,228  | 2,934   | 47 %  | 1,642   |

Reasons for over/under performance: There was transition of New youth council

**Output : 108110 Support to Disabled and the Elderly**

|   |  |                            |   |   |
|---|--|----------------------------|---|---|
| No. of assisted aids supplied to disabled and elderly community | (8) Support to PWD and Elderly councils. | (4) supported 4 PWD groups | (2)Support to PWD and Elderly councils. | (2)Support to PWD and Elderly councils. |
|---|--|----------------------------|---|---|

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| Non Standard Outputs:  | welfare of Older persons coordinated | 2 Special grant committee meeting held<br>2 planning meeting held.<br>1 Council meeting held at the District.<br>1 Older person council meeting held at Nyakagyeme.<br>1 Older person council Executive meeting held at District HTRS | welfare of Older persons coordinated | 1 Special grant committee meeting held<br>1 planning meeting held.<br>1 Council meeting held at the District.<br>1 Older person council Executive meeting held at District HTRS |
|--|--------------------------------------|---|--------------------------------------|---|
| 221011 Printing, Stationery, Photocopying and Binding  | 320                                  | 160   | 50 %                                 | 110   |
| 222001 Telecommunications  | 320                                  | 160   | 50 %                                 | 80  |
| 227001 Travel inland   | 5,588                                | 2,776   | 50 %                                 | 1,941   |
| 282101 Donations   | 9,343                                | 4,600   | 49 %                                 | 4,600   |
| Wage Rect:   | 0                                    | 0   | 0 %                                  | 0   |
| Non Wage Rect:   | 15,571                               | 7,696   | 49 %                                 | 6,731   |
| Gou Dev:   | 0                                    | 0   | 0 %                                  | 0   |
| External Financing:  | 0                                    | 0   | 0 %                                  | 0   |
| Total:   | 15,571                               | 7,696   | 49 %                                 | 6,731   |
| Reasons for over/under performance: The speical grant for PWDs reduced and thus limited groups to be funded. |                                      |   |                                      |   |
| <b>Output : 108111 Culture mainstreaming</b>   |                                      |   |                                      |   |
| N/A  |                                      |   |                                      |   |
| Non Standard Outputs:  | Cultural activities coordinated      | 1 cultural visit made at Ihimbo Hot spring and Kisiizi Falls.   | Cultural activities coordinated      | 1 cultural visit made at Kisiizi Falls  |
| 227001 Travel inland   | 1,595                                | 798   | 50 %                                 | 433   |
| Wage Rect:   | 0                                    | 0   | 0 %                                  | 0   |
| Non Wage Rect:   | 1,595                                | 798   | 50 %                                 | 433   |
| Gou Dev:   | 0                                    | 0   | 0 %                                  | 0   |
| External Financing:  | 0                                    | 0   | 0 %                                  | 0   |
| Total:   | 1,595                                | 798   | 50 %                                 | 433   |
| Reasons for over/under performance: Most cultural sites are fading away                                      |                                      |   |                                      |   |
| <b>Output : 108112 Work based inspections</b>  |                                      |   |                                      |   |
| N/A  |                                      |   |                                      |   |
| Non Standard Outputs:  | Work places inspected in District    | 5 inpections done in Bikurungu, RMC ,Buyanja and Kebisoniwork places  | Work places inspected in District    | 2 inpections done in Buyanja and Kebisoni work places   |
| 221011 Printing, Stationery, Photocopying and Binding  | 200                                  | 100   | 50 %                                 | 100   |
| 222001 Telecommunications  | 200                                  | 100   | 50 %                                 | 50  |

## Vote:550 Rukungiri District

## Quarter2

|   |   |   |  |  |
|---|---|---|--|--|
| 227001 Travel inland  | 2,495   | 1,196   | 48 %   | 598  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 2,895   | 1,396   | 48 %   | 748  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 2,895   | 1,396   | 48 %   | 748  |
| Reasons for over/under performance: Most work places were affected.                   |   |   |  |  |
| <b>Output : 108113 Labour dispute settlement</b>                                      |   |   |  |  |
| N/A   |   |   |  |  |
| Non Standard Outputs:   | Labour disputes handled in Office             | 18 labour disputes handled in Labour office   | Labour disputes handled in Office            | 5 labour disputes handled in Labour office   |
| 227001 Travel inland  | 1,500   | 625   | 42 %   | 625  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 1,500   | 625   | 42 %   | 625  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 1,500   | 625   | 42 %   | 625  |
| Reasons for over/under performance: Movements for people were limited due to COVID 19 |   |   |  |  |
| <b>Output : 108114 Representation on Women's Councils</b>                             |   |   |  |  |
| No. of women councils supported   | (4) Coordination of women council activities. | (2) Coordination of women council activities.   | (1)Coordination of women council activities. | (1)Coordination of women council activities.   |
| Non Standard Outputs:   | Coordination of UWEP                          | 2 women council executive held at District headquarters. 2 groups monitored in Bwamabra sub counties.(Rutooma Women Tailoring and Kyabahanga Bakyara Tukwanise) 1 Report submitted to the MoGLSD. 18 groups trained and funded under UWEP. Submission of UWEP recovery report to the MoGLSD | Coordination of UWEP                         | 1 women council executive held at District headquarters. 1 Report submitted to the MoGLSD. 18 groups trained and funded under UWEP. Submission of UWEP recovery report to the MoGLSD |
| 221009 Welfare and Entertainment  | 4,765   | 600   | 13 %   | 50   |
| 221011 Printing, Stationery, Photocopying and Binding                                 | 860   | 160   | 19 %   | 50   |
| 221014 Bank Charges and other Bank related costs                                      | 360   | 0   | 0 %  | 0  |
| 222001 Telecommunications   | 560   | 150   | 27 %   | 50   |
| 227001 Travel inland  | 15,218  | 2,857   | 19 %   | 1,000  |

## Vote:550 Rukungiri District

## Quarter2

|   |   |   |  |   |
|---|---|---|--|---|
| 228002 Maintenance - Vehicles   | 402   | 0   | 0 %  | 0   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 22,165                                      | 3,767   | 17 %   | 1,150   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 22,165                                      | 3,767   | 17 %   | 1,150   |
| Reasons for over/under performance: Most of the groups were also affected by COVID 19 pandemic and their bussinees were affected. |   |   |  |   |
| <b>Output : 108116 Social Rehabilitation Services</b>   |   |   |  |   |
| N/A   |   |   |  |   |
| Non Standard Outputs:   | Social rehabilitation activities cordinated | 3,389 Older person mobilized and paid in SAGE in all the sub counties for 10 months   | Social rehabilitation activities coordinated | 3,389 Older person mobilized and paid in SAGE in all the sub counties for 6 months. |
| 227001 Travel inland  | 2,595                                       | 1,297   | 50 %   | 1,297   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 2,595                                       | 1,297   | 50 %   | 1,297   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 2,595                                       | 1,297   | 50 %   | 1,297   |
| Reasons for over/under performance: Many old people are terminally ill and movements were limited.                                |   |   |  |   |
| <b>Output : 108117 Operation of the Community Based Services Department</b>   |   |   |  |   |
| N/A   |   |   |  |   |
| Non Standard Outputs:   | CBSD operationalised.                       | months salaries paid for all CBS staff.<br>1 departmental meeting held<br>1600 CBOs registered<br>2 NGO supervised (FOWODE and Raising the Village) | CBSD operationalised.                        | 3 months salaries paid for all CBS staff.<br><br>100 CBOs registered<br>2 NGO       |
| 211101 General Staff Salaries   | 151,295                                     | 79,116  | 52 %   | 41,905  |
| 221008 Computer supplies and Information Technology (IT)  | 1,000                                       | 500   | 50 %   | 500   |
| 221009 Welfare and Entertainment  | 1,000                                       | 200   | 20 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding   | 800   | 400   | 50 %   | 200   |
| 221012 Small Office Equipment   | 1,000                                       | 250   | 25 %   | 0   |
| 222001 Telecommunications   | 400   | 110   | 28 %   | 10  |
| 227001 Travel inland  | 8,628                                       | 4,814   | 56 %   | 4,554   |

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

|  |  |                |               |               |
|--|--|----------------|---------------|---------------|
| 228002 Maintenance - Vehicles                          | 2,000  | 0              | 0 %           | 0             |
| Wage Rect:   | 151,295  | 79,116         | 52 %          | 41,905        |
| Non Wage Rect:   | 14,828   | 6,274          | 42 %          | 5,264         |
| Gou Dev:   | 0  | 0              | 0 %           | 0             |
| External Financing:                                    | 0  | 0              | 0 %           | 0             |
| Total:   | 166,123  | 85,390         | 51 %          | 47,169        |
| Reasons for over/under performance:                    | Due to COVID 19, most stsff were requested to work from Home and thus limitation to meet and register. |                |               |               |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>151,295</i>   | <i>106,988</i> | <i>71 %</i>   | <i>54,815</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>136,525</i>   | <i>35,827</i>  | <i>26 %</i>   | <i>23,866</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>287,820</i>   | <i>142,815</i> | <i>49.6 %</i> | <i>78,682</i> |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|---|--------------|--|--|
| Programme : 1383 Local Government Planning Services        |   |   |              |  |  |
| Higher LG Services   |   |   |              |  |  |
| Output : 138301 Management of the District Planning Office |   |   |              |  |  |
| N/A  |   |   |              |  |  |
| Non Standard Outputs:                                      | Planned unit office staffed with qualified personnel<br>-Planning unit office coordinated and managed<br>12 Months salary to five planning unit staff<br>-Procurement of office stationary, office ton<br>-Maintenance of office computers and laptops<br>-Procurement of office cleaning materials | 6 Months salary paid to 4 staff.<br>Planning unit office staffed with qualified personnel.<br>Planning unit office coordinated and managed .<br>3 Months salary to five planning unit staff<br>Procurement of office stationary, office toner<br>Procurement of office cleaning materials |              | Planned unit office staffed with qualified personnel<br>-Planning unit office coordinated and managed<br>3 Months salary to five planning unit staff<br>-Procurement of office stationary, office ton<br>-Maintenance of office computers and laptops<br>-Procurement of office cleaning materials | 3 Months salary paid to 4 staff.<br>Planned unit office staffed with qualified personnel<br>-Planning unit office coordinated and managed<br>3 Months salary to five planning unit staff<br>-Procurement of office stationary, office ton<br>-Maintenance of office computers and laptops<br>-Procurement of office cleaning materials |
| 211101 General Staff Salaries                              | 68,984  | 25,684  | 37 %         |  | 10,537   |
| 221011 Printing, Stationery, Photocopying and Binding      | 3,200   | 1,985   | 62 %         |  | 1,985  |
| 222001 Telecommunications                                  | 300   | 0   | 0 %          |  | 0  |
| 222003 Information and communications technology (ICT)     | 800   | 640   | 80 %         |  | 340  |
| 224004 Cleaning and Sanitation                             | 500   | 100   | 20 %         |  | 100  |
| 228002 Maintenance - Vehicles                              | 2,000   | 0   | 0 %          |  | 0  |
| Wage Rect:   | 68,984  | 25,684  | 37 %         |  | 10,537   |
| Non Wage Rect:   | 6,800   | 2,725   | 40 %         |  | 2,425  |
| Gou Dev:   | 0   | 0   | 0 %          |  | 0  |
| External Financing:  | 0   | 0   | 0 %          |  | 0  |
| Total:   | 75,784  | 28,409  | 37 %         |  | 12,962   |
| Reasons for over/under performance:                        | Lack of sound vehicle as most of the activities are field based and department has one very old vehicle and rely on staff vehicles for field work.  |   |              |  |  |
| Output : 138302 District Planning                          |   |   |              |  |  |
| No of qualified staff in the Unit                          | (5) Unit staffed with qualified staff in the Planning Unit  | (4) Unit staffed with qualified staff in the Planning Unit  |              | (5)Unit staffed with qualified staff in the Planning Unit  | (4)Unit staffed with qualified staff in the Planning Unit  |
| No of Minutes of TPC meetings                              | (12) Holding monthly TPC meetings   | (6) Technical Planning Committee PC meetings conducted.   |              | (0)Holding monthly TPC meetings  | (3)Technical Planning Committee PC meetings conducted.   |

## Vote:550 Rukungiri District

## Quarter2

|   |                           |  |  |  |  |
|---|---------------------------|--|--|--|--|
| Non Standard Outputs:                       |                           | Held 2 Quarterly review Meeting at the district with Lower Local Governments staff. Procurement of tea and Refreshments for TPC, meetings, SMM and office Tea and other meetings                     | -Holding one Quarterly review Meeting at the district<br>-Procurement of tea and Refreshments for TPC, meetings, SMM and office Tea and other meetings             | -Holding one Quarterly review Meeting at the district<br>-Procurement of tea and Refreshments for TPC, meetings, SMM and office Tea and other meetings |  |
| 221009                                      | Welfare and Entertainment | 8,200  | 4,868  | 59 %   | 3,138  |
|   | Wage Rect:                | 0  | 0  | 0 %  | 0  |
|   | Non Wage Rect:            | 8,200  | 4,868  | 59 %   | 3,138  |
|   | Gou Dev:                  | 0  | 0  | 0 %  | 0  |
|   | External Financing:       | 0  | 0  | 0 %  | 0  |
|   | Total:                    | 8,200  | 4,868  | 59 %   | 3,138  |
| Reasons for over/under performance:         |                           | Achieved as planned. COVID-19 affected the activities of the department as there were restriction in movement of staff.  |  |  |  |
| Output : 138303 Statistical data collection |                           |  |  |  |  |
| N/A   |                           |  |  |  |  |
| Non Standard Outputs:                       |                           | Holding quarterly statistical committee meetings<br>Preparation and production of the annual statistical abstract<br>Collection and analysis of statistical data<br>-Updating the district data base | Held one quarterly statistical committee meeting.<br>Prepared and produced of the annual statistical abstract 2020.<br>Collection and analysis of statistical data | -Holding one quarterly statistical committee meetings<br>-Collection and analysis of statistical data<br>-Updating the district data base              | -Collection and analysis of statistical data<br>-Updating the district data base |
| 227001                                      | Travel inland             | 2,000  | 1,145  | 57 %   | 1,145  |
|   | Wage Rect:                | 0  | 0  | 0 %  | 0  |
|   | Non Wage Rect:            | 2,000  | 1,145  | 57 %   | 1,145  |
|   | Gou Dev:                  | 0  | 0  | 0 %  | 0  |
|   | External Financing:       | 0  | 0  | 0 %  | 0  |
|   | Total:                    | 2,000  | 1,145  | 57 %   | 1,145  |
| Reasons for over/under performance:         |                           | Lack of sound vehicle as most of the activities are field based and department has one very old vehicle and rely on staff vehicles for field work.   |  |  |  |
| Output : 138304 Demographic data collection |                           |  |  |  |  |
| N/A   |                           |  |  |  |  |

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

|  |                           |   |   |   |   |
|--|---------------------------|---|---|---|---|
| Non Standard Outputs:                          |                           | Holding population meetings<br>Preparation and production of the district population action plan<br>Supporting the sub counties and departments to integrate population issues in the DDP and AWP<br>-population awareness conducted issues | Holding one population meetings<br>-Supporting the sub counties and departments to integrate population issues in and AWP<br>-population awareness conducted issues   | Holding one population meetings<br>-Supporting the sub counties and departments to integrate population issues in and AWP<br>-population awareness conducted issues | Holding one population meetings<br>-Supporting the sub counties and departments to integrate population issues in and AWP<br>-population awareness conducted issues |
| 221009   | Welfare and Entertainment | 400   | 0   | 0 %   | 0   |
| 227001   | Travel inland             | 2,600   | 686   | 26 %  | 686   |
|  | Wage Rect:                | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:            | 3,000   | 686   | 23 %  | 686   |
|  | Gou Dev:                  | 0   | 0   | 0 %   | 0   |
|  | External Financing:       | 0   | 0   | 0 %   | 0   |
|  | Total:                    | 3,000   | 686   | 23 %  | 686   |
| Reasons for over/under performance:            |                           | Activity done as expected and planned.  |   |   |   |
| Output : 138306 Development Planning           |                           |   |   |   |   |
| N/A  |                           |   |   |   |   |
| Non Standard Outputs:                          |                           | Production of the District Development Plan (DDP) 2020/21-2024/25<br>Preparation of the Annual budget Estimates 2021/22   | Production of 1 Draft District Development Plan 2020/21-2024/25 done and submitted to National Planning Authority.<br>Production of 1 Draft District Development Plan 2020/21-2024/25 done.<br>Holding one Consultative Budget conference<br>-Production of BFP 2021/22<br>-Supporting 13 LLGs in budget preparation<br>-attending Budget workshops | -Holding one Consultative Budget conference<br>-Production of BFP 2021/22<br>-Supporting 13 LLGs in budget preparation<br>-attending Budget workshops               | -Holding one Consultative Budget conference<br>-Production of BFP 2021/22<br>-Supporting 13 LLGs in budget preparation<br>-attending Budget workshops               |
| 227001   | Travel inland             | 13,310  | 10,848  | 81 %  | 10,028  |
|  | Wage Rect:                | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:            | 13,310  | 10,848  | 81 %  | 10,028  |
|  | Gou Dev:                  | 0   | 0   | 0 %   | 0   |
|  | External Financing:       | 0   | 0   | 0 %   | 0   |
|  | Total:                    | 13,310  | 10,848  | 81 %  | 10,028  |
| Reasons for over/under performance:            |                           | Achieved as planned as the funds were released in time.   |   |   |   |
| Output : 138307 Management Information Systems |                           |   |   |   |   |



## Vote:550 Rukungiri District

## Quarter2

|   |                           |  |   |   |   |
|---|---------------------------|--|---|---|---|
| N/A   |                           |  |   |   |   |
| Non Standard Outputs:                                     |                           | procurement of district internet updating the district website   | Payment of Internet subscription  | Payment of Internet subscription  | Payment of Internet subscription not done   |
|   |                           |  |   | Feeding of the website with relevant information  |   |
| 222001  | Telecommunications        | 3,000  | 1,050   | 35 %  | 0   |
|   | Wage Rect:                | 0  | 0   | 0 %   | 0   |
|   | Non Wage Rect:            | 0  | 0   | 0 %   | 0   |
|   | Gou Dev:                  | 3,000  | 1,050   | 35 %  | 0   |
|   | External Financing:       | 0  | 0   | 0 %   | 0   |
|   | Total:                    | 3,000  | 1,050   | 35 %  | 0   |
| Reasons for over/under performance:                       |                           | The service provider who is Airtel did not provide the details for payment.  |   |   |   |
| Output : 138308 Operational Planning                      |                           |  |   |   |   |
| N/A   |                           |  |   |   |   |
| Non Standard Outputs:                                     |                           | PBS activities supported. 6 consultation visits conducted. Airtime for coordination procured.  | PBS activities supported - Q4 2019/2020 and Q1 2020/2021 reports were prepared and submitted . 4 consultation visit conducted. Airtime for coordination procured. | PBS activities supported. 2 consultation visits conducted. Airtime for coordination procured. | Q1 2020/2021 report was prepared and submitted . BS activities supported. 2 consultation visits conducted. Airtime for coordination procured. |
| 221009  | Welfare and Entertainment | 3,000  | 500   | 17 %  | 500   |
| 222001  | Telecommunications        | 3,000  | 600   | 20 %  | 300   |
| 227001  | Travel inland             | 14,000   | 8,729   | 62 %  | 4,577   |
|   | Wage Rect:                | 0  | 0   | 0 %   | 0   |
|   | Non Wage Rect:            | 20,000   | 9,829   | 49 %  | 5,377   |
|   | Gou Dev:                  | 0  | 0   | 0 %   | 0   |
|   | External Financing:       | 0  | 0   | 0 %   | 0   |
|   | Total:                    | 20,000   | 9,829   | 49 %  | 5,377   |
| Reasons for over/under performance:                       |                           | Achieved as planned. Lack of sound vehicle as there is need to collect data from LLGs and the available vehicle is very old and expensive to maintain. |   |   |   |
| Output : 138309 Monitoring and Evaluation of Sector plans |                           |  |   |   |   |
| N/A   |                           |  |   |   |   |

## Vote:550 Rukungiri District

## Quarter2

|   |   |  |  |   |
|---|---|--|--|---|
| Non Standard Outputs:                                       | -Monitoring and evaluation of government programs   | 2 Quarterly monitoring and evaluation of government projects and programs conducted in lower local governments of Kebisoni , Rwerere, Bikurungu and Buyanja Town Councils. | -One Quarterly monitoring and evaluation of government projects and programs conducted in lower local governments -one monitoring and evaluation of implementation of development plan conducted in all sub counties and town councils local governments | One Quarterly monitoring and evaluation of government projects and programs conducted in lower local governments -one monitoring and evaluation of implementation of development plan conducted in all sub counties and town councils local governments |
| 227001 Travel inland  | 9,000   | 3,765  | 42 %   | 1,515   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 9,000   | 3,765  | 42 %   | 1,515   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 9,000   | 3,765  | 42 %   | 1,515   |
| Reasons for over/under performance:                         | Achieved as planned. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain. |  |  |   |
| Capital Purchases   |   |  |  |   |
| Output : 138372 Administrative Capital                      |   |  |  |   |
| N/A   |   |  |  |   |
| Non Standard Outputs:                                       | Joint monitoring and supervision of government programs Retooling office equipments   | Two Joint Monitoring and supervision of government projects conducted.   | one Joint Monitoring and supervision of government projects conducted -general office retooling  | One Joint Monitoring and supervision of government projects conducted.  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,093   | 4,420  | 62 %   | 2,120   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Gou Dev:  | 7,093   | 4,420  | 62 %   | 2,120   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 7,093   | 4,420  | 62 %   | 2,120   |
| Reasons for over/under performance:                         | Achieved as planned. Lack of sound vehicles as most of the activities are field based and department rely on other departments.                       |  |  |   |
| Total For Planning : Wage Rect:                             | 68,984  | 25,684   | 37 %   | 10,537  |
| Non-Wage Reccurent:   | 62,310  | 33,865   | 54 %   | 24,314  |
| GoU Dev:  | 10,093  | 5,470  | 54 %   | 2,120   |
| Donor Dev:  | 0   | 0  | 0 %  | 0   |
| Grand Total:  | 141,387   | 65,020   | 46.0 %   | 36,971  |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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.<br><br>1workshop and 1 annual General meeting to be attended in places decided upon .<br><br>IIA training for 2 staff conducted.<br><br>Airtime for Internet procured<br><br>1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter. | 6 months salary paid to 4 Internal Audit staff at District and 3 staff in the Town Councils.<br><br>6 months salary paid to 5 Audit staff.<br><br>Airtime for Internet procured |              | 3 months salary paid to 5 Audit staff. 1 Annual General meeting to be attended in places decided upon .<br>Airtime for Internet procured | 3 months salary paid to 4 Internal Audit staff at District and 3 staff in the Town Councils<br><br>Airtime for Internet procured |
| 211101 General Staff Salaries                                 | 36,584   | 16,789  | 46 %         |  | 8,393  |
| 221007 Books, Periodicals & Newspapers                        | 552  | 130   | 24 %         |  | 0  |
| 221008 Computer supplies and Information Technology (IT)      | 1,000  | 250   | 25 %         |  | 0  |
| 221009 Welfare and Entertainment                              | 1,900  | 350   | 18 %         |  | 175  |
| 221017 Subscriptions  | 1,500  | 0   | 0 %          |  | 0  |
| 227001 Travel inland  | 3,748  | 2,432   | 65 %         |  | 1,120  |
| Wage Rect:  | 36,584   | 16,789  | 46 %         |  | 8,393  |
| Non Wage Rect:  | 8,700  | 3,162   | 36 %         |  | 1,295  |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0  |
| External Financing:   | 0  | 0   | 0 %          |  | 0  |
| Total:  | 45,284   | 19,951  | 44 %         |  | 9,688  |
| Reasons for over/under performance:                           | Lack of reliable means of transport as the available departmental vehicle is very old and expensive to maintain. COVID-19 affected the activities to be implemented in the quarter.  |   |              |  |  |
| Output : 148202 Internal Audit                                |  |   |              |  |  |

## Vote:550 Rukungiri District

## Quarter2

|   |   |   |  |  |
|---|---|---|--|--|
| No. of Internal Department Audits                     | (155) Internal department audits conducted 20 in 8 departments , 11 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals, 10 NGO H/Cs,40 primary schools,10 secondary schools, 28 audits in 9 sub-counties and , 2 special audits, 4 Rural water projects, 5 DDEG and PAF projects 5 Roads 10 UPE Schools supplied 3-seater twine desks | (173) 174 Internal department audits conducted in 11 departments , 17 H/C ii , 13 H/C iii, 3 H/Civ is, 5 NGO H/Cs ,1NGO hospital 64 primary schools, 7 secondary schools, 17 audits in 9 sub-counties and , 2 DDEG projects , 6 Value For Money projects , 25 Roads and 3 Rural Water . | (42)Internal department audits conducted 5 in 8 departments , 3 H/C ii ,2 H/C iii, 1 NGO Hospital, 2 NGO H/Cs,10 primary schools,3 secondary schools, 8 audits in 9 sub-counties and , 1 special audit, 2 Rural water projects, 2 DDEG and PAF projects, 3 UPE Schools supplied 3-seater twine desks | (63)Internal department audits conducted 4 in departments , 8 H/C ii ,5 H/C iii, 1 NGO Hospital, 5 NGO H/Cs,20 primary schools,3 secondary schools, 8 audits in 9 sub-counties and , 4 Value for Money audit conducted Kasheshe Primary School , Kasheshe H/Ciii, Kebisoni seed school and Mitooma P/S and Rumbugu P/S , 3 Rural water projects, 2 Roads Buyanja –Nyakagyeme and Kihunga –Rwamuhima. |
| Date of submitting Quarterly Internal Audit Reports   | (2020-10-30) Date of submitting the Internal Audit report   | (2) Date of submitting the Internal Audit report for Quarter Four 2019/2020   | (2020-10-30)Date of submitting the Internal Audit report   | (2020-10-16)Date of submitting the Internal Audit report for Quarter One 2020/2021   |
| Non Standard Outputs:                                 | 4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.  | 2 quarterly Internal audit reports for quarter Four 2019/2020 and Quarter ond 2020/2021 prepared and submitted to Council ,relevant ministries and departments.   | 1 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.   | 1 quarterly Internal audit that is Quarter One 2020/2021 reports prepared and submitted to Council ,relevant ministries and departments.   |
| 211101 General Staff Salaries                         | 0   | 15,138  | 0 %  | 7,837  |
| 221011 Printing, Stationery, Photocopying and Binding | 500   | 250   | 50 %   | 125  |
| 222001 Telecommunications                             | 200   | 100   | 50 %   | 50   |
| 227001 Travel inland                                  | 11,200  | 5,412   | 48 %   | 2,804  |
| 228002 Maintenance - Vehicles                         | 3,400   | 1,700   | 50 %   | 850  |
| Wage Rect:  | 0   | 15,138  | 0 %  | 7,837  |
| Non Wage Rect:  | 15,300  | 7,462   | 49 %   | 3,829  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:                                   | 0   | 0   | 0 %  | 0  |
| Total:  | 15,300  | 22,600  | 148 %  | 11,667   |
| Reasons for over/under performance:                   | Lack of reliable means of transport as the available departmental vehicle is very old and expensive to maintain. COVID-19 affected the activities to be implemented in the quarter.   |   |  |  |
| Total For Internal Audit : Wage Rect:                 | 36,584  | 31,928  | 87 %   | 16,230   |
| Non-Wage Reccurent:                                   | 24,000  | 10,624  | 44 %   | 5,124  |
| GoU Dev:  | 0   | 0   | 0 %  | 0  |
| Donor Dev:  | 0   | 0   | 0 %  | 0  |
| Grand Total:  | 60,584  | 42,551  | 70.2 %   | 21,354   |

## Vote:550 Rukungiri District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs            | Quarterly<br>Output<br>Performance  |
|---|--|--|--------------|--|---|
| Programme : 0683 Commercial Services  |  |  |              |  |   |
| Higher LG Services  |  |  |              |  |   |
| Output : 068301 Trade Development and Promotion Services                        |  |  |              |  |   |
| No of awareness radio shows participated in                                     | (2) Promotion of trade and development services  | (1) None was held in this quarter  |              | (1)talk show on local economic development | (0)None was held  |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) Trade sensitisation meetings organised at the District/Municipal Council   | (1) one sensitization meeting for market vendors was held  |              | (0)  | (1)one sensitization meeting for market vendors was held  |
| No of businesses inspected for compliance to the law                            | (1200) Businesses inspected for compliance to the law  | (0)  |              | (400)having businesses inspected           | (0)   |
| No of businesses issued with trade licenses                                     | (1000) Businesses issued with trade licenses   | (0)  |              | (400)businesses issued with licence        | (0)   |
| Non Standard Outputs:   | 12 Months salary Paid to staff on payroll  | N/A  |              | having salary paid                         | N/A   |
| 211101 General Staff Salaries   | 34,702   | 14,830   | 43 %         |  | 6,419   |
| 221011 Printing, Stationery, Photocopying and Binding                           | 400  | 200  | 50 %         |  | 100   |
| 227001 Travel inland  | 4,320  | 2,112  | 49 %         |  | 1,032   |
| Wage Rect:  | 34,702   | 14,830   | 43 %         |  | 6,419   |
| Non Wage Rect:  | 4,720  | 2,312  | 49 %         |  | 1,132   |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0   |
| External Financing:   | 0  | 0  | 0 %          |  | 0   |
| Total:  | 39,422   | 17,142   | 43 %         |  | 7,551   |
| Reasons for over/under performance:   | COVID-19 pandemic affected the department activities. Limited funding in relation to activities to be done. lack of means of transport as the department does not have even motor cycle. |  |              |  |   |
| Output : 068302 Enterprise Development Services                                 |  |  |              |  |   |
| No of awareness radio shows participated in                                     | (2) Development of business enterprises  | (2) one business enterprise in the names of bucheers was visited and advised on how to improve the standards |              | (1)training people in business skill       | (1)one business enterprise in the names of bucheers was visited and advised on how to improve the standards |
| Non Standard Outputs:   |  | N/A  |              |  | N/A   |
| 222001 Telecommunications   | 200  | 100  | 50 %         |  | 100   |

## Vote:550 Rukungiri District

## Quarter2

|   |  |  |  |   |
|---|--|--|--|---|
| 227001 Travel inland  | 1,395  | 628  | 45 %   | 280   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 1,595  | 728  | 46 %   | 380   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 1,595  | 728  | 46 %   | 380   |
| Reasons for over/under performance:                             | COVID-19 pandemic affected the department activities. Limited funding in relation to activities to be done. lack of means of transport as the department does not have even motor cycle. |  |  |   |
| Output : 068303 Market Linkage Services                         |  |  |  |   |
| No. of market information reports disseminated                  | (2) No. of market information reports disseminated   | (1) No. of market information reports disseminated   | (1)Reports displayed                             | (0)Not done   |
| Non Standard Outputs:   | N/A  |  | N/A  |   |
| 221009 Welfare and Entertainment                                | 600  | 300  | 50 %   | 150   |
| 227001 Travel inland  | 995  | 488  | 49 %   | 240   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 1,595  | 788  | 49 %   | 390   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 1,595  | 788  | 49 %   | 390   |
| Reasons for over/under performance:                             | COVID-19 pandemic affected the department activities. Limited funding in relation to activities to be done. lack of means of transport as the department does not have even motor cycle. |  |  |   |
| Output : 068304 Cooperatives Mobilisation and Outreach Services |  |  |  |   |
| No of cooperative groups supervised                             | (28) cooperative groups supervised   | (14) cooperatives were supervised ie. Buyawo, Kebisoni teachers, Buyanja, Bikurungu, Bugyera and Kigezi Growers cooperatives supervised Buyanja,Buyawo,Rukungiri Employees,Rubabopples,Mihenvu rural,Buhunga,Kihanga and Nyakibale | (7)7 cooperatives supervised                     | (6)6 cooperatives were supervised ie. Buyawo, Kebisoni teachers, Buyanja, Bikurungu, Bugyera and Kigezi Growers |
| No. of cooperative groups mobilised for registration            | (4) Cooperative groups mobilised for registration  | (60) 54 myooga saccos were mobilized for registration and 1 cooperative society for tree growers. 5 were mobilized ie. Bikurungu farmers,Kasheshe farmers ,Buhandagazi, Rukungiri umbrella and Bwambara devt                       | (1)Cooperative groups mobilised for registration | (55)54 myooga saccos were mobilized for registration and 1 cooperative society for tree growers                 |

## Vote:550 Rukungiri District

## Quarter2

|   |  |  |  |   |
|---|--|--|--|---|
| No. of cooperatives assisted in registration                                  | (4) Cooperatives assisted in registration  | (60) 54 myooga saccos were assisted for registration and 1 cooperative society for tree growers. 5 were assisted to register ie. Bikurungu farmers,Kasheshe farmers ,Buhandagazi, Rukungiri umbrella and Bwambara devt | (1)Cooperatives assisted in registration                   | (55)54 myooga saccos were assisted for registration and 1 cooperative society for tree growers  |
| Non Standard Outputs:   | 18 general meetings for Cooperative to be attended   | 3 cooperatives held annual general meetings ie Buyanja,Kebisoni and Kigezi growers. collected data from 16 cooperative societies   |  | 3 cooperatives held annual general meetings ie Buyanja,Kebisoni and Kigezi growers  |
| 227001 Travel inland  | 3,988  | 1,962  | 49 %   | 965   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 3,988  | 1,962  | 49 %   | 965   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 3,988  | 1,962  | 49 %   | 965   |
| Reasons for over/under performance:   | COVID-19 pandemic affected the department activities. Limited funding in relation to activities to be done. lack of means of transport as the department does not have even motor cycle. |  |  |   |
| Output : 068305 Tourism Promotional Services                                  |  |  |  |   |
| No. of tourism promotion activities meanstremed in district development plans | (2) No. of tourism promotion activities mean streamred in district development plans   | (2) 1 tourism activity mainstreamed in the development plan  | (1)1 tourism activity mainstreamed in the development plan | (2) tourism activity mainstreamed in the development plan local tourism promotion was mainstreamed  |
| 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)  | (20) 15 hotels were visited ie. Okapi,Lorycon,New palm royal, Marhies,Gesso inn,Butagatsi guest house, Garilaya,   | (5)5 hospitality facilities visited and advised            | (20)5 hospitality facilities visited and advised ie. okapi,Heritage country club, Lorycon, Rukungiri inn,Robathy country, palm royal, Gesso inn 15 hotels were visited ie. Okapi,Lorycon,New palm royal, Marhies,Gesso inn,Butagatsi guest house, Garilaya, |

## Vote:550 Rukungiri District

## Quarter2

|   |  |   |   |   |
|---|--|---|---|---|
| No. and name of new tourism sites identified                            | (4) No. and name of new tourism sites identified                             | (4) ne sites was identified that is Makobore Historical Site.two sites were identified ie Kwifabi eco farm, enengo escarpments and Kirungi farm house<br>Three sites were identified ie Kwifabi eco farm, enengo escarpments and Kirungi farm house and Makobore Historical sites | ( )   | (3)One sites was identified that is Makobore Historical Site.two sites were identified ie Kwifabi eco farm, enengo escarpments and Kirungi farm house |
| Non Standard Outputs:   |  | supervision of existing tourism sites<br>visiting tourism sites and hotels<br>training the staff in facilities<br>profiling tourism sites and facilities  | visiting tourism sites and hotels<br>training the staff in facilities<br>profiling tourism sites and facilities | supervision of existing tourism sites   |
| 227001 Travel inland  | 1,595  | 798   | 50 %  | 399   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 1,595  | 798   | 50 %  | 399   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 1,595  | 798   | 50 %  | 399   |
| Reasons for over/under performance:                                     | Inadequate funding for the tourism sector                                    |   |   |   |
| 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 | (2)   | (2)No. of producer groups identified for collective value addition support                                      | (2)two producer groups were identified for value addition   |
| No. of value addition facilities in the district                        | (15) No. of value addition facilities in the district                        | (8) alue addition facilities were visited and advised ie Kihanga wines, kebisoni soap makers, Bucheers wine and kicwamba craft makers   | (4)No. of value addition facilities in the district   | (4)4 value addition facilities were visited and advised ie Kihanga wines, kebisoni soap makers, Bucheers wine and kicwamba craft makers               |
| 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     | (5) the facilities need a capital boost   | (1)A report on the nature of value addition support existing and needed   | (4)the facilities need a capital boost  |
| Non Standard Outputs:   |  | N/A   |   | N/A   |
| 227001 Travel inland  | 2,393  | 1,196   | 50 %  | 598   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 2,393  | 1,196   | 50 %  | 598   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 2,393  | 1,196   | 50 %  | 598   |



## Vote:550 Rukungiri District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Lack of transport means and Covid 19 affected the departmental activities |                              |                                     |              |                                 |                                    |
| Total For Trade Industry and Local Development :  | 34,702                       | 14,830                              | 43 %         |                                 | 6,419                              |
| Wage Rect:  |                              |                                     |              |                                 |                                    |
| Non-Wage Reccurent:   | 15,888                       | 7,784                               | 49 %         |                                 | 3,864                              |
| GoU Dev:  | 0                            | 0                                   | 0 %          |                                 | 0                                  |
| Donor Dev:  | 0                            | 0                                   | 0 %          |                                 | 0                                  |
| Grand Total:  | 50,590                       | 22,614                              | 44.7 %       |                                 | 10,282                             |

# Vote:550 Rukungiri District

## Quarter2

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

| Description  | Specific Location              | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|--------------------------------|---|----------------|------------------|----------------|
| <b>LCIII : KEBISONI</b>  |                                |   |                | <b>1,363,528</b> | <b>167,249</b> |
| <b>Sector : Agriculture</b>                                    |                                |   |                | <b>71,487</b>    | <b>7,995</b>   |
| <i>Programme : District Production Services</i>                |                                |   |                | <b>71,487</b>    | <b>7,995</b>   |
| Capital Purchases  |                                |   |                |                  |                |
| <i>Output : Administrative Capital</i>                         |                                |   |                | <b>71,487</b>    | <b>7,995</b>   |
| Item : 312202 Machinery and Equipment                          |                                |   |                |                  |                |
| Materials and supplies - Assorted Materials-1163               | KAKIINGA Kebisoni headquarters | Sector Development - Grant              |                | 71,487           | 7,995          |
| <b>Sector : Works and Transport</b>                            |                                |   |                | <b>34,544</b>    | <b>19,974</b>  |
| <i>Programme : District, Urban and Community Access Roads</i>  |                                |   |                | <b>34,544</b>    | <b>19,974</b>  |
| Lower Local Services   |                                |   |                |                  |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>        |                                |   |                | <b>12,719</b>    | <b>11,307</b>  |
| Item : 263104 Transfers to other govt. units (Current)         |                                |   |                |                  |                |
| Kebisoni Sub-county  | MABANGA Kebisoni               | Other Transfers from Central Government |                | 12,719           | 11,307         |
| <i>Output : District Roads Maintenance (URF)</i>               |                                |   |                | <b>21,826</b>    | <b>8,667</b>   |
| Item : 263104 Transfers to other govt. units (Current)         |                                |   |                |                  |                |
| Tree planting  | KAKIINGA District wide         | Other Transfers from Central Government |                | 800              | 600            |
| Routine manual maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro | MABANGA Kebisoni               | Other Transfers from Central Government |                | 21,026           | 8,067          |
| <b>Sector : Education</b>                                      |                                |   |                | <b>1,160,810</b> | <b>77,487</b>  |
| <i>Programme : Pre-Primary and Primary Education</i>           |                                |   |                | <b>172,582</b>   | <b>54,202</b>  |
| Lower Local Services   |                                |   |                |                  |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>             |                                |   |                | <b>122,582</b>   | <b>40,848</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                                |   |                |                  |                |
| Bikungu P.S.   | NYEIBINGO                      | Sector Conditional Grant (Non-Wage)     |                | 5,243            | 2,092          |
| GARUBUNDA P.S.   | GARUBUNDA                      | Sector Conditional Grant (Non-Wage)     |                | 5,668            | 2,140          |
| KABINGO P.S.   | KABINGO                        | Sector Conditional Grant (Non-Wage)     |                | 4,191            | 1,973          |
| KAHENGYE P.S.  | KABINGO                        | Sector Conditional Grant (Non-Wage)     |                | 3,883            | 1,939          |

## Vote:550 Rukungiri District

## Quarter2

|  |                        |                                     |                |               |
|--|------------------------|-------------------------------------|----------------|---------------|
| KAKIBAYA P.S.  | KAKIINGA               | Sector Conditional Grant (Non-Wage) | 4,410          | 1,998         |
| KARIRE P.S   | KABINGO                | Sector Conditional Grant (Non-Wage) | 9,969          | 2,626         |
| KARUHEMBE P.S.   | KARUHEMBE              | Sector Conditional Grant (Non-Wage) | 8,830          | 2,498         |
| KEBISONI INTEGRATED P.S.   | KAKIINGA               | Sector Conditional Grant (Non-Wage) | 9,085          | 2,526         |
| KIBOROGOTA P.S.  | KAKIINGA               | Sector Conditional Grant (Non-Wage) | 5,668          | 2,140         |
| KIIGIRO P.S.   | KIIGIRO                | Sector Conditional Grant (Non-Wage) | 11,049         | 2,748         |
| KYAMUTAREIGA P.S.  | NYEIBINGO              | Sector Conditional Grant (Non-Wage) | 7,054          | 2,297         |
| MABANGA P.S.   | MABANGA                | Sector Conditional Grant (Non-Wage) | 5,586          | 2,131         |
| Ndama P/S  | KIIGIRO                | Sector Conditional Grant (Non-Wage) | 5,090          | 2,075         |
| RUGYENDWA P.S.   | MABANGA                | Sector Conditional Grant (Non-Wage) | 12,009         | 2,857         |
| RUMBUGU P.S.   | KAKIINGA               | Sector Conditional Grant (Non-Wage) | 7,572          | 2,355         |
| RWABIGANGURA P. S  | KABINGO                | Sector Conditional Grant (Non-Wage) | 3,254          | 1,868         |
| RWABIHURWA P.S.  | NYEIBINGO              | Sector Conditional Grant (Non-Wage) | 4,767          | 2,039         |
| RWAKANYEGYERO P.S.   | GARUBUNDA              | Sector Conditional Grant (Non-Wage) | 9,255          | 2,546         |
| Capital Purchases  |                        |                                     |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>                  |                        |                                     | <b>50,000</b>  | <b>13,354</b> |
| Item : 281501 Environment Impact Assessment for Capital Works          |                        |                                     |                |               |
| Environmental Impact Assessment - Capital Works-495                    | NYEIBINGO<br>NYEIBINGO | Sector Development Grant            | 10,000         | 0             |
| Item : 281502 Feasibility Studies for Capital Works                    |                        |                                     |                |               |
| Feasibility Studies - Capital Works-566                                | NYEIBINGO<br>NYEIBINGO | Sector Development Grant            | 4,000          | 0             |
| Item : 281503 Engineering and Design Studies & Plans for capital works |                        |                                     |                |               |
| Engineering and Design studies and Plans - Bill of Quantities-475      | NYEIBINGO<br>NYEIBINGO | Sector Development Grant            | 6,000          | 0             |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works     |                        |                                     |                |               |
| Monitoring, Supervision and Appraisal - General Works -1260            | NYEIBINGO<br>NYEIBINGO | Sector Development - Grant          | 30,000         | 13,354        |
| <b>Programme : Secondary Education</b>                                 |                        |                                     | <b>988,228</b> | <b>23,285</b> |
| Lower Local Services   |                        |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                         |                        |                                     | <b>166,600</b> | <b>21,689</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                      |                        |                                     |                |               |

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

|  |                                   |   |                  |                |
|--|-----------------------------------|---|------------------|----------------|
| KYABUGASHE HIGH SCHOOL   | GARUBUNDA                         | Sector Conditional Grant (Non-Wage)     | 95,550           | 12,219         |
| ST WILLIAMS S.S RWENGIRI   | KIIGIRO                           | Sector Conditional Grant (Non-Wage)     | 71,050           | 9,470          |
| Capital Purchases  |                                   |   |                  |                |
| <b>Output : Secondary School Construction and Rehabilitation</b> |                                   |   | <b>821,628</b>   | <b>1,596</b>   |
| Item : 312101 Non-Residential Buildings                          |                                   |   |                  |                |
| Building Construction - Construction Expenses-213                | NYEIBINGO<br>kebisoni Seed School | Sector Development - Grant              | 821,628          | 1,596          |
| <b>Sector : Health</b>   |                                   |   | <b>96,686</b>    | <b>61,793</b>  |
| <b>Programme : Primary Healthcare</b>                            |                                   |   | <b>96,686</b>    | <b>61,793</b>  |
| Lower Local Services   |                                   |   |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                                   |   | <b>5,586</b>     | <b>2,793</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                                   |   |                  |                |
| BIKUNGU HC II  | GARUBUNDA                         | Sector Conditional Grant (Non-Wage)     | 5,586            | 2,793          |
| Capital Purchases  |                                   |   |                  |                |
| <b>Output : Health Centre Construction and Rehabilitation</b>    |                                   |   | <b>91,100</b>    | <b>59,000</b>  |
| Item : 312101 Non-Residential Buildings                          |                                   |   |                  |                |
| Building Construction - Contractor-216                           | KARUHEMBE<br>Karuhembe            | Sector Development - Grant              | 91,100           | 59,000         |
| <b>LCIII : NYARUSHANJE</b>                                       |                                   |   | <b>1,154,543</b> | <b>322,920</b> |
| <b>Sector : Works and Transport</b>                              |                                   |   | <b>84,759</b>    | <b>32,907</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>    |                                   |   | <b>84,759</b>    | <b>32,907</b>  |
| Lower Local Services   |                                   |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>          |                                   |   | <b>25,956</b>    | <b>23,075</b>  |
| Item : 263104 Transfers to other govt. units (Current)           |                                   |   |                  |                |
| Nyarushanje Sub-county   | IBANDA<br>Nyarushanje             | Other Transfers from Central Government | 25,956           | 23,075         |
| <b>Output : District Roads Maintenance (URF)</b>                 |                                   |   | <b>58,803</b>    | <b>9,831</b>   |
| Item : 263104 Transfers to other govt. units (Current)           |                                   |   |                  |                |
| ADRICS   | KISIIZI<br>District wide          | Other Transfers from Central Government | 6,000            | 0              |
| Routine manual maintenance of Rukungiri-Rubabo-Nyarushanje       | NYABUSHENYI<br>Nyarushanje        | Other Transfers from Central Government | 33,131           | 9,831          |
| Mechanized maintenance of Omukishanda- Ndago road                | NDAGO<br>Nyarushanje su-county    | Other Transfers from Central Government | 12,518           | 0              |

## Vote:550 Rukungiri District

## Quarter2

|  |                               |   |                |                |
|--|-------------------------------|---|----------------|----------------|
| Mechanised maintenance of Mushunga- Kabuga Road      | IBANDA Nyarushanje Sub-county | Other Transfers from Central Government | 7,153          | 0              |
| <b>Sector : Education</b>                            |                               |   | <b>781,595</b> | <b>141,290</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                               |   | <b>158,561</b> | <b>55,355</b>  |
| Lower Local Services                                 |                               |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                               |   | <b>158,561</b> | <b>55,355</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                               |   |                |                |
| BWANGA P.S.  | BWANGA                        | Sector Conditional Grant (Non-Wage)     | 6,790          | 2,267          |
| IBANDA P.S.  | IBANDA                        | Sector Conditional Grant (Non-Wage)     | 2,795          | 1,816          |
| KAAMIRA P.S.   | IBANDA                        | Sector Conditional Grant (Non-Wage)     | 5,600          | 2,133          |
| KABUGA P.S.  | IBANDA                        | Sector Conditional Grant (Non-Wage)     | 5,226          | 2,090          |
| KARAMA P/S   | IHUNGA                        | Sector Conditional Grant (Non-Wage)     | 9,136          | 2,532          |
| KARUKAATA P.S.                                       | IHUNGA                        | Sector Conditional Grant (Non-Wage)     | 4,206          | 1,975          |
| KATOBOTOBO P.S.                                      | NDAGO                         | Sector Conditional Grant (Non-Wage)     | 4,633          | 2,023          |
| KATUNGA P.S.   | NDAGO                         | Sector Conditional Grant (Non-Wage)     | 7,623          | 2,361          |
| KAYANGA P.S.   | KISIIZI                       | Sector Conditional Grant (Non-Wage)     | 6,688          | 2,256          |
| KIBIZI P/S   | IHUNGA                        | Sector Conditional Grant (Non-Wage)     | 3,033          | 1,843          |
| KIGANGA P.S.   | NYABUSHENYI                   | Sector Conditional Grant (Non-Wage)     | 4,699          | 2,031          |
| Kigina P/S   | BWANGA                        | Sector Conditional Grant (Non-Wage)     | 4,818          | 2,044          |
| KIHUNGYE P.S.  | BWANGA                        | Sector Conditional Grant (Non-Wage)     | 8,475          | 2,403          |
| KISIIZI P.S  | KISIIZI                       | Sector Conditional Grant (Non-Wage)     | 4,376          | 1,994          |
| KYARUHOTORA P.S.                                     | Burora                        | Sector Conditional Grant (Non-Wage)     | 8,728          | 2,486          |
| MUGYERA P.S.   | BUNONO                        | Sector Conditional Grant (Non-Wage)     | 4,971          | 2,062          |
| MUSYANA P.S.   | NDAGO                         | Sector Conditional Grant (Non-Wage)     | 7,693          | 2,369          |
| NDAGO P.S.   | NDAGO                         | Sector Conditional Grant (Non-Wage)     | 10,435         | 2,679          |
| NYABUSHENYI LOWER P.S.                               | NYABUSHENYI                   | Sector Conditional Grant (Non-Wage)     | 9,969          | 2,626          |
| NYABUSHENYI UPPER P.S.                               | NYABUSHENYI                   | Sector Conditional Grant (Non-Wage)     | 6,656          | 2,252          |

## Vote:550 Rukungiri District

## Quarter2

|   |        |                                     |                |                |
|---|--------|-------------------------------------|----------------|----------------|
| NYAKATUNGA P.S  | Burora | Sector Conditional Grant (Non-Wage) | 7,181          | 2,311          |
| NYAMABALE P.S.  | Burora | Sector Conditional Grant (Non-Wage) | 3,152          | 1,856          |
| NYAMAKUURU P.S.   | Burora | Sector Conditional Grant (Non-Wage) | 7,249          | 2,319          |
| NYARUSHANJE UPPER P.S.                                    | IBANDA | Sector Conditional Grant (Non-Wage) | 9,000          | 2,517          |
| RUBIRIIZI P.S.  | IBANDA | Sector Conditional Grant (Non-Wage) | 5,430          | 2,111          |
| <b>Programme : Secondary Education</b>                    |        |                                     | <b>466,718</b> | <b>57,480</b>  |
| Lower Local Services                                      |        |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |        |                                     | <b>466,718</b> | <b>57,480</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |        |                                     |                |                |
| BISHOP ROBERT VOC SS<br>RWAMAGAYA                         | IBANDA | Sector Conditional Grant (Non-Wage) | 112,755        | 10,683         |
| KASHENYI S.S  | IBANDA | Sector Conditional Grant (Non-Wage) | 174,643        | 23,127         |
| RWABUKOBA S.S   | BUNONO | Sector Conditional Grant (Non-Wage) | 33,925         | 5,306          |
| ST PETERS S.S NYARUSHANJE                                 | BUNONO | Sector Conditional Grant (Non-Wage) | 145,395        | 18,364         |
| <b>Programme : Skills Development</b>                     |        |                                     | <b>156,317</b> | <b>28,455</b>  |
| Lower Local Services                                      |        |                                     |                |                |
| <b>Output : Skills Development Services</b>               |        |                                     | <b>156,317</b> | <b>28,455</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |        |                                     |                |                |
| RUKUNGIRI TECH INST                                       | IBANDA | Sector Conditional Grant (Non-Wage) | 156,317        | 28,455         |
| <b>Sector : Health</b>                                    |        |                                     | <b>278,334</b> | <b>139,167</b> |
| <b>Programme : Primary Healthcare</b>                     |        |                                     | <b>55,862</b>  | <b>27,931</b>  |
| Lower Local Services                                      |        |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |        |                                     | <b>55,862</b>  | <b>27,931</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |        |                                     |                |                |
| BUNONO HC II  | BUNONO | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793          |
| BURORA HCII   | BUNONO | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793          |
| BWANGA HC II  | BUNONO | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793          |
| IBANDA HC II  | BUNONO | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793          |
| IHUNGA HCII   | BUNONO | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793          |

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

|   |  |   |                |                |
|---|--|---|----------------|----------------|
| KABUGA HC II  | BUNONO   | Sector Conditional Grant (Non-Wage)     | 5,586          | 2,793          |
| KISIIZI HC III  | BUNONO   | Sector Conditional Grant (Non-Wage)     | 11,172         | 5,586          |
| NYABUSHENYI HC II   | BUNONO   | Sector Conditional Grant (Non-Wage)     | 5,586          | 2,793          |
| RUYONZA HCII  | BUNONO   | Sector Conditional Grant (Non-Wage)     | 5,586          | 2,793          |
| <b>Programme : District Hospital Services</b>                 |  |   | <b>222,473</b> | <b>111,236</b> |
| Lower Local Services  |  |   |                |                |
| <b>Output : NGO Hospital Services (LLS.)</b>                  |  |   | <b>222,473</b> | <b>111,236</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| Kisiizi Hospital Delegated Fund                               | BUNONO   | Sector Conditional Grant (Non-Wage)     | 222,473        | 111,236        |
| <b>Sector : Water and Environment</b>                         |  |   | <b>9,855</b>   | <b>9,556</b>   |
| <b>Programme : Rural Water Supply and Sanitation</b>          |  |   | <b>9,855</b>   | <b>9,556</b>   |
| Capital Purchases   |  |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>          |  |   | <b>9,855</b>   | <b>9,556</b>   |
| Item : 281502 Feasibility Studies for Capital Works           |  |   |                |                |
| Feasibility Studies - Capital Works- 566                      | Burora<br>Kyaruhotora-<br>Bwanga                 | Sector Development - Grant              | 9,855          | 9,556          |
| <b>LCIII : BUYANJA</b>  |  |   | <b>871,169</b> | <b>405,754</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>65,154</b>  | <b>55,090</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>65,154</b>  | <b>55,090</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>17,866</b>  | <b>15,883</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |
| Buyanja Sub-county  | RUBANGA<br>Buyanja                               | Other Transfers from Central Government | 17,866         | 15,883         |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>47,289</b>  | <b>39,207</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |
| Routine manual maintenance of Buyanja-Nyakagyeme              | NYABITEETE<br>Buyanja                            | Other Transfers from Central Government | 15,546         | 7,920          |
| Mechanised Maintenance of Buyanja-Nyakagyeme Road             | NYAKABUNGO<br>Buyanja and Nyakagyeme Subcounties | Other Transfers from Central Government | 22,801         | 22,495         |
| Mechanised maintenance of Rwamuhima- Kihunga- Minera Road     | KYAMAKANDA<br>Buyanja Sub-county                 | Other Transfers from Central Government | 8,942          | 8,792          |

## Vote:550 Rukungiri District

## Quarter2

|  |               |                                     |                |                |
|--|---------------|-------------------------------------|----------------|----------------|
| <b>Sector : Education</b>                            |               |                                     | <b>775,291</b> | <b>335,303</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |               |                                     | <b>655,856</b> | <b>320,405</b> |
| Lower Local Services                                 |               |                                     |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |               |                                     | <b>155,856</b> | <b>53,738</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |               |                                     |                |                |
| BISHOPS KASHEESHE P.S.                               | KASHESHE      | Sector Conditional Grant (Non-Wage) | 4,903          | 2,054          |
| BUGYERAKITOJO  | BUGYERA       | Sector Conditional Grant (Non-Wage) | 6,943          | 2,284          |
| BUREMBO  | NYABITEETE    | Sector Conditional Grant (Non-Wage) | 7,844          | 2,386          |
| IBUMBA P.S.  | RUBANGA       | Sector Conditional Grant (Non-Wage) | 4,750          | 2,037          |
| KAFUNJO P.S  | NYAKAINA      | Sector Conditional Grant (Non-Wage) | 3,987          | 2,213          |
| KAFUNJO P.S.   | NYAKAINA      | Sector Conditional Grant (Non-Wage) | 6,314          | 1,950          |
| KAGATI P.S   | NYAKAINA      | Sector Conditional Grant (Non-Wage) | 5,923          | 2,169          |
| KANOMBE P.S.   | NYABITEETE    | Sector Conditional Grant (Non-Wage) | 4,631          | 2,023          |
| KANYANKYENDE P.S.                                    | NYABITEETE    | Sector Conditional Grant (Non-Wage) | 7,589          | 2,357          |
| KASHEESHE P.S.                                       | KASHESHE      | Sector Conditional Grant (Non-Wage) | 6,739          | 2,261          |
| KATOJO P/S   | RWAKIRUNGUR A | Sector Conditional Grant (Non-Wage) | 9,238          | 2,544          |
| KATUNGU P.S  | KASHESHE      | Sector Conditional Grant (Non-Wage) | 7,334          | 2,329          |
| KIHUMURO P.S.  | KYAMAKANDA    | Sector Conditional Grant (Non-Wage) | 5,675          | 2,272          |
| KISHONGA P.S.  | RUBANGA       | Sector Conditional Grant (Non-Wage) | 9,731          | 2,599          |
| NYABITEETE P.S.                                      | NYABITEETE    | Sector Conditional Grant (Non-Wage) | 5,855          | 2,161          |
| NYAKAINA P.S.  | NYAKAINA      | Sector Conditional Grant (Non-Wage) | 8,099          | 2,415          |
| NYAKIJU P.S  | BUGYERA       | Sector Conditional Grant (Non-Wage) | 3,305          | 1,873          |
| RUBANGA P.S.   | RUBANGA       | Sector Conditional Grant (Non-Wage) | 11,679         | 2,819          |
| RUGARAMA P.S   | BUGYERA       | Sector Conditional Grant (Non-Wage) | 6,790          | 2,267          |
| RWAMUHIMA P.S.                                       | KYAMAKANDA    | Sector Conditional Grant (Non-Wage) | 3,832          | 1,933          |
| RWEMIRINGA P.S.                                      | NYABITEETE    | Sector Conditional Grant (Non-Wage) | 7,521          | 2,350          |



## Vote:550 Rukungiri District

## Quarter2

|   |                                  |                                     |   |                |
|---|----------------------------------|-------------------------------------|---|----------------|
| RWENKUREIJO P.S.  | NYAKAINA                         | Sector Conditional Grant (Non-Wage) | 4,767   | 2,039          |
| RWENTUHA P.S.   | RWAKIRUNGUR A                    | Sector Conditional Grant (Non-Wage) | 4,444   | 2,002          |
| RWENYANGI P.S.  | RUBANGA                          | Sector Conditional Grant (Non-Wage) | 7,963   | 2,400          |
| Capital Purchases   |                                  |                                     |   |                |
| <b>Output : Classroom construction and rehabilitation</b> |                                  |                                     | <b>500,000</b>                                  | <b>266,667</b> |
| Item : 312101 Non-Residential Buildings                   |                                  |                                     |   |                |
| Kasheshe Primary school                                   | KASHESHE Kasheshe Primary school | Transitional Development Grant      | - rooing, painting and window fixing done.      | 0              |
| Building Construction - Building Costs-209                | NYAKABUNGO NYAKABUNGO            | Transitional Development Grant      | -roofed , windows fixed and painting being done | 400,000        |
| Item : 312102 Residential Buildings                       |                                  |                                     |   |                |
| Building Construction - Halls Of Residence-229            | RUBANGA RUBANGA PARENTS PS       | Sector Development - Grant          |   | 100,000        |
| <b>Programme : Secondary Education</b>                    |                                  |                                     | <b>119,435</b>                                  | <b>14,898</b>  |
| Lower Local Services                                      |                                  |                                     |   |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                                  |                                     | <b>119,435</b>                                  | <b>14,898</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                  |                                     |   |                |
| NYAKAGYEME S.S  | NYABITEETE                       | Sector Conditional Grant (Non-Wage) | 119,435   | 14,898         |
| <b>Sector : Health</b>                                    |                                  |                                     | <b>30,724</b>                                   | <b>15,362</b>  |
| <b>Programme : Primary Healthcare</b>                     |                                  |                                     | <b>30,724</b>                                   | <b>15,362</b>  |
| Lower Local Services                                      |                                  |                                     |   |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                                  |                                     | <b>2,793</b>                                    | <b>1,397</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                  |                                     |   |                |
| Nyakabungo HC II  | BUGYERA                          | Sector Conditional Grant (Non-Wage) | 2,793   | 1,397          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                  |                                     | <b>27,931</b>                                   | <b>13,965</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                  |                                     |   |                |
| BUHANDAGAZI HCII  | BUGYERA                          | Sector Conditional Grant (Non-Wage) | 5,586   | 2,793          |
| KASHESHE HC II  | BUGYERA                          | Sector Conditional Grant (Non-Wage) | 11,172  | 5,586          |
| RUBANGA HC II   | BUGYERA                          | Sector Conditional Grant (Non-Wage) | 5,586   | 2,793          |
| RWAMUHIMAHC II  | BUGYERA                          | Sector Conditional Grant (Non-Wage) | 5,586   | 2,793          |

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

|   |  |   |                |                |
|---|--|---|----------------|----------------|
| <b>LCIII : NYAKISHENYI</b>  |  |   | <b>597,593</b> | <b>258,733</b> |
| <b>Sector : Works and Transport</b>   |  |   | <b>173,340</b> | <b>65,508</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>   |  |   | <b>173,340</b> | <b>65,508</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>   |  |   | <b>19,829</b>  | <b>17,628</b>  |
| Item : 263104 Transfers to other govt. units (Current)  |  |   |                |                |
| Nyakishenyi Sub-county  | KACENCE<br>Nyakishenyi                                 | Other Transfers<br>from Central<br>Government | 19,829         | 17,628         |
| <b>Output : District Roads Maintenance (URF)</b>  |  |   | <b>153,510</b> | <b>47,880</b>  |
| Item : 263104 Transfers to other govt. units (Current)  |  |   |                |                |
| Gratuity for Road gang leaders and<br>Road overseer for f/y 2020/21   | KACENCE<br>District wide                               | Other Transfers<br>from Central<br>Government | 5,940          | 0              |
| Installation of culverts at Kiborogota ,<br>Ndere and Ruteete in Nyakishenyi,<br>Ruhinda and Nyakagyeme sub-<br>counties respectively | KACENCE<br>Kiborogota in<br>Nyakishenyi<br>Subcounty . | Other Transfers<br>from Central<br>Government | 70,000         | 0              |
| Mechanised maintenance of Kirimbe-<br>Kagana-Nyakisoroza Road   | KATONYA<br>Nyakishenyi Sub-<br>county                  | Other Transfers<br>from Central<br>Government | 27,272         | 12,363         |
| Mechanised Maintenance of<br>Nyakishenyi-Marashaniro-Kyabamba<br>Road   | NYARUGANDO<br>Nyakishenyi<br>Subcounty                 | Other Transfers<br>from Central<br>Government | 24,813         | 24,813         |
| Routine manual maintenance of<br>Kisizi-Nyarurambi-Kamaga Road  | KAHOKO<br>Nyakishenyi<br>subcounty                     | Other Transfers<br>from Central<br>Government | 13,253         | 10,704         |
| Routine manual maintenance of<br>Nyakishenyi-Marashaniro-Kyabamba   | NYARUGANDO<br>Nyakishenyi-<br>Subcounty                | Other Transfers<br>from Central<br>Government | 12,233         | 0              |
| <b>Sector : Education</b>   |  |   | <b>219,234</b> | <b>58,027</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>  |  |   | <b>125,959</b> | <b>44,379</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>  |  |   | <b>125,959</b> | <b>44,379</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |  |   |                |                |
| BIKONGOZO P.S.  | BIKONGOZO  | Sector Conditional<br>Grant (Non-Wage)        | 4,495          | 2,008          |
| BUGANDAZA P.S.  | KAFUNJO  | Sector Conditional<br>Grant (Non-Wage)        | 6,093          | 2,188          |
| BUGARAMA P.S.   | KATONYA  | Sector Conditional<br>Grant (Non-Wage)        | 2,710          | 1,806          |
| KATONYA P.S.  | KATONYA  | Sector Conditional<br>Grant (Non-Wage)        | 11,329         | 2,780          |
| KIBALE P.S.   | KAHOKO   | Sector Conditional<br>Grant (Non-Wage)        | 6,722          | 2,259          |

## Vote:550 Rukungiri District

## Quarter2

|   |            |                                     |               |               |
|---|------------|-------------------------------------|---------------|---------------|
| KIGARAMA P.S.                                       | NGOMA      | Sector Conditional Grant (Non-Wage) | 3,271         | 2,019         |
| KIRIMBE P.S.  | KAFUNJO    | Sector Conditional Grant (Non-Wage) | 5,991         | 2,177         |
| KISYA P.S.  | MURAMA     | Sector Conditional Grant (Non-Wage) | 5,804         | 2,156         |
| MABINDI P.S.  | KACENCE    | Sector Conditional Grant (Non-Wage) | 6,127         | 2,192         |
| MARASHANIRO   | NYARUGANDO | Sector Conditional Grant (Non-Wage) | 4,189         | 1,973         |
| MURAGO P.S.   | MURAMA     | Sector Conditional Grant (Non-Wage) | 6,637         | 2,250         |
| MURAMA P.S.   | MURAMA     | Sector Conditional Grant (Non-Wage) | 6,229         | 2,204         |
| NANGARA P.S.  | MURAMA     | Sector Conditional Grant (Non-Wage) | 6,467         | 2,231         |
| NGOMA P.S.  | NGOMA      | Sector Conditional Grant (Non-Wage) | 8,558         | 2,467         |
| NYAKISHENYI P.S.                                    | KACENCE    | Sector Conditional Grant (Non-Wage) | 12,689        | 2,933         |
| Nyakisoroza P.S                                     | KACENCE    | Sector Conditional Grant (Non-Wage) | 8,966         | 2,513         |
| NYARUBALE P.S                                       | NYARUGANDO | Sector Conditional Grant (Non-Wage) | 4,750         | 2,037         |
| OMURUTOOMA P.S.                                     | KAHOKO     | Sector Conditional Grant (Non-Wage) | 4,699         | 2,031         |
| RUSHESHE P.S.                                       | KAHOKO     | Sector Conditional Grant (Non-Wage) | 4,361         | 1,993         |
| RWANYUNDO P.S.                                      | RWANYUNDO  | Sector Conditional Grant (Non-Wage) | 5,872         | 2,163         |
| <b>Programme : Secondary Education</b>              |            |                                     | <b>93,275</b> | <b>13,648</b> |
| Lower Local Services                                |            |                                     |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>      |            |                                     | <b>93,275</b> | <b>13,648</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |            |                                     |               |               |
| NYAKISHENYI HIGH SCH.                               | KACENCE    | Sector Conditional Grant (Non-Wage) | 29,050        | 4,759         |
| RUBIRIZI S.S  | KACENCE    | Sector Conditional Grant (Non-Wage) | 64,225        | 8,889         |
| <b>Sector : Health</b>                              |            |                                     | <b>41,896</b> | <b>20,948</b> |
| <b>Programme : Primary Healthcare</b>               |            |                                     | <b>41,896</b> | <b>20,948</b> |
| Lower Local Services                                |            |                                     |               |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b> |            |                                     | <b>13,965</b> | <b>6,983</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |            |                                     |               |               |
| Kafunjo Health Centre II                            | BIKONGOZO  | Sector Conditional Grant (Non-Wage) | 2,793         | 1,397         |

## Vote:550 Rukungiri District

## Quarter2

|  |                                 |   |                |                |
|--|---------------------------------|---|----------------|----------------|
| Nyakishenyi HC III   | BIKONGOZO                       | Sector Conditional Grant (Non-Wage)                   | 5,586          | 2,793          |
| Nyarushanje HC III   | BIKONGOZO                       | Sector Conditional Grant (Non-Wage)                   | 5,586          | 2,793          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                 |   | <b>27,931</b>  | <b>13,965</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                 |   |                |                |
| KATONYA HC II  | BIKONGOZO                       | Sector Conditional Grant (Non-Wage)                   | 5,586          | 2,793          |
| NGOMA HC II  | BIKONGOZO                       | Sector Conditional Grant (Non-Wage)                   | 5,586          | 2,793          |
| Nyakishenyi Health Unit  | BIKONGOZO                       | Sector Conditional Grant (Non-Wage)                   | 11,172         | 5,586          |
| NYARUGANDO HC II   | BIKONGOZO                       | Sector Conditional Grant (Non-Wage)                   | 5,586          | 2,793          |
| <b>Sector : Water and Environment</b>                              |                                 |   | <b>163,123</b> | <b>114,250</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>               |                                 |   | <b>162,123</b> | <b>114,250</b> |
| Capital Purchases  |                                 |   |                |                |
| <b>Output : Construction of piped water supply system</b>          |                                 |   | <b>162,123</b> | <b>114,250</b> |
| Item : 312104 Other Structures                                     |                                 |   |                |                |
| Construction Services - Water Schemes-418                          | MURAMA Omukatoma                | Sector Development - Grant                            | 162,123        | 114,250        |
| <b>Programme : Natural Resources Management</b>                    |                                 |   | <b>1,000</b>   | <b>0</b>       |
| Capital Purchases  |                                 |   |                |                |
| <b>Output : Administrative Capital</b>                             |                                 |   | <b>1,000</b>   | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                 |   |                |                |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | MURAMA omukatooma               | District Discretionary Development Equalization Grant | 1,000          | 0              |
| <b>LCIII : Nyakagyeme</b>  |                                 |   | <b>465,178</b> | <b>133,067</b> |
| <b>Sector : Agriculture</b>  |                                 |   | <b>7,214</b>   | <b>16,262</b>  |
| <b>Programme : District Production Services</b>                    |                                 |   | <b>7,214</b>   | <b>16,262</b>  |
| Capital Purchases  |                                 |   |                |                |
| <b>Output : Administrative Capital</b>                             |                                 |   | <b>7,214</b>   | <b>16,262</b>  |
| Item : 312301 Cultivated Assets                                    |                                 |   |                |                |
| Cultivated Assets - Plantation-424                                 | Kigaga Nyakagyeme head quarters | Sector Development - Grant                            | 7,214          | 16,262         |
| <b>Sector : Works and Transport</b>                                |                                 |   | <b>23,546</b>  | <b>16,144</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>      |                                 |   | <b>23,546</b>  | <b>16,144</b>  |
| Lower Local Services   |                                 |   |                |                |

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

|  |                         |   |                |               |
|--|-------------------------|---|----------------|---------------|
| <b>Output : Community Access Road Maintenance (LLS)</b>            |                         |   | <b>16,138</b>  | <b>14,346</b> |
| Item : 263104 Transfers to other govt. units (Current)             |                         |   |                |               |
| Nyakagyeme Sub-county  | Kigaga<br>Nyakagyeme    | Other Transfers<br>from Central<br>Government | 16,138         | 14,346        |
| <b>Output : District Roads Maintenance (URF)</b>                   |                         |   | <b>7,409</b>   | <b>1,797</b>  |
| Item : 263104 Transfers to other govt. units (Current)             |                         |   |                |               |
| Announcements  | Masya<br>District wide  | Other Transfers<br>from Central<br>Government | 300            | 0             |
| Gratuity for Road gang leaders and<br>Road Overseer for FY 2019/20 | Kigaga<br>District wide | Other Transfers<br>from Central<br>Government | 4,815          | 0             |
| Routine manual maintenance of<br>Kigaga-Birara                     | Kigaga<br>Nyakagyeme    | Other Transfers<br>from Central<br>Government | 2,294          | 1,797         |
| <b>Sector : Education</b>  |                         |   | <b>389,729</b> | <b>78,317</b> |
| <b>Programme : Pre-Primary and Primary Education</b>               |                         |   | <b>123,999</b> | <b>45,508</b> |
| Lower Local Services   |                         |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                 |                         |   | <b>123,999</b> | <b>45,508</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                         |   |                |               |
| BUCENCE P.S.   | Kigaga                  | Sector Conditional<br>Grant (Non-Wage)        | 2,900          | 1,828         |
| Kabura P/S   | Kabwoma                 | Sector Conditional<br>Grant (Non-Wage)        | 3,140          | 1,855         |
| KABWOMA P.S.   | Rwerere                 | Sector Conditional<br>Grant (Non-Wage)        | 8,150          | 2,421         |
| KAHOKO P.S.  | Kahoko                  | Sector Conditional<br>Grant (Non-Wage)        | 8,167          | 2,423         |
| KASOROZA P.S.  | Rushasha                | Sector Conditional<br>Grant (Non-Wage)        | 4,872          | 2,050         |
| KATOOMA P.S.   | Nyakinengo              | Sector Conditional<br>Grant (Non-Wage)        | 5,090          | 2,075         |
| KIREHE P.S   | Nyakinengo              | Sector Conditional<br>Grant (Non-Wage)        | 3,781          | 1,927         |
| KYABUGASHE P.S.  | Rushasha                | Sector Conditional<br>Grant (Non-Wage)        | 5,605          | 2,133         |
| KYAMURARI P.S.   | Kigaga                  | Sector Conditional<br>Grant (Non-Wage)        | 5,430          | 2,113         |
| Mashongora P/S   | Rushasha                | Sector Conditional<br>Grant (Non-Wage)        | 5,294          | 2,098         |
| MASYA P.S.   | Masya                   | Sector Conditional<br>Grant (Non-Wage)        | 7,589          | 2,357         |
| MITOOMA P.S.   | Kahoko                  | Sector Conditional<br>Grant (Non-Wage)        | 6,538          | 2,239         |
| MUNYEGANYEGYE P.S.   | Masya                   | Sector Conditional<br>Grant (Non-Wage)        | 8,966          | 2,513         |

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

|   |            |                                     |                |               |
|---|------------|-------------------------------------|----------------|---------------|
| NYABURONDO P.S.   | Rushasha   | Sector Conditional Grant (Non-Wage) | 6,654          | 2,252         |
| NYAKAGYEME P.S.   | Kahoko     | Sector Conditional Grant (Non-Wage) | 7,725          | 2,373         |
| NYAKINENGO P.S.   | Nyakinengo | Sector Conditional Grant (Non-Wage) | 4,398          | 1,997         |
| NYAMIFURA P.S.  | Kabwoma    | Sector Conditional Grant (Non-Wage) | 6,620          | 2,248         |
| RUGANDO P.S.  | Nyakinengo | Sector Conditional Grant (Non-Wage) | 5,702          | 2,144         |
| RUSHASHA P.S.   | Rushasha   | Sector Conditional Grant (Non-Wage) | 5,088          | 2,075         |
| RUTEETE P.S.  | Kabwoma    | Sector Conditional Grant (Non-Wage) | 3,135          | 1,854         |
| RWERERE P.S.  | Rwerere    | Sector Conditional Grant (Non-Wage) | 9,153          | 2,534         |
| <b>Programme : Secondary Education</b>                    |            |                                     | <b>265,730</b> | <b>32,809</b> |
| Lower Local Services                                      |            |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |            |                                     | <b>265,730</b> | <b>32,809</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |            |                                     |                |               |
| BWANGA S.S  | Kabwoma    | Sector Conditional Grant (Non-Wage) | 124,740        | 15,493        |
| KYAMAKANDA S.S  | Rushasha   | Sector Conditional Grant (Non-Wage) | 140,990        | 17,316        |
| <b>Sector : Health</b>                                    |            |                                     | <b>44,689</b>  | <b>22,345</b> |
| <b>Programme : Primary Healthcare</b>                     |            |                                     | <b>44,689</b>  | <b>22,345</b> |
| Lower Local Services                                      |            |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |            |                                     | <b>11,172</b>  | <b>5,586</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |            |                                     |                |               |
| Kafunjo HCII  | Kabwoma    | Sector Conditional Grant (Non-Wage) | 2,793          | 1,397         |
| Kahoko Health Centre II                                   | Kabwoma    | Sector Conditional Grant (Non-Wage) | 2,793          | 1,397         |
| Masya C.O.U Health Centre II                              | Kabwoma    | Sector Conditional Grant (Non-Wage) | 2,793          | 1,397         |
| Mitoma HC II  | Kabwoma    | Sector Conditional Grant (Non-Wage) | 2,793          | 1,397         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |            |                                     | <b>33,517</b>  | <b>16,758</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |            |                                     |                |               |
| MASYA HC II   | Kabwoma    | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793         |
| NYAKAGYEME HC III   | Kabwoma    | Sector Conditional Grant (Non-Wage) | 11,172         | 5,586         |
| NYAKINENGO HC II  | Kabwoma    | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793         |

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

|   |           |   |                |                |
|---|-----------|---|----------------|----------------|
| RUGANDO HCII  | Kabwoma   | Sector Conditional Grant (Non-Wage)     | 5,586          | 2,793          |
| RUTEETE HC II   | Kabwoma   | Sector Conditional Grant (Non-Wage)     | 5,586          | 2,793          |
| <b>LCIII : Bugangari</b>                                      |           |   | <b>372,253</b> | <b>110,557</b> |
| <b>Sector : Works and Transport</b>                           |           |   | <b>17,353</b>  | <b>15,427</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |           |   | <b>17,353</b>  | <b>15,427</b>  |
| Lower Local Services  |           |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |           |   | <b>17,353</b>  | <b>15,427</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |           |   |                |                |
| Bugangari Sub-county  | Bugangari | Other Transfers from Central Government | 17,353         | 15,427         |
| <b>Sector : Education</b>                                     |           |   | <b>209,984</b> | <b>42,169</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |           |   | <b>77,474</b>  | <b>23,526</b>  |
| Lower Local Services  |           |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |           |   | <b>77,474</b>  | <b>23,526</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |           |   |                |                |
| BUGANGARI P.S.  | Bugangari | Sector Conditional Grant (Non-Wage)     | 7,589          | 2,357          |
| KAKINDO P.S   | Kakindo   | Sector Conditional Grant (Non-Wage)     | 7,830          | 2,385          |
| KATEERAMPUNGU P.S   | Kyaburere | Sector Conditional Grant (Non-Wage)     | 7,368          | 2,106          |
| KAZINDIRO P.S.  | Kazindiro | Sector Conditional Grant (Non-Wage)     | 8,303          | 2,438          |
| KYABURERE P.S.  | Kyaburere | Sector Conditional Grant (Non-Wage)     | 7,419          | 2,338          |
| NYAKARIRO P.S.  | Kashayo   | Sector Conditional Grant (Non-Wage)     | 11,312         | 2,778          |
| NYAKITABAATA P.S.   | Bugangari | Sector Conditional Grant (Non-Wage)     | 6,365          | 2,219          |
| NYANGANJARA P.S.  | Kazindiro | Sector Conditional Grant (Non-Wage)     | 7,453          | 2,342          |
| RWANYANJA P.S.  | Kazindiro | Sector Conditional Grant (Non-Wage)     | 6,994          | 2,290          |
| RWENGIRI P.S.   | Burama    | Sector Conditional Grant (Non-Wage)     | 6,841          | 2,273          |
| <b>Programme : Secondary Education</b>                        |           |   | <b>132,510</b> | <b>18,643</b>  |
| Lower Local Services  |           |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |           |   | <b>132,510</b> | <b>18,643</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |           |   |                |                |

## Vote:550 Rukungiri District

## Quarter2

|   |                                     |   |                |               |
|---|-------------------------------------|---|----------------|---------------|
| BWAMBARA S.S  | Burama                              | Sector Conditional Grant (Non-Wage)                   | 85,610         | 11,332        |
| RUKUNGIRI VOC.S.S<br>KARUKAATA                                | Bugangari                           | Sector Conditional Grant (Non-Wage)                   | 46,900         | 7,311         |
| <b>Sector : Health</b>  |                                     |   | <b>144,915</b> | <b>52,961</b> |
| <b>Programme : Primary Healthcare</b>                         |                                     |   | <b>144,915</b> | <b>52,961</b> |
| Lower Local Services  |                                     |   |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |                                     |   | <b>13,965</b>  | <b>6,284</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                     |   |                |               |
| Katerampungu HC II  | Bugangari                           | Sector Conditional Grant (Non-Wage)                   | 2,793          | 1,397         |
| Kitojo HC II  | Kashayo                             | Sector Conditional Grant (Non-Wage)                   | 2,793          | 698           |
| Rwakigaju HC II   | Bugangari                           | Sector Conditional Grant (Non-Wage)                   | 2,793          | 1,397         |
| Rwengiri HC III   | Bugangari                           | Sector Conditional Grant (Non-Wage)                   | 5,586          | 2,793         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                     |   | <b>39,103</b>  | <b>19,552</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                     |   |                |               |
| BUGANGARI HC IV   | Bugangari                           | Sector Conditional Grant (Non-Wage)                   | 22,345         | 11,172        |
| KYABURERE HCII  | Bugangari                           | Sector Conditional Grant (Non-Wage)                   | 5,586          | 2,793         |
| NYABITEETE HC II  | Bugangari                           | Sector Conditional Grant (Non-Wage)                   | 5,586          | 2,793         |
| NYAKARIRO HC II   | Bugangari                           | Sector Conditional Grant (Non-Wage)                   | 5,586          | 2,793         |
| Capital Purchases   |                                     |   |                |               |
| <b>Output : Administrative Capital</b>                        |                                     |   | <b>91,847</b>  | <b>27,125</b> |
| Item : 312104 Other Structures                                |                                     |   |                |               |
| Construction Services - Civil Works-392                       | Bugangari<br>Bugangari              | District Discretionary Development Equalization Grant | 91,847         | 27,125        |
| <b>LCIII : Buyanja Town Council</b>                           |                                     |   | <b>180,584</b> | <b>64,563</b> |
| <b>Sector : Works and Transport</b>                           |                                     |   | <b>48,060</b>  | <b>18,555</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                                     |   | <b>48,060</b>  | <b>18,555</b> |
| Lower Local Services  |                                     |   |                |               |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |                                     |   | <b>48,060</b>  | <b>18,555</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                                     |   |                |               |
| Buyanja Town Council  | Katojo Ward<br>Buyanja Town Council | Other Transfers from Central Government               | 48,060         | 18,555        |



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

|   |                 |                                     |                |                |
|---|-----------------|-------------------------------------|----------------|----------------|
| <b>Sector : Education</b>                                     |                 |                                     | <b>90,766</b>  | <b>13,193</b>  |
| <i>Programme : Pre-Primary and Primary Education</i>          |                 |                                     | <b>13,801</b>  | <b>3,059</b>   |
| Lower Local Services  |                 |                                     |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                 |                                     | <b>13,801</b>  | <b>3,059</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                 |                                     |                |                |
| KYAMAKANDA P.S.   | Northern Ward   | Sector Conditional Grant (Non-Wage) | 13,801         | 3,059          |
| <i>Programme : Secondary Education</i>                        |                 |                                     | <b>76,965</b>  | <b>10,134</b>  |
| Lower Local Services  |                 |                                     |                |                |
| <i>Output : Secondary Capitation(USE)(LLS)</i>                |                 |                                     | <b>76,965</b>  | <b>10,134</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                 |                                     |                |                |
| KATURIKA S.S  | Northern Ward   | Sector Conditional Grant (Non-Wage) | 76,965         | 10,134         |
| <b>Sector : Health</b>  |                 |                                     | <b>41,758</b>  | <b>32,815</b>  |
| <i>Programme : Primary Healthcare</i>                         |                 |                                     | <b>41,758</b>  | <b>32,815</b>  |
| Lower Local Services  |                 |                                     |                |                |
| <i>Output : NGO Basic Healthcare Services (LLS)</i>           |                 |                                     | <b>5,586</b>   | <b>2,793</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                 |                                     |                |                |
| Kyamakanda HCII   | Katojo Ward     | Sector Conditional Grant (Non-Wage) | 2,793          | 1,397          |
| Rwakirungura HC II  | Katojo Ward     | Sector Conditional Grant (Non-Wage) | 2,793          | 1,397          |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>     |                 |                                     | <b>11,172</b>  | <b>5,586</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                 |                                     |                |                |
| BUYANJA HC III  | Katojo Ward     | Sector Conditional Grant (Non-Wage) | 11,172         | 5,586          |
| Capital Purchases   |                 |                                     |                |                |
| <i>Output : Administrative Capital</i>                        |                 |                                     | <b>25,000</b>  | <b>24,436</b>  |
| Item : 312104 Other Structures                                |                 |                                     |                |                |
| Construction Services - Other                                 | Nyakaina Ward   | Sector Development -                | 25,000         | 24,436         |
| Construction Works-405  | Buyanja H/C iii | Grant                               |                |                |
| <b>LCIII : Ruhinda</b>  |                 |                                     | <b>768,704</b> | <b>264,313</b> |
| <b>Sector : Works and Transport</b>                           |                 |                                     | <b>105,198</b> | <b>49,945</b>  |
| <i>Programme : District, Urban and Community Access Roads</i> |                 |                                     | <b>105,198</b> | <b>49,945</b>  |
| Lower Local Services  |                 |                                     |                |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                 |                                     | <b>14,643</b>  | <b>13,017</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                 |                                     |                |                |

## Vote:550 Rukungiri District

## Quarter2

|   |                                    |   |                |                |
|---|------------------------------------|---|----------------|----------------|
| Ruhinda Sub-county  | Burombe<br>Ruhinda                 | Other Transfers<br>from Central<br>Government | 14,643         | 13,017         |
| <b>Output : District Roads Maintenance (URF)</b>                                |                                    |   | <b>90,555</b>  | <b>36,928</b>  |
| Item : 263104 Transfers to other govt. units (Current)                          |                                    |   |                |                |
| Routine manual maintenance of<br>Ruhinda -Rwengiri                              | Nyarwimuka<br>Ruhinda              | Other Transfers<br>from Central<br>Government | 4,078          | 2,718          |
| Mechanized maintenance of Joshwa<br>stage- Rweshama PS- Nyondo-<br>Katokye Road | Kicwamba<br>Ruhinda Sub-<br>county | Other Transfers<br>from Central<br>Government | 14,530         | 14,530         |
| Mechanized maintenance of Kashenyi-<br>Rwengiri Road                            | Ndere<br>Ruhinda Sub-<br>county    | Other Transfers<br>from Central<br>Government | 23,472         | 0              |
| Mechanized maintenance of Ruhinda-<br>Rwengiri road                             | Nyarwimuka<br>Ruhinda sub-county   | Other Transfers<br>from Central<br>Government | 21,236         | 0              |
| Mechanised maintenance of<br>Rwenshaka-Burombe-Bwanda                           | Burombe<br>Ruhinda Subcounty       | Other Transfers<br>from Central<br>Government | 13,859         | 13,160         |
| Routine manual maintenance of<br>Kyomera-Nyabukumba-Ihindi                      | Nyarwimuka<br>Ruhinda Subcounty    | Other Transfers<br>from Central<br>Government | 13,380         | 6,519          |
| <b>Sector : Education</b>   |                                    |   | <b>589,989</b> | <b>195,717</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                            |                                    |   | <b>99,374</b>  | <b>36,662</b>  |
| Lower Local Services  |                                    |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                              |                                    |   | <b>99,374</b>  | <b>36,662</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                               |                                    |   |                |                |
| BUROMBE P.S.  | Burombe                            | Sector Conditional<br>Grant (Non-Wage)        | 6,467          | 2,231          |
| KAFUKA P.S.   | Nyarwimuka                         | Sector Conditional<br>Grant (Non-Wage)        | 3,562          | 1,902          |
| KAJUNJU P.S.  | Ndere                              | Sector Conditional<br>Grant (Non-Wage)        | 3,730          | 1,921          |
| KAJWAMUSHANA  | Kicwamba                           | Sector Conditional<br>Grant (Non-Wage)        | 6,365          | 2,219          |
| KASHENYI P.S.   | Rwamugoma                          | Sector Conditional<br>Grant (Non-Wage)        | 6,603          | 2,246          |
| KATOKYE P.S.  | Burombe                            | Sector Conditional<br>Grant (Non-Wage)        | 4,956          | 2,060          |
| KICWAMBA P.S.   | Kicwamba                           | Sector Conditional<br>Grant (Non-Wage)        | 10,156         | 2,647          |
| Kigarigari P.S.   | Nyakitabire                        | Sector Conditional<br>Grant (Non-Wage)        | 4,308          | 1,987          |
| KYABAGYERWA P.S.  | Ndere                              | Sector Conditional<br>Grant (Non-Wage)        | 3,798          | 1,929          |
| NDERE P.S.  | Ndere                              | Sector Conditional<br>Grant (Non-Wage)        | 4,563          | 2,015          |

## Vote:550 Rukungiri District

## Quarter2

|  |                    |                                     |                |                |
|--|--------------------|-------------------------------------|----------------|----------------|
| NYAKANYINYA P.S.   | Rwamugoma          | Sector Conditional Grant (Non-Wage) | 7,693          | 2,369          |
| NYAMAMBO P.S.  | Rwamugoma          | Sector Conditional Grant (Non-Wage) | 4,906          | 2,054          |
| RWABUKOBA P.S.   | Kicwamba           | Sector Conditional Grant (Non-Wage) | 11,091         | 2,753          |
| RWAMAGAYA P.S.   | Burombe            | Sector Conditional Grant (Non-Wage) | 4,002          | 1,952          |
| Rwera P/S  | Nyarwimuka         | Sector Conditional Grant (Non-Wage) | 6,178          | 2,198          |
| RWESHAMA P.S.  | Nyakitabire        | Sector Conditional Grant (Non-Wage) | 6,705          | 2,193          |
| RWOYA P.S.   | Ndere              | Sector Conditional Grant (Non-Wage) | 4,291          | 1,985          |
| <b>Programme : Secondary Education</b>                           |                    |                                     | <b>490,616</b> | <b>159,055</b> |
| Lower Local Services   |                    |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |                    |                                     | <b>209,615</b> | <b>29,055</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                    |                                     |                |                |
| BISHOP RUHINDI KEBISONI HIGH SCHOOL                              | Burombe            | Sector Conditional Grant (Non-Wage) | 84,905         | 13,565         |
| ST FRANCIS BUHUNGA H.S   | Kicwamba           | Sector Conditional Grant (Non-Wage) | 124,710        | 15,490         |
| Capital Purchases  |                    |                                     |                |                |
| <b>Output : Secondary School Construction and Rehabilitation</b> |                    |                                     | <b>281,001</b> | <b>130,000</b> |
| Item : 312101 Non-Residential Buildings                          |                    |                                     |                |                |
| Building Construction - Multipurpose Building-245                | Ndere Kashenyi SSS | Sector Development - Grant          | 281,001        | 130,000        |
| <b>Sector : Health</b>   |                    |                                     | <b>33,517</b>  | <b>16,758</b>  |
| <b>Programme : Primary Healthcare</b>                            |                    |                                     | <b>33,517</b>  | <b>16,758</b>  |
| Lower Local Services   |                    |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>              |                    |                                     | <b>11,172</b>  | <b>5,586</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                    |                                     |                |                |
| Burombe HC III   | Burombe            | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793          |
| Rwabukoba HC II  | Burombe            | Sector Conditional Grant (Non-Wage) | 2,793          | 1,397          |
| Rweshama HC II   | Burombe            | Sector Conditional Grant (Non-Wage) | 2,793          | 1,397          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                    |                                     | <b>22,345</b>  | <b>11,172</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                    |                                     |                |                |
| NDEERE HC11  | Burombe            | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793          |
| NYARWIMUKA HC II   | Burombe            | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793          |

## Vote:550 Rukungiri District

## Quarter2

|   |                           |   |                |               |
|---|---------------------------|---|----------------|---------------|
| RUHINDA HC III  | Burombe                   | Sector Conditional Grant (Non-Wage)     | 11,172         | 5,586         |
| <b>Sector : Water and Environment</b>                         |                           |   | <b>40,000</b>  | <b>1,893</b>  |
| <i>Programme : Rural Water Supply and Sanitation</i>          |                           |   | <b>40,000</b>  | <b>1,893</b>  |
| Capital Purchases   |                           |   |                |               |
| <i>Output : Construction of public latrines in RGCs</i>       |                           |   | <b>40,000</b>  | <b>1,893</b>  |
| Item : 312104 Other Structures                                |                           |   |                |               |
| Construction Services - Civil Works- 392                      | Nyakitabire Kyomera       | Sector Development - Grant              | 40,000         | 1,893         |
| <b>LCIII : Buhunga</b>  |                           |   | <b>291,609</b> | <b>90,222</b> |
| <b>Sector : Works and Transport</b>                           |                           |   | <b>24,760</b>  | <b>11,092</b> |
| <i>Programme : District, Urban and Community Access Roads</i> |                           |   | <b>24,760</b>  | <b>11,092</b> |
| Lower Local Services  |                           |   |                |               |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                           |   | <b>12,477</b>  | <b>11,092</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                           |   |                |               |
| Buhunga s/c   | Buhunga Buhunga           | Other Transfers from Central Government | 12,477         | 11,092        |
| <i>Output : District Roads Maintenance (URF)</i>              |                           |   | <b>12,284</b>  | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |                           |   |                |               |
| Routine manual maintenance of St Francis-Ikuniro              | Buhunga Buhunga           | Other Transfers from Central Government | 4,460          | 0             |
| Mechanised maintenance of St, Francis-Ikuniro                 | Buhunga Buhunga SUBCOUNTY | Other Transfers from Central Government | 7,824          | 0             |
| <b>Sector : Education</b>                                     |                           |   | <b>219,366</b> | <b>56,786</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                           |   | <b>110,366</b> | <b>43,058</b> |
| Lower Local Services  |                           |   |                |               |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                           |   | <b>98,766</b>  | <b>32,157</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                           |   |                |               |
| BUHUNGA P.S.  | Buhunga                   | Sector Conditional Grant (Non-Wage)     | 14,678         | 3,158         |
| IKUNIRO P.S.  | Kabingo                   | Sector Conditional Grant (Non-Wage)     | 11,295         | 2,776         |
| KAGOROGORO P.S.   | Kibirizi                  | Sector Conditional Grant (Non-Wage)     | 4,427          | 2,000         |
| KAKAMBA P.S.  | Kyaruyenje                | Sector Conditional Grant (Non-Wage)     | 5,882          | 2,165         |
| KANYONDO P.S.   | Bwanda                    | Sector Conditional Grant (Non-Wage)     | 4,259          | 1,981         |

## Vote:550 Rukungiri District

## Quarter2

|   |                        |   |                |               |
|---|------------------------|---|----------------|---------------|
| KARUZIGYE P.S.  | Buhunga                | Sector Conditional Grant (Non-Wage)                   | 5,722          | 2,146         |
| KATURIKA P.S.   | Buhunga                | Sector Conditional Grant (Non-Wage)                   | 6,792          | 2,267         |
| KEIHUMURE P.S.  | Bwanda                 | Sector Conditional Grant (Non-Wage)                   | 4,920          | 2,056         |
| KIBIRIZI P.S.   | Kihanga                | Sector Conditional Grant (Non-Wage)                   | 6,586          | 2,244         |
| KIHANGA P.S.  | Kihanga                | Sector Conditional Grant (Non-Wage)                   | 6,705          | 2,257         |
| KYARUYENJE P.S.   | Kabingo                | Sector Conditional Grant (Non-Wage)                   | 3,441          | 1,889         |
| OMURUSHESHE P.S   | Bwanda                 | Sector Conditional Grant (Non-Wage)                   | 12,383         | 2,899         |
| RUTOOMA INTERGRATED P.S.                                  | Kyaruyenje             | Sector Conditional Grant (Non-Wage)                   | 5,362          | 2,106         |
| RUTOOMA- KIHANGA P.S.                                     | Kihanga                | Sector Conditional Grant (Non-Wage)                   | 6,314          | 2,213         |
| Capital Purchases   |                        |   |                |               |
| <b>Output : Provision of furniture to primary schools</b> |                        |   | <b>11,600</b>  | <b>10,901</b> |
| Item : 312203 Furniture & Fixtures                        |                        |   |                |               |
| Furniture and Fixtures - Desks-637                        | Buhunga<br>OMURUSHESHE | District Discretionary Development Equalization Grant | -              |               |
|   |                        |   | 11,600         | 10,901        |
| <b>Programme : Secondary Education</b>                    |                        |   | <b>109,000</b> | <b>13,727</b> |
| Lower Local Services                                      |                        |   |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                        |   | <b>109,000</b> | <b>13,727</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |   |                |               |
| NYABITEETE S.S  | Kyaruyenje             | Sector Conditional Grant (Non-Wage)                   | 109,000        | 13,727        |
| <b>Sector : Health</b>                                    |                        |   | <b>47,482</b>  | <b>22,345</b> |
| <b>Programme : Primary Healthcare</b>                     |                        |   | <b>47,482</b>  | <b>22,345</b> |
| Lower Local Services                                      |                        |   |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                        |   | <b>8,379</b>   | <b>2,793</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |   |                |               |
| Kibirizi HC III   | Buhunga                | Sector Conditional Grant (Non-Wage)                   | 5,586          | 1,397         |
| Rutoma HC II  | Buhunga                | Sector Conditional Grant (Non-Wage)                   | 2,793          | 1,397         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                        |   | <b>39,103</b>  | <b>19,552</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |   |                |               |
| BUHUNGA HC IV   | Buhunga                | Sector Conditional Grant (Non-Wage)                   | 22,345         | 11,172        |

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

|   |                                      |   |                |               |
|---|--------------------------------------|---|----------------|---------------|
| BWANDAHCII  | Buhunga                              | Sector Conditional Grant (Non-Wage)     | 5,586          | 2,793         |
| KAKAMBA HCII  | Buhunga                              | Sector Conditional Grant (Non-Wage)     | 5,586          | 2,793         |
| Murama HC II  | Buhunga                              | Sector Conditional Grant (Non-Wage)     | 5,586          | 2,793         |
| <b>LCIII : Bwambara</b>                                       |                                      |   | <b>448,707</b> | <b>84,112</b> |
| <b>Sector : Agriculture</b>                                   |                                      |   | <b>11,950</b>  | <b>0</b>      |
| <b>Programme : District Production Services</b>               |                                      |   | <b>11,950</b>  | <b>0</b>      |
| Capital Purchases   |                                      |   |                |               |
| <b>Output : Administrative Capital</b>                        |                                      |   | <b>11,950</b>  | <b>0</b>      |
| Item : 312301 Cultivated Assets                               |                                      |   |                |               |
| Cultivated Assets - Seedlings-426                             | Bwambara<br>Bwambara<br>headquarters | Sector Development - Grant              | 11,950         | 0             |
| <b>Sector : Works and Transport</b>                           |                                      |   | <b>30,244</b>  | <b>19,039</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                                      |   | <b>30,244</b>  | <b>19,039</b> |
| Lower Local Services  |                                      |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                      |   | <b>21,416</b>  | <b>19,039</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                                      |   |                |               |
| Bwambara Sub-county   | Bwambara<br>Bwambara                 | Other Transfers from Central Government | 21,416         | 19,039        |
| <b>Output : District Roads Maintenance (URF)</b>              |                                      |   | <b>8,828</b>   | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |                                      |   |                |               |
| Routine manual maintenance of Bikurungu-Kakoni                | Bikurungu<br>Bwambara                | Other Transfers from Central Government | 8,028          | 0             |
| HIV AWARENESS CAMPAIGN  | Bikurungu<br>District wide           | Other Transfers from Central Government | 800            | 0             |
| <b>Sector : Education</b>                                     |                                      |   | <b>196,777</b> | <b>41,715</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                      |   | <b>97,127</b>  | <b>29,037</b> |
| Lower Local Services  |                                      |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                      |   | <b>97,127</b>  | <b>29,037</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                      |   |                |               |
| BIKURUNGU P.S.  | Bikurungu                            | Sector Conditional Grant (Non-Wage)     | 13,116         | 2,982         |
| BUFUNDA P/S   | Bwambara                             | Sector Conditional Grant (Non-Wage)     | 8,133          | 2,419         |
| BWAMBARA P.S.   | Bwambara                             | Sector Conditional Grant (Non-Wage)     | 13,080         | 2,978         |

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

|   |                       |                                     |                |               |
|---|-----------------------|-------------------------------------|----------------|---------------|
| IHIMBO P.S.   | Kikongi               | Sector Conditional Grant (Non-Wage) | 10,532         | 2,690         |
| Kakoni P.S.   | Nyabubare             | Sector Conditional Grant (Non-Wage) | 4,563          | 2,015         |
| KARYAMACUMU P.S.  | Kikongi               | Sector Conditional Grant (Non-Wage) | 10,547         | 2,691         |
| KIKARARA P.S.   | Kikarara              | Sector Conditional Grant (Non-Wage) | 7,504          | 2,348         |
| KIRAMA P.S.   | Nyabubare             | Sector Conditional Grant (Non-Wage) | 8,133          | 2,419         |
| NYAMIHUKU P.S.  | Nyabubare             | Sector Conditional Grant (Non-Wage) | 3,084          | 1,848         |
| OMUBURAMA MODEL P.S.                                      | Bikurungu             | Sector Conditional Grant (Non-Wage) | 8,575          | 2,469         |
| RUSHARARAZI P.S.  | Kikongi               | Sector Conditional Grant (Non-Wage) | 5,246          | 2,093         |
| RWESHAMA PUBLIC P.S                                       | Rweshama              | Sector Conditional Grant (Non-Wage) | 4,614          | 2,085         |
| <b>Programme : Secondary Education</b>                    |                       |                                     | <b>99,650</b>  | <b>12,679</b> |
| Lower Local Services                                      |                       |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                       |                                     | <b>99,650</b>  | <b>12,679</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                       |                                     |                |               |
| ST MATHIAS NYAKISHENYI VOC.SCH.                           | Bwambara              | Sector Conditional Grant (Non-Wage) | 99,650         | 12,679        |
| <b>Sector : Health</b>                                    |                       |                                     | <b>33,517</b>  | <b>16,758</b> |
| <b>Programme : Primary Healthcare</b>                     |                       |                                     | <b>33,517</b>  | <b>16,758</b> |
| Lower Local Services                                      |                       |                                     |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                       |                                     | <b>33,517</b>  | <b>16,758</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                       |                                     |                |               |
| BWAMBARA HC III   | Bikurungu             | Sector Conditional Grant (Non-Wage) | 11,172         | 5,586         |
| KIKARARA HC II  | Bikurungu             | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793         |
| KIKONGI HC II   | Bikurungu             | Sector Conditional Grant (Non-Wage) | 5,586          | 2,793         |
| RWENSHAMA HC III  | Bikurungu             | Sector Conditional Grant (Non-Wage) | 11,172         | 5,586         |
| <b>Sector : Water and Environment</b>                     |                       |                                     | <b>176,219</b> | <b>6,600</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                       |                                     | <b>176,219</b> | <b>6,600</b>  |
| Capital Purchases   |                       |                                     |                |               |
| <b>Output : Administrative Capital</b>                    |                       |                                     | <b>19,802</b>  | <b>6,600</b>  |
| Item : 312104 Other Structures                            |                       |                                     |                |               |
| Construction Services - Maintenance and Repair-400        | Rweshama Landing site | Transitional Development Grant      | 19,802         | 6,600         |

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

|   |                                 |   |                |                |
|---|---------------------------------|---|----------------|----------------|
| <b>Output : Non Standard Service Delivery Capital</b>         |                                 |   | <b>76,592</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                |                                 |   |                |                |
| Construction Services - Water Reservoirs-417                  | Kikarara<br>kikarara            | Sector Development Grant                | 76,592         | 0              |
| <b>Output : Spring protection</b>                             |                                 |   | <b>25,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                |                                 |   |                |                |
| Construction Services - Civil Works-392                       | Kikongi<br>Kikongi              | Sector Development Grant                | 25,000         | 0              |
| <b>Output : Borehole drilling and rehabilitation</b>          |                                 |   | <b>54,825</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                |                                 |   |                |                |
| Construction Services - Maintenance and Repair-400            | Nyabubare<br>Nyabubare-Kikarara | Sector Development Grant                | 54,825         | 0              |
| <b>LCIII : Kebisoni Town Council</b>                          |                                 |   | <b>150,974</b> | <b>125,379</b> |
| <b>Sector : Works and Transport</b>                           |                                 |   | <b>45,000</b>  | <b>57,374</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                                 |   | <b>45,000</b>  | <b>57,374</b>  |
| Lower Local Services  |                                 |   |                |                |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |                                 |   | <b>45,000</b>  | <b>17,374</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                 |   |                |                |
| Kebisoni Town Council   | Central Ward<br>Kebisoni T/C    | Other Transfers from Central Government | 45,000         | 17,374         |
| <b>Output : District Roads Maintenance (URF)</b>              |                                 |   | <b>0</b>       | <b>40,000</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                 |   |                |                |
| Kebisoni Town Council   | Central Ward<br>Kebisoni TC     | Other Transfers from Central Government | 0              | 40,000         |
| <b>Sector : Health</b>  |                                 |   | <b>105,974</b> | <b>68,006</b>  |
| <b>Programme : Primary Healthcare</b>                         |                                 |   | <b>105,974</b> | <b>68,006</b>  |
| Lower Local Services  |                                 |   |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |                                 |   | <b>11,172</b>  | <b>5,586</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                 |   |                |                |
| Mabanga HC II   | Eastern Ward                    | Sector Conditional Grant (Non-Wage)     | 2,793          | 1,397          |
| Ndama HC III  | Eastern Ward                    | Sector Conditional Grant (Non-Wage)     | 5,586          | 2,793          |
| Nyakazinga HC II  | Eastern Ward                    | Sector Conditional Grant (Non-Wage)     | 2,793          | 1,397          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                 |   | <b>55,862</b>  | <b>27,931</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                 |   |                |                |
| GARUBUNDA   | Eastern Ward                    | Sector Conditional Grant (Non-Wage)     | 5,586          | 2,793          |



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

|   |                        |                                     |               |               |
|---|------------------------|-------------------------------------|---------------|---------------|
| KAHENGYEHCI   | Eastern Ward           | Sector Conditional Grant (Non-Wage) | 5,586         | 2,793         |
| KARUHEMBE HC II   | Eastern Ward           | Sector Conditional Grant (Non-Wage) | 11,172        | 5,586         |
| KAVUUYA MEMORIAL HC III                                       | Eastern Ward           | Sector Conditional Grant (Non-Wage) | 11,172        | 5,586         |
| KEBISONI HC IV  | Eastern Ward           | Sector Conditional Grant (Non-Wage) | 22,345        | 11,172        |
| Capital Purchases   |                        |                                     |               |               |
| <b>Output : Administrative Capital</b>                        |                        |                                     | <b>38,940</b> | <b>34,489</b> |
| Item : 312104 Other Structures                                |                        |                                     |               |               |
| Construction Services - Other                                 | Central Ward           | Sector Development -                | 38,940        | 34,489        |
| Construction Works-405  | Kebisoni H/C iv        | Grant                               |               |               |
| <b>LCIII : Bikurungu Town Council</b>                         |                        |                                     | <b>61,758</b> | <b>26,451</b> |
| <b>Sector : Works and Transport</b>                           |                        |                                     | <b>45,000</b> | <b>17,374</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                        |                                     | <b>45,000</b> | <b>17,374</b> |
| Lower Local Services  |                        |                                     |               |               |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |                        |                                     | <b>45,000</b> | <b>17,374</b> |
| Item : 263104 Transfers to other govt. units (Current)        |                        |                                     |               |               |
| Bikurungu Town Council  | Central Ward           | Other Transfers                     | 45,000        | 17,374        |
|   | Bikurungu Town Council | from Central Government             |               |               |
| <b>Sector : Health</b>  |                        |                                     | <b>16,758</b> | <b>9,077</b>  |
| <b>Programme : Primary Healthcare</b>                         |                        |                                     | <b>16,758</b> | <b>9,077</b>  |
| Lower Local Services  |                        |                                     |               |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |                        |                                     | <b>5,586</b>  | <b>3,491</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                        |                                     |               |               |
| Burama HC II  | Central Ward           | Sector Conditional Grant (Non-Wage) | 2,793         | 2,793         |
| Murama Health Centre II                                       | Central Ward           | Sector Conditional Grant (Non-Wage) | 2,793         | 698           |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                        |                                     | <b>11,172</b> | <b>5,586</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                        |                                     |               |               |
| BIKURUNGU HCIII   | Central Ward           | Sector Conditional Grant (Non-Wage) | 11,172        | 5,586         |
| <b>LCIII : Rwerere Town Council</b>                           |                        |                                     | <b>47,793</b> | <b>18,770</b> |
| <b>Sector : Works and Transport</b>                           |                        |                                     | <b>45,000</b> | <b>17,374</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                        |                                     | <b>45,000</b> | <b>17,374</b> |
| Lower Local Services  |                        |                                     |               |               |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |                        |                                     | <b>45,000</b> | <b>17,374</b> |

## Vote:550 Rukungiri District

## Quarter2

|  |   |   |                |               |
|--|---|---|----------------|---------------|
| Item : 263104 Transfers to other govt. units (Current)                         |   |   |                |               |
| Rwerere Town Council   | Rusoroza Ward<br>Rwerere Town<br>Council    | Other Transfers<br>from Central<br>Government | 45,000         | 17,374        |
| <b>Sector : Health</b>   |   |   | <b>2,793</b>   | <b>1,397</b>  |
| <b>Programme : Primary Healthcare</b>  |   |   | <b>2,793</b>   | <b>1,397</b>  |
| Lower Local Services   |   |   |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                            |   |   | <b>2,793</b>   | <b>1,397</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                              |   |   |                |               |
| Rwerere HC II  | Bigaaga Ward                                | Sector Conditional<br>Grant (Non-Wage)        | 2,793          | 1,397         |
| <b>LCIII : Eastern Division (Physical)</b>                                     |   |   | <b>491,086</b> | <b>28,891</b> |
| <b>Sector : Agriculture</b>  |   |   | <b>39,429</b>  | <b>22,430</b> |
| <b>Programme : District Production Services</b>                                |   |   | <b>39,429</b>  | <b>22,430</b> |
| Capital Purchases  |   |   |                |               |
| <b>Output : Administrative Capital</b>   |   |   | <b>39,429</b>  | <b>22,430</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |   |   |                |               |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Kyatoko (Physical)<br>District Based        | Sector Development -<br>Grant                 | 12,615         | 5,530         |
| Item : 312201 Transport Equipment  |   |   |                |               |
| Transport Equipment - Motorcycles-<br>1920                                     | Eastern ward<br>(Physical)<br>District      | Sector Development -<br>Grant                 | 18,000         | 16,900        |
| Item : 312213 ICT Equipment  |   |   |                |               |
| ICT - Assorted Hardware and<br>Software Maintenance and Support-<br>711        | Kyatoko (Physical)<br>district headquarters | Sector Development<br>Grant                   | 4,200          | 0             |
| Item : 312301 Cultivated Assets  |   |   |                |               |
| Cultivated Assets - Cattle-420   | Kyatoko (Physical)<br>District based        | Sector Development<br>Grant                   | 4,613          | 0             |
| <b>Sector : Works and Transport</b>  |   |   | <b>2,930</b>   | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>                  |   |   | <b>2,930</b>   | <b>0</b>      |
| Lower Local Services   |   |   |                |               |
| <b>Output : District Roads Maintainence (URF)</b>                              |   |   | <b>2,930</b>   | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)                         |   |   |                |               |
| Allowances and fuel for Recruitment<br>of Road gang workers                    | Kyatoko (Physical)<br>District wide         | Other Transfers<br>from Central<br>Government | 2,930          | 0             |
| <b>Sector : Education</b>  |   |   | <b>334,634</b> | <b>6,461</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>                           |   |   | <b>143,619</b> | <b>6,461</b>  |

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

|   |   |   |                |              |
|---|---|---|----------------|--------------|
| Capital Purchases   |   |   |                |              |
| <b>Output : Latrine construction and rehabilitation</b>             |   |   | <b>143,619</b> | <b>6,461</b> |
| Item : 312104 Other Structures                                      |   |   |                |              |
| Construction Services - Civil Works-392                             | Eastern ward (Physical) Districtwide        | Sector Development - Grant                            | 143,619        | 6,461        |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |   |   | <b>191,015</b> | <b>0</b>     |
| Capital Purchases   |   |   |                |              |
| <b>Output : Administrative Capital</b>                              |   |   | <b>191,015</b> | <b>0</b>     |
| Item : 312104 Other Structures                                      |   |   |                |              |
| Construction Services - Other Construction Works-405                | Kyatoko (Physical) District wide            | Sector Development Grant                              | 191,015        | 0            |
| <b>Sector : Water and Environment</b>                               |   |   | <b>5,000</b>   | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>                |   |   | <b>5,000</b>   | <b>0</b>     |
| Capital Purchases   |   |   |                |              |
| <b>Output : Administrative Capital</b>                              |   |   | <b>5,000</b>   | <b>0</b>     |
| Item : 312213 ICT Equipment   |   |   |                |              |
| ICT - Computers-734   | Northern B (Physical) District Headquarters | Sector Development Grant                              | 3,000          | 0            |
| ICT - Printers-821  | Northern B (Physical) District Headquarters | Sector Development Grant                              | 2,000          | 0            |
| <b>Sector : Public Sector Management</b>                            |   |   | <b>109,093</b> | <b>0</b>     |
| <b>Programme : District and Urban Administration</b>                |   |   | <b>100,000</b> | <b>0</b>     |
| Capital Purchases   |   |   |                |              |
| <b>Output : Administrative Capital</b>                              |   |   | <b>100,000</b> | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                             |   |   |                |              |
| Building Construction - Building Costs-209                          | Kyatoko (Physical) District                 | Transitional Development Grant                        | 100,000        | 0            |
| <b>Programme : Local Statutory Bodies</b>                           |   |   | <b>2,000</b>   | <b>0</b>     |
| Capital Purchases   |   |   |                |              |
| <b>Output : Administrative Capital</b>                              |   |   | <b>2,000</b>   | <b>0</b>     |
| Item : 281502 Feasibility Studies for Capital Works                 |   |   |                |              |
| Feasibility Studies - Consultancy-567                               | Kyatoko (Physical) District Headquarters    | District Discretionary Development Equalization Grant | 2,000          | 0            |
| <b>Programme : Local Government Planning Services</b>               |   |   | <b>7,093</b>   | <b>0</b>     |

## Vote:550 Rukungiri District

## Quarter2

|  |                                  |   |                  |                |
|--|----------------------------------|---|------------------|----------------|
| Capital Purchases  |                                  |   |                  |                |
| <b>Output : Administrative Capital</b>                                   |                                  |   | <b>7,093</b>     | <b>0</b>       |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                  |   |                  |                |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Kyatoko (Physical) District wide | District Discretionary Development Equalization Grant | 7,093            | 0              |
| <b>LCIII : Missing Subcounty</b>   |                                  |   | <b>1,346,747</b> | <b>291,144</b> |
| <b>Sector : Education</b>  |                                  |   | <b>1,057,666</b> | <b>146,604</b> |
| <b>Programme : Secondary Education</b>                                   |                                  |   | <b>764,825</b>   | <b>93,297</b>  |
| Lower Local Services   |                                  |   |                  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                                  |   | <b>764,825</b>   | <b>93,297</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                  |   |                  |                |
| BUGANGARI S.S  | Missing Parish                   | Sector Conditional Grant (Non-Wage)                   | 131,700          | 16,274         |
| KAZINDIRO VOC SS   | Missing Parish                   | Sector Conditional Grant (Non-Wage)                   | 84,350           | 10,962         |
| NYAKISHENYI SS NANGALA   | Missing Parish                   | Sector Conditional Grant (Non-Wage)                   | 126,000          | 15,634         |
| ST JEROME S.S NDAMA  | Missing Parish                   | Sector Conditional Grant (Non-Wage)                   | 298,035          | 34,933         |
| ST PAULS VOCATIONAL S.S BUYANJA  | Missing Parish                   | Sector Conditional Grant (Non-Wage)                   | 124,740          | 15,493         |
| <b>Programme : Skills Development</b>                                    |                                  |   | <b>292,841</b>   | <b>53,307</b>  |
| Lower Local Services   |                                  |   |                  |                |
| <b>Output : Skills Development Services</b>                              |                                  |   | <b>292,841</b>   | <b>53,307</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                  |   |                  |                |
| RUKUNGIRI PRIMARY TEACHERS COLLEGE                                       | Missing Parish                   | Sector Conditional Grant (Non-Wage)                   | 136,525          | 24,852         |
| UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE                            | Missing Parish                   | Sector Conditional Grant (Non-Wage)                   | 156,317          | 28,455         |
| <b>Sector : Health</b>   |                                  |   | <b>289,081</b>   | <b>144,540</b> |
| <b>Programme : Primary Healthcare</b>                                    |                                  |   | <b>5,586</b>     | <b>2,793</b>   |
| Lower Local Services   |                                  |   |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                                  |   | <b>5,586</b>     | <b>2,793</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                  |   |                  |                |
| Karishonga HC II   | Missing Parish                   | Sector Conditional Grant (Non-Wage)                   | 5,586            | 2,793          |
| <b>Programme : District Hospital Services</b>                            |                                  |   | <b>283,495</b>   | <b>141,747</b> |
| Lower Local Services   |                                  |   |                  |                |
| <b>Output : NGO Hospital Services (LLS.)</b>                             |                                  |   | <b>283,495</b>   | <b>141,747</b> |

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

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Item : 263367 Sector Conditional Grant (Non-Wage)

|                                  |                |  |         |         |
|----------------------------------|----------------|--|---------|---------|
| Karoli Lwanga Hospital Nyakibale | Missing Parish | Sector Conditional<br>Grant (Non-Wage) | 283,495 | 141,747 |
|----------------------------------|----------------|--|---------|---------|

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