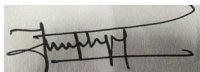

Vote:550 Rukungiri District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 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: 20/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	776,934	625,618	81%
Discretionary Government Transfers	4,071,124	4,087,343	100%
Conditional Government Transfers	35,720,413	36,284,224	102%
Other Government Transfers	1,392,239	897,221	64%
External Financing	980,000	107,525	11%
Total Revenues shares	42,940,710	42,001,931	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,653,164	7,343,721	7,315,585	96%	96%	100%
Finance	556,696	516,104	490,654	93%	88%	95%
Statutory Bodies	966,109	920,215	897,281	95%	93%	98%
Production and Marketing	1,207,866	1,480,470	1,454,558	123%	120%	98%
Health	6,744,026	6,111,255	5,747,758	91%	85%	94%
Education	22,825,527	22,758,663	21,804,417	100%	96%	96%
Roads and Engineering	1,391,785	1,298,227	1,204,973	93%	87%	93%
Water	514,312	514,312	514,234	100%	100%	100%
Natural Resources	401,416	402,699	359,409	100%	90%	89%
Community Based Services	371,976	308,283	304,892	83%	82%	99%
Planning	141,387	139,221	130,951	98%	93%	94%
Internal Audit	115,855	115,055	98,193	99%	85%	85%
Trade Industry and Local Development	50,590	50,490	48,194	100%	95%	95%
Grand Total	42,940,710	41,958,716	40,371,098	98%	94%	96%
<i>Wage</i>	23,805,275	24,045,677	23,270,980	101%	98%	97%
<i>Non-Wage Recurrent</i>	15,022,107	13,857,200	13,845,791	92%	92%	100%
<i>Domestic Devt</i>	3,133,328	3,948,314	3,146,803	126%	100%	80%
<i>Donor Devt</i>	980,000	107,525	107,525	11%	11%	100%

Vote:550 Rukungiri District

Quarter4

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

By the end of Fourth Quarter 2020/2021, the District had received cumulative releases of UGX. 42,001,931,000 which was 98% of the annual approved budget of UGX. 42,940,710,000. Discretionary Government Transfers performed at 100% as expected, Conditional grant performed at 102%, Other government transfers performed at 64% 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. Some of the business closed due to COVID-19 pandemic and recovering slowly and we hope to collect licences before the closure of the Financial Year. The overall revenue performances stood at 70% of the total revenue share of the Approved Budget and expenditure was 70% cumulative expenditure and 94% 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. 41,958,716,000 Leaving the balance of Local Revenue UGX. 43,215,462 not allocated. This include the Local Revenue on the Rukungiri District General Fund Account of UGX.34,036,654 , unwarranted funds over and above the cash limit of UGX. 1,087,033 urban unconditional Grant non wag and UGX. 8,091,775 District Unconditional Grant non-wage. During the quarter, UGX.215,635,209 for Health and UGX.471,338,110 for Education were received as part of unspent balance for Uganda Inter-Governmental Fiscal Transfer(UGiFT). UGX.57,196,107 was received under production development and UGX.251,567,555 as wage formed part of the supplementary.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	776,934	625,618	81 %
Local Services Tax	133,214	152,665	115 %
Land Fees	17,493	15,075	86 %
Local Hotel Tax	3,184	110	3 %
Application Fees	17,690	16,689	94 %
Business licenses	94,283	71,493	76 %
Other licenses	15,160	5,103	34 %
Rent & Rates - Non-Produced Assets – from private entities	55,920	40,450	72 %
Sale of non-produced Government Properties/assets	0	4,000	0 %
Rent & rates – produced assets – from other govt. units	29,752	53,909	181 %
Park Fees	13,700	10,095	74 %
Advertisements/Bill Boards	3,168	1,678	53 %
Animal & Crop Husbandry related Levies	40,341	52,302	130 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	23,468	19,551	83 %
Registration of Businesses	16,666	15,119	91 %
Inspection Fees	15,325	12,465	81 %
Market /Gate Charges	193,966	90,768	47 %
Other Fees and Charges	13,146	50,318	383 %
Other fines and Penalties – from other government units	500	170	34 %
Miscellaneous receipts/income	89,958	13,658	15 %
2a.Discretionary Government Transfers	4,071,124	4,087,343	100 %
District Unconditional Grant (Non-Wage)	849,973	849,973	100 %

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Urban Unconditional Grant (Non-Wage)	127,359	127,262	100 %
District Discretionary Development Equalization Grant	299,819	299,819	100 %
Urban Unconditional Grant (Wage)	505,177	521,494	103 %
District Unconditional Grant (Wage)	2,245,886	2,245,886	100 %
Urban Discretionary Development Equalization Grant	42,909	42,909	100 %
2b.Conditional Government Transfers	35,720,413	36,284,224	102 %
Sector Conditional Grant (Wage)	21,054,212	21,278,297	101 %
Sector Conditional Grant (Non-Wage)	5,923,266	5,445,593	92 %
Sector Development Grant	2,245,778	3,063,175	136 %
Transitional Development Grant	519,802	519,802	100 %
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	3,018,152	100 %
Gratuity for Local Governments	1,650,300	1,650,300	100 %
2c. Other Government Transfers	1,392,239	897,221	64 %
National Environment Management Authority (NEMA)	0	9,100	0 %
Support to PLE (UNEB)	23,760	33,270	140 %
Uganda Road Fund (URF)	925,277	837,545	91 %
Uganda Wildlife Authority (UWA)	271,608	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	17,493	8,521	49 %
Youth Livelihood Programme (YLP)	47,500	0	0 %
Results Based Financing (RBF)	106,600	8,785	8 %
3. External Financing	980,000	107,525	11 %
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 %
Total Revenues shares	42,940,710	42,001,931	98 %

Cumulative Performance for Locally Raised Revenues

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Quarter4

The district collected UGX. 625,618,000 against the planned UGX.776,934,000 in Locally raised revenue representing 81% .The collection was within the range in the situation of COVID-19 pandemic . The hotel Tax was UGX.110,000; Local Service Tax UGX.152,665,000 and Other revenues UGX. 472,843,000

The performance for the Quarter Four is UGX.99,562,562 against UGX. 194,233,441 which is 51%.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 115% which increased actual performance of the quarter.

The rent and rates performed high due to collections from rents of pieces of land in the sub-counties. The high performance of animals and crop husbandry related levies was due to sale of steers of Bwanga Farm which was UGX.26,300,000

The other fees and charges performed high due to intensifying in the collection of revenue.

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 little collection on Local Hotel Tax(LHT) due to low commitment by sub-county and town Council 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 and we hope to perform more as we close the Financial Year

Cumulative Performance for Central Government Transfers

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 100%, Conditional Government transfers performed at 102%. The total revenue received during the Quarter Four was UGX. 10,308,065,360 and cumulatively was UGX. 40,371,567,000 against UGX. 39,792,137,000 which is 101% of the Annual Approved Budget.

Discretionary Government Transfers performance was UGX.4,087,343,000 against UGX. 4,071,124,000 annual projection and Conditional Government Transfers was UGX.36,284,224,000 against UGX. 35,720,413,000 of the annual projection.

The performance for the Quarter Four 2020/2021 was 102% of the projected revenue. This was because the Education Non-wage grant was released together with and Standard Operating Procedures(SOPs) money to facilitate the opening of schools closed as a result of COVID-19. The release under Education was for opening of classes in Phases. There was supplementary of wage under production of UGX.251,567,555 and Administration of UGX.8,069,373 The other supplementary was Uganda Inter-Governmental Fiscal Transfer (UGiFT) unspent balances under Education of UGX.471,338,110 and Health UGX.215,635,209 and Production UGX.57,196,107.

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX .897,221,000 against UGX.1,392,239,000 which is 64%. During the quarter UGX. 186,105,941 against UGX. 268,248,934 budgeted

which was 69% Note all the funds for Roads were released as the Budget was UGX. 925,277,350 and released is UGX. 828,550,627 leaving unreleased UGX. 96,726,723. The Youth Livelihood program ,the budgeted for UGX.47,500,000 for operations, no funds were released.

The underperformance of Other Government Transfers was due to non-remittance of funds from Ministry of Health of Result Based Financing under Ministry of Health, Youth Livelihood under Ministry of Gender Labour and social Development Ministry of Gender Labour and Social Development.

Cumulative Performance for External Financing

he 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. There was no money received during the quarter.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	772,934	978,769	127 %	193,234	286,309	148 %
District Production Services	434,932	475,789	109 %	75,463	210,774	279 %
Sub- Total	1,207,866	1,454,558	120 %	268,697	497,083	185 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,116,655	961,669	86 %	205,209	265,346	129 %
District Engineering Services	275,130	243,304	88 %	21,947	16,413	75 %
Sub- Total	1,391,785	1,204,973	87 %	227,156	281,759	124 %
Sector: Trade and Industry						
Commercial Services	50,590	48,194	95 %	12,648	12,583	99 %
Sub- Total	50,590	48,194	95 %	12,648	12,583	99 %
Sector: Education						
Pre-Primary and Primary Education	12,840,147	12,758,066	99 %	3,117,250	3,400,038	109 %
Secondary Education	7,968,376	7,084,887	89 %	1,925,131	2,511,339	130 %
Skills Development	1,405,013	1,372,781	98 %	388,683	590,049	152 %
Education & Sports Management and Inspection	611,492	588,183	96 %	128,909	449,879	349 %
Special Needs Education	500	500	100 %	167	500	300 %
Sub- Total	22,825,527	21,804,417	96 %	5,560,139	6,951,806	125 %
Sector: Health						
Primary Healthcare	5,977,086	5,053,124	85 %	1,432,550	1,561,895	109 %
District Hospital Services	505,967	505,967	100 %	126,492	159,100	126 %
Health Management and Supervision	260,973	188,667	72 %	55,635	50,832	91 %
Sub- Total	6,744,026	5,747,758	85 %	1,614,676	1,771,827	110 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	514,312	514,234	100 %	30,279	179,777	594 %
Natural Resources Management	401,416	359,409	90 %	99,912	99,794	100 %
Sub- Total	915,728	873,643	95 %	130,191	279,571	215 %
Sector: Social Development						
Community Mobilisation and Empowerment	371,976	304,892	82 %	92,994	86,056	93 %
Sub- Total	371,976	304,892	82 %	92,994	86,056	93 %
Sector: Public Sector Management						
District and Urban Administration	7,653,164	7,315,585	96 %	1,557,363	1,882,958	121 %
Local Statutory Bodies	966,109	897,281	93 %	241,527	367,692	152 %
Local Government Planning Services	141,387	130,951	93 %	32,823	41,647	127 %
Sub- Total	8,760,660	8,343,817	95 %	1,831,714	2,292,297	125 %
Sector: Accountability						

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Financial Management and Accountability(LG)	556,696	490,654	88 %	138,549	141,908	102 %
Internal Audit Services	115,855	98,193	85 %	28,964	27,485	95 %
<i>Sub- Total</i>	<i>672,551</i>	<i>588,846</i>	<i>88 %</i>	<i>167,513</i>	<i>169,393</i>	<i>101 %</i>
Grand Total	42,940,710	40,371,098	94 %	9,905,727	12,342,376	125 %

Vote:550 Rukungiri District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,538,357	7,228,864	96%	1,557,363	1,493,577	96%
District Unconditional Grant (Non-Wage)	108,026	108,026	100%	27,006	14,447	53%
District Unconditional Grant (Wage)	620,295	620,295	100%	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	1,650,300	100%	412,575	412,575	100%
Locally Raised Revenues	52,426	38,386	73%	13,107	17,416	133%
Multi-Sectoral Transfers to LLGs_NonWage	305,432	261,270	86%	76,358	84,402	111%
Multi-Sectoral Transfers to LLGs_Wage	207,214	223,530	108%	51,803	59,873	116%
Other Transfers from Central Government	267,608	0	0%	66,902	0	0%
Pension for Local Governments	3,018,152	3,018,152	100%	754,538	749,791	99%
Salary arrears (Budgeting)	82,372	82,372	100%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	114,807	114,857	100%	0	0	0%
District Discretionary Development Equalization Grant	12,931	12,981	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,877	1,877	100%	0	0	0%
Transitional Development Grant	100,000	100,000	100%	0	0	0%
Total Revenues shares	7,653,164	7,343,721	96%	1,557,363	1,493,577	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	827,509	827,030	100%	206,877	217,856	105%

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Non Wage	6,710,848	6,373,754	95%	1,350,486	1,661,269	123%
Development Expenditure						
Domestic Development	114,807	114,801	100%	0	3,833	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,653,164	7,315,585	96%	1,557,363	1,882,958	121%
C: Unspent Balances						
Recurrent Balances		28,080	0%			
Wage		16,796				
Non Wage		11,284				
Development Balances		57	0%			
Domestic Development		57				
External Financing		0				
Total Unspent		28,136	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.7,343,721,000 against the planned UGX.7,653,164,000 representing 96%. The release for the quarter was UGX.1,493,577,000 against UGX.1,557,363,000 which was 96%. The releases were within the limits of the quarter. For the case of higher Local Government there was need to repair CAOs Vehicle and other spending and local revenue had to be released more than expected for the Quarter projection. The multi-sectoral during the quarter performed over and above than expected that is 116% due to expenditure requirement that was to be done. The total expenditure for was UGX. 7,315,585,000 against UGX. 7,653,164,000 which was 96%. The expenditure for the quarter was UGX. 1,867,671,000 against UGX.1,557,363,000 which was 120%. The expenditure increase was because of the balance of the previous quarter. The unspent balance is UGX.28,136,000 of which UGX.28,080,000 is recurrent and UGX.57,000 is development. The recurrent include wage UGX.16,796,000 and Non-wage recurrent UGX.11,284,000 which include pension, gratuity and pension arrears that could not be enough to clear staff with approved files of gratuity.

Reasons for unspent balances on the bank account

Funds were utilized as expected other than that which could not be paid due being not sufficient to pay gratuity of approved files

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. 828 Pensioners paid their pension. 5 Pensioners paid gratuity. 3 pensioners paid their pension and gratuity arrears. 118 staff were paid during the quarter. District staff payroll managed and maintained. 1 Physical Plan for Bikurungu Town Council under display for final presentation to Ministry of works and Local Government.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	554,196	513,604	93%	138,549	149,363	108%
District Unconditional Grant (Non-Wage)	91,102	91,102	100%	22,776	25,776	113%
District Unconditional Grant (Wage)	196,490	196,490	100%	49,123	49,123	100%
Locally Raised Revenues	30,736	18,883	61%	7,684	6,589	86%
Multi-Sectoral Transfers to LLGs_NonWage	151,602	122,863	81%	37,900	46,809	124%
Multi-Sectoral Transfers to LLGs_Wage	84,266	84,266	100%	21,066	21,066	100%
Development Revenues	2,500	2,500	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,500	2,500	100%	0	0	0%
Total Revenues shares	556,696	516,104	93%	138,549	149,363	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,756	255,322	91%	70,189	61,763	88%
Non Wage	273,440	232,845	85%	68,360	80,145	117%
Development Expenditure						
Domestic Development	2,500	2,487	99%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	556,696	490,654	88%	138,549	141,908	102%
C: Unspent Balances						
Recurrent Balances		25,437	5%			
Wage		25,434				
Non Wage		3				
Development Balances		13	1%			
Domestic Development		13				
External Financing		0				
Total Unspent		25,450	5%			

Vote:550 Rukungiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 556,696,000 and realized is UGX.516,104,000 which is 93% for Higher and Lower Local Governments as at the end of the Quarter. For the Quarter the department received UGX.149,363,000 against UGX. 138,549,000 planned which is 108% . It should be noted that UGX.46,808,000 was received against UGX37,900,000 during the quarter under multi-sectoral transfers which was 124% The expenditure is UGX.490,654,000 against planned of UGX.556,696,000 which is 88% cumulatively. The quarter the expenditure was UGX.141,908,000 against UGX.138,549,000 projected for the quarter which is 102% of the anticipated expenditure for the quarter. The total unspent balance is UGX. 25,450,000 of which UGX.25,343,000 is wage and UGX.3,000 is non-wage and 13,000 is development.

Reasons for unspent balances on the bank account

All the funds were utilized as planned. The salary could not be spent as all staff on payroll were paid.

Highlights of physical performance by end of the quarter

Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX. 99,562,562 for the whole district which include Local Service Tax UGX. 2,802,290, Local Hotel tax UGX.70,000 and Value of Other Local Revenue UGX. 96,690,272. 2 local revenue monitoring done. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. 3 Months' salary paid to 27 staff under District Unconditional Grant Wage and 9 staff under Urban Unconditional Grant wage. The IFMS equipment's were maintained and services to Generator done. 2021/2022 Approved Budget and workplan , Performance Contract prepared and submitted.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	964,109	918,215	95%	241,027	285,563	118%
District Unconditional Grant (Non-Wage)	415,469	415,469	100%	103,867	131,442	127%
District Unconditional Grant (Wage)	264,035	264,035	100%	66,009	64,009	97%
Locally Raised Revenues	131,962	96,529	73%	32,991	43,064	131%
Multi-Sectoral Transfers to LLGs_NonWage	152,642	142,182	93%	38,161	47,048	123%
Development Revenues	2,000	2,000	100%	500	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Total Revenues shares	966,109	920,215	95%	241,527	285,563	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,035	241,149	91%	66,009	92,025	139%
Non Wage	700,073	654,132	93%	175,018	274,866	157%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	800	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	966,109	897,281	93%	241,527	367,692	152%
C: Unspent Balances						
Recurrent Balances						
Wage		22,886				
Non Wage		48				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,934	2%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.920,215,000 against UGX. 966,109,000 which is 95% for both higher and Lower Local Government. The multi sectoral transfers for year was 93% for non-wage. The development for Higher Local Government was received 100% which was UGX.2,000,000. The Lower Local Governments(LLGs) receipt was UGX.142,182,000 for non-wage. During the Quarter UGX.285,563,000 was received against UGX.241,527,000 projected which is 118%. The over performance was a result of more releases allocated to settle payments in the final Quarter. The expenditure was UGX.897,281,000 against UGX.966,109,000 which is 93% for both higher and lower against the budget. The expenditure for the quarter was UGX.367,692,000 against UGX.241,527,000 which is 152%. The high performance was a result of payment of political leaders' gratuity, Honararia and Ex-gratia for Local Council Two and One during the quarter Four. The unspent balance is UGX.22,934,000 which is 2% of which UGX.22,886,000 is wage and UGX.48,000 is non-wage recurrent.

Reasons for unspent balances on the bank account

All the funds were utilized as planned. The balance is for the wage after paying all the staff and political leaders what is due to them.

Highlights of physical performance by end of the quarter

4 District Service Commission (DSC) meeting held and minutes produced. Confirmation in appointment- 12 , appointment on probation -83, regularization in appointment -3 , appointment on promotion-29, resignation in appointment-2,Appointment on attainment of higher qualification-6 and lifting interdiction-1 1 Council meeting held for approving the budget 2021/2022 and 1 Council meeting held for swearing in and appointment of New District Executive and Speaker , 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 report Quarter Four 2019/2020 submitted to Ministry of Local Government. Under political oversight, District Chairperson and Executive facilitated, 3 months' Salary for elected political leaders and 3 Executive Committee meetings conducted. The Ex-gratia and Honoraria allowance were paid to elected political leaders. Local Government Public Accounts Committee reports discussed in District Council.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,074,786	1,290,193	120%	268,697	365,444	136%
District Unconditional Grant (Wage)	150,932	150,932	100%	37,733	37,733	100%
Locally Raised Revenues	8,000	8,000	100%	2,000	4,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	17,665	8,987	51%	4,416	2,812	64%
Sector Conditional Grant (Non-Wage)	387,254	387,254	100%	96,814	96,814	100%
Sector Conditional Grant (Wage)	510,934	735,020	144%	127,734	224,085	175%
Development Revenues	133,080	190,277	143%	0	57,197	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	0	0	0%
Sector Development Grant	130,080	187,277	144%	0	57,197	0%
Total Revenues shares	1,207,866	1,480,470	123%	268,697	422,641	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,866	867,479	131%	165,467	260,374	157%
Non Wage	412,920	404,214	98%	103,230	106,419	103%
Development Expenditure						
Domestic Development	133,080	182,865	137%	0	130,290	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,207,866	1,454,558	120%	268,697	497,083	185%
C: Unspent Balances						
Recurrent Balances		18,500	1%			
Wage		18,473				
Non Wage		27				
Development Balances		7,412	4%			
Domestic Development		7,412				
External Financing		0				
Total Unspent		25,912	2%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 1,207,866,000 and realized is UGX. 1,480,470,000 representing 123%. During the Quarter the department received UGX.422,641,000 against the expected UGX.268,697,000 representing 157% . The over performance was a result of supplementary released on wages of UGX. 251,567,555 and UGX.57,196,107 for development during the quarter to cover the wage payment of the quarter as the estimation was over and above the quarter projection and facilitate the micro scale irrigation respectively. Under multi-sectoral transfers to LLGs UGX.8,987,000 was received which is 51% for recurrent and UGX.3,000,000 for development. The department spent UGX.1,454,558,000 out of planned UGX.1,207,866,000 representing 120% cumulatively. The expenditure for the quarter was UGX.497,083,000 against UGX.268,697,000 projected for the quarter which is 185%. The high percentage was a result of balances from the previous quarter and supplementary done to cover the quarter expenditure. The unspent balance of UGX. 25,912,000 which is 2% of which UGX.7,412,000 was development and UGX. 27,000 is recurrent and UGX.18,473,000 was wage.

Reasons for unspent balances on the bank account

Incomplete payments of development that were caught by the cutoff period . All staff paid their wages leaving a balance as some staff were recruited in the middle of Financial Year.

Highlights of physical performance by end of the quarter

Procured 1,480 doses of rabies vaccine, 2 laptop, 6 honey harvesting kits. Under livestock sector 1097 dogs & 14 cats were vaccinated against rabies in Nyakagyeme S/C, 511 livestock animals were permitted to move, 523H/C, 698 goats, 401 sheep & 121 pigs were inspected and cleared for human consumption, 99 livestock farmers trained, 12 surveillance days carried out. Held 1 staff meeting, carried out 8 visits to livestock markets. 6 supervision visits carried out. Under the fisheries sector, 01 Fish farmers training (04 females and 28 males) was carried out. 02 new fish farmers registered. 09 fish ponds stocked with 23,000 tilapia and 2,500 clarias fingerlings , 862 kgs of farmed fish worth 12,930,000/= shillings harvested, 01 breeding zones surveillance carried out at Rwenshama landing site, 01 fish landing inspection made, 22 fish farmer visits made, 12 CAS data collection days supervised at Rwenshama landing site, 01 meeting with Facility management committees held , Under crop sector, 3 micro irrigation demo site were set up, 139 farm visits were carried out, 53 farmers trained on the control of pests and diseases, 5 follow ups were made on land use management, 13 staff members supervised, held farmer field school visits for farmers to participate in micro irrigation program Under Entomology Sector, 2 trainings on post harvest handling of bee products and 5 farm visits for bee keepers were conducted, 47 beekeepers visited, data from 30 beekeepers and 1 groups collected, 3 groups and 25 beekeepers profiled Under production office, 3 months' salaries of Hqtr staff were paid, Agric extension workers and parish chiefs facilitated to carry out extension services, 1 exchange visit carried out, conducted 1 joint monitoring event of agricultural programs , held two capacity building meetings with staff, Serviced departmental vehicle On Bwanga stock farm, 12 spraying days were carried out, 08 H/C treated for tick borne diseases, 10% of perimeter fence repaired, 78H/C, 56 goats dewormed, 3 supervisory visits made, assorted animal drugs and mineral lick procured.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,478,705	5,442,496	99%	1,369,676	1,404,068	103%
District Unconditional Grant (Wage)	106,179	106,179	100%	26,545	25,014	94%
Locally Raised Revenues	5,000	4,000	80%	1,250	1,500	120%
Multi-Sectoral Transfers to LLGs_NonWage	31,018	22,717	73%	7,754	10,447	135%
Other Transfers from Central Government	106,600	8,785	8%	26,650	0	0%
Sector Conditional Grant (Non-Wage)	1,041,581	1,112,487	107%	260,395	320,025	123%
Sector Conditional Grant (Wage)	4,188,328	4,188,328	100%	1,047,082	1,047,082	100%
Development Revenues	1,265,321	668,759	53%	245,000	288,863	118%
District Discretionary Development Equalization Grant	91,847	91,797	100%	0	0	0%
External Financing	980,000	107,525	11%	245,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,434	25,534	66%	0	0	0%
Sector Development Grant	155,040	443,903	286%	0	288,863	0%
Total Revenues shares	6,744,026	6,111,255	91%	1,614,676	1,692,930	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,294,507	3,931,584	92%	1,073,627	993,969	93%
Non Wage	1,184,198	1,147,981	97%	296,050	387,548	131%
Development Expenditure						
Domestic Development	285,321	560,668	197%	0	390,310	0%
External Financing	980,000	107,525	11%	245,000	0	0%
Total Expenditure	6,744,026	5,747,758	85%	1,614,676	1,771,827	110%
C: Unspent Balances						
Recurrent Balances		362,931	7%			
Wage		362,922				
Non Wage		9				

Vote:550 Rukungiri District**Quarter4**

Development Balances	565	0%	
Domestic Development	565		
External Financing	0		
Total Unspent	363,496	6%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX. 6,744,026,000 and realized is UGX. 6,111,255,000. This represents 91% of the total budget. During the Fourth Quarter UGX. 1,692,930,000 was realized against UGX.1,614,676,000 representing 105%. The high performance was a result of the UGiFT money released in the quarter. The external Financing did not perform as anticipated as UGX.107,525,000 against UGX.980,000,000 which is 11% cumulatively. The department planned to spend UGX.6,774,026,000 and spent UGX. 5,747,758,000 representing 85% of the total budget. During the quarter, the department spent UGX. 1,771,827,000 against the planned UGX. 1,614,676,000 representing 110%. This leaves unspent balance of UGX. 363,496,000 comprised of UGX. 362,931,000 for recurrent expenditure of which UGX. 362,922,000 is wage and UGX.9,000. UGX. 565,000 for domestic development. The recurrent includes the wages of the staff for upgraded health facilities of Karuhembe in Kebisoni sub-county and Kasheshe in Buyanja sub-county and payment for health facilities under construction.

Reasons for unspent balances on the bank account

Karuhembe H/Ciii and Kasheshe H/Ciii upgraded centres staff not recruited due to COVID-19.

Highlights of physical performance by end of the quarter

The district summary was as follows: Total outpatients attendance-133038, Deliveries-3751, DPT3-3406, Inpatients-9551. Under Lower Government Basic health facilities the following were done; Outpatients seen -99867, Deliveries conducted-2231, children immunized with Pentavalent vaccine (DPT3)-2063, Inpatients-2965 admitted. Under lower NGO basic facilities: Outpatients that visited -22234, Deliveries-832 conducted, children immunized with Pentavalent vaccine (DPT3) -1024, Inpatients-2579 admitted. Outpatients that visited Hospital facilities-10937, Deliveries -688 conducted, children immunized with Pentavalent vaccine (DPT3)-319, Inpatients-4007 admitted. 4 visits to Health Sub- Districts and Health Centre IVs and support supervision done. 1 Performance review meeting conducted at District. 3 DHT meetings held EDHMT conducted quarterly Result Based Financing (RBF) verification in 25 Health facilities. 3 Months' salary paid to 3 Headquarter Based staff as per establishment. 3 Months' salary paid to 394 staff under conditional Grant wage. 15 emergency delivery of drugs and vaccines trips made. 8 consultation visits made by different officers. Vaccines and gas for EPI fridges delivered to 12 Health centres Activated and operated 5 sites for COVID-19 vaccination using Astra Zeneca vaccine Achieved 100% uptake for COVID-19 vaccine doses 10 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 phase one and gate done. Kebisoni HCIVs fencing was fully completed. Karuhembe HCIII upgrade was practically completed, commissioned and functionalized. Completed Kasheshe upgrade including remodelling of OPD. Completed construction of 4-stance VIP latrine at Buyanja HCIII .Supervision done in 20 Health Facilities. 7 beds with mattresses, bed sheet and blankets were given to Kitimba and Karuhembe health centre Three each.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,824,665	20,274,963	97%	5,560,139	5,651,255	102%
District Unconditional Grant (Wage)	105,550	105,550	100%	26,388	26,388	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,447	10,813	62%	4,362	5,225	120%
Other Transfers from Central Government	23,760	33,270	140%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,318,958	3,770,380	87%	1,439,653	1,608,461	112%
Sector Conditional Grant (Wage)	16,354,950	16,354,950	100%	4,088,737	4,011,182	98%
Development Revenues	2,000,862	2,483,700	124%	756,734	471,338	62%
District Discretionary Development Equalization Grant	11,600	11,600	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	13,500	675%	756,734	0	0%
Sector Development Grant	1,587,262	2,058,600	130%	0	471,338	0%
Transitional Development Grant	400,000	400,000	100%	0	0	0%
Total Revenues shares	22,825,527	22,758,663	100%	6,316,874	6,122,594	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,460,500	16,299,722	99%	4,115,125	4,133,918	100%
Non Wage	4,364,165	3,814,458	87%	1,445,015	2,031,918	141%
Development Expenditure						
Domestic Development	2,000,862	1,690,237	84%	0	785,970	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,825,527	21,804,417	96%	5,560,139	6,951,806	125%
C: Unspent Balances						
Recurrent Balances						
Wage		160,778				

Vote:550 Rukungiri District**Quarter4**

Non Wage	5		
Development Balances	793,463	32%	
Domestic Development	793,463		
External Financing	0		
Total Unspent	954,246	4%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is UGX.22,825,527,000 and received is UGX.22,758,663,000 which represented 100% of the total budget. During the quarter the department realised UGX. 6,122,594,000 out of the expected UGX.6,316,874,000 representing 97%. There was no Local revenue released and Other Government Transfers was UGX. 33,270,000 against UGX. 23,760,000 which was 140% and a supplementary was made to that effect. The expenditure was UGX.21,804,417,000 against UGX.22,825,527,000 which is 96% of the annual budget. During the quarter the department spent UGX.6,951,806,000 out of expected expenditure of UGX.5,560,139,000 representing 125%. The over expenditure was a result of the balance brought forward and spent in the quarter. Domestic Development expenditure was low as much of the funds are for Kebisoni Seed secondary School which is not complete. This leaves unspent balance of UGX. 954,246,000 comprised of UGX.793,463,000 for domestic development and UGX.160,783,000 for recurrent expenditure which include UGX.160,778,000 wage and UGX. 5,000 non-wage.

Reasons for unspent balances on the bank account

Construction of Kebisoni Seed School not completed due to COVID-19 and the Contractor having many sites . Wages for Primary teachers that were recruited late due to COVID-19 due to late approval of District Service Commission.

Highlights of physical performance by end of the quarter

1521 primary schools staff , 389 secondary teaching and non-teaching staff and 79 Tertiary teaching and non-teaching staff paid salary for the Fourth Quarter. 108 primary schools, 23 secondary schools and 3 Tertiary were inspected during the quarter. 25 primary schools, 23 secondary schools and 3 Tertiary Institutions were monitored. Procured the Laboratory Materials for Kebisoni Seed school . 5 stance lined Latrine was constructed at Kazindiro Primary school in Bugangari Sub-county. 325 sat O level. 1 seed Secondary school in Kebisoni sub-county but not yet complete.

Vote:550 Rukungiri District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,202,085	1,109,539	92%	226,651	255,816	113%
District Unconditional Grant (Wage)	191,378	191,378	100%	47,844	47,844	100%
Locally Raised Revenues	20,000	18,750	94%	5,000	8,750	175%
Multi-Sectoral Transfers to LLGs_NonWage	7,830	4,267	54%	1,958	0	0%
Multi-Sectoral Transfers to LLGs_Wage	57,600	57,600	100%	14,400	14,400	100%
Other Transfers from Central Government	925,277	837,545	91%	157,449	184,821	117%
Development Revenues	189,700	188,688	99%	505	0	0%
Multi-Sectoral Transfers to LLGs_Gou	189,700	188,688	99%	505	0	0%
Total Revenues shares	1,391,785	1,298,227	93%	227,156	255,816	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,978	155,729	63%	62,244	38,482	62%
Non Wage	953,107	860,555	90%	164,322	243,277	148%
Development Expenditure						
Domestic Development	189,700	188,688	99%	589	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,391,785	1,204,973	87%	227,156	281,759	124%
C: Unspent Balances						
Recurrent Balances		93,255	8%			
Wage		93,249				
Non Wage		6				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		93,255	7%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.1,298,227,000 against the total planned UGX .1,391,785,000 which is annual budget translating into which is 93% for both higher and LLGs. Multi-Sectoral Transfers was 57,600,000 for recurrent and UGX.188,688,000 for development which is 100% and 99% respectively. During the quarter, the department received UGX.255,816,000 against the planned UGX.227,156,000 which represents 113%. Other Government transfers performed high as more releases were made than anticipated. The Local revenue performed over and above that is 175% to enable the district maintain the buildings and cleaning, and Other Transfers from Central Government performed at 117% as more funds were released than expected. The department spent UGX. 1,204,973,000 out of the total planned expenditure of UGX 1,391,785,000 which represents 87%. During the quarter, the department spent UGX.281,759,000 against the planned expenditure UGX.227,156,000 representing 124%. The over performance was a result of balances brought forward from the previous quarter. The unspent balance is UGX.93,255,000 of which wage is UGX.93,249,000 and non-wage UGX.6,000

Reasons for unspent balances on the bank account

The wage was for staff not recruited under Town Councils of Bikurungu and Rwerere.

Highlights of physical performance by end of the quarter

Routine maintenance of roads using road gangs (manual) benefited the following roads:- Buyanja-Nyakagyeme 3.2km, Rukungiri-Rubabo-Nyarushanje 4.3km, Nyakishenyi-Marashaniro-Kyabamba 3.0km, Kisiizi-Nyarurambi-Kamaga 3.0km, Kyomera-Nyabukumba- Ihindiro 3.0km, Kebisoni-Mabanga- Kihanga- Ikuniro 4.5km. Mechanised Road maintenance using force account benefited the following roads:- Ruhinda-Rwengiri 9.5km and Kabuga -Mushunga Road 3.2km Emergencies of Culvert installations at Ruteete along Kijuri-Ruteete Road, Kamirantende along Omukinyinya-Omukishanda Road, Ikuniro crossing along St Francis Ikuniro Road. 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 sub-counties, (Buhunga, Buyanja, Kebisoni, Nyakagyeme, Ruhinda, Bwambara, Nyakishenyi, Nyarushanje ,Bugangari Sub-counties). 3 Months salary paid to 17 staff at District and 2 staff for the Town Councils of Buyanja and Kebisoni.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,115	121,115	100%	30,279	42,518	140%
District Unconditional Grant (Wage)	38,566	38,566	100%	9,641	9,641	100%
Sector Conditional Grant (Non-Wage)	82,549	82,549	100%	20,637	32,877	159%
Development Revenues	393,197	393,197	100%	0	0	0%
Sector Development Grant	373,395	373,395	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	514,312	514,312	100%	30,279	42,518	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,566	38,488	100%	9,641	10,238	106%
Non Wage	82,549	82,549	100%	20,637	42,917	208%
Development Expenditure						
Domestic Development	393,197	393,197	100%	0	126,623	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	514,312	514,234	100%	30,279	179,777	594%
C: Unspent Balances						
Recurrent Balances		78	0%			
Wage		78				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		78	0%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 514,312,000 against the total planned UGX.514,312,000 budgeted for the Financial Year which is 100%. During the quarter, the department received UGX.42,518,000 against UGX.30,279,000 which represents 140%. The over performance was a result of non-wage which was not all received in Quarter Three and was released in quarter Four. The department spent UGX. 514,234,000 out of the total planned expenditure of UGX. 514,312,000 which represents 100%. During the quarter, the department spent UGX.179,777,000 against the planned expenditure UGX 30,279,000 representing 594%. The over performance was a result of the balance brought forward for the previous quarter. The unspent balance was UGX.78,000 which is recurrent and is wage.

Reasons for unspent balances on the bank account

All payments done however COVID-19 pandemic affected the implementation of activities as we worked from home.

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 at Nyamihuku-Nyabubare, Rwesigiro-Kikarara, Kinyamotojo-Bwambara, Nyamitooma-Bikurungu are complete. 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 100%. 4 staff paid salaries for three months in time.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,650	400,933	100%	99,912	106,950	107%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	280,896	280,896	100%	70,224	70,224	100%
Locally Raised Revenues	17,600	13,800	78%	4,400	5,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	17,850	17,833	100%	4,463	8,712	195%
Multi-Sectoral Transfers to LLGs_Wage	52,800	52,800	100%	13,200	13,200	100%
Other Transfers from Central Government	4,000	9,100	228%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	21,504	21,504	100%	5,376	8,564	159%
Development Revenues	1,766	1,766	100%	0	0	0%
District Discretionary Development Equalization Grant	1,000	1,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	766	766	100%	0	0	0%
Total Revenues shares	401,416	402,699	100%	99,912	106,950	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	333,696	290,405	87%	83,424	71,584	86%
Non Wage	65,954	67,237	102%	16,488	27,444	166%
Development Expenditure						
Domestic Development	1,766	1,766	100%	0	766	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	401,416	359,409	90%	99,912	99,794	100%
C: Unspent Balances						
Recurrent Balances		43,290	11%			
Wage		43,290				
Non Wage		0				

Vote:550 Rukungiri District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	43,290	11%	

Summary of Workplan Revenues and Expenditure by Source

The Approved budget was UGX.401,416,000 and realized was UGX.402,699,000 which is 100% of the total planned Annual Budget. During the Financial Year, UGX.9,100,000 was received for wetland restoration as Other Government Transfers. The multi-sectoral transfers were UGX.17,833,000 against UGX.17,850,000 non-wage a and UGX.52,800,000 against UGX.52,800,000 projected which is 100%. During the quarter, the department received UGX.106,950,000 out of the planned UGX.99,912,000 representing 107%. The high percentage was a result of multi-sectoral transfer released during the quarter. The department spent UGX.359,409,000 out of UGX.401,416,000 annual budget which is 90% . During the quarter, UGX.99,794,000 was spent out of planned expenditure of UGX.100,501,000 representing 100%. The unspent balance of UGX.43,290,000 for wages under unconditional grant Wage for staff not yet recruited under Town Council.

Reasons for unspent balances on the bank account

Staff not recruited under Town Council of Rwerere and Bukurungu.

Highlights of physical performance by end of the quarter

3 months salary paid to Natural Resource 14 staff for District and 2 for Town Council, Natural resources office run and managed, 5 monitoring and supervision done in 9 sub counties, Area (90Ha) of trees to be established (planted and surviving) in the 9 sub counties, People (50 Men and 15 Women) participating in tree planting days, 10,000 tree seedlings to be given out to farmers in the District, 160 community members (men and women) training in forestry management district wide, Gave out one saw mill to Rukungiri timber growers and traders association, Monitoring and compliance surveys carried out / inspections undertaken, Ha River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari, No. of community women and men trained in ENR monitoring, 10 Monitoring and compliance surveys undertaken in 9 sub counties, New land disputes settled within the quarter, Trading centres for physical planning inspected, land applications forwarded

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	371,976	308,283	83%	92,994	79,218	85%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	151,295	151,295	100%	37,824	32,824	87%
Locally Raised Revenues	11,000	9,250	84%	2,750	3,750	136%
Multi-Sectoral Transfers to LLGs_NonWage	24,022	18,552	77%	6,005	11,193	186%
Multi-Sectoral Transfers to LLGs_Wage	60,134	60,134	100%	15,034	15,034	100%
Other Transfers from Central Government	64,993	8,521	13%	16,248	1,284	8%
Sector Conditional Grant (Non-Wage)	55,531	55,531	100%	13,883	13,883	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	371,976	308,283	83%	92,994	79,218	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,429	208,047	98%	52,857	47,924	91%
Non Wage	160,546	96,845	60%	40,137	38,133	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	371,976	304,892	82%	92,994	86,056	93%
C: Unspent Balances						
Recurrent Balances						
Wage		3,383				
Non Wage		8				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter4**

Total Unspent	3,391	1%	
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Summary of Workplan Revenues and Expenditure by Source

The total Approved budget was UGX. 371,976,000 and realised was UGX.308,283,000 which was 83% of the annual budget. During the quarter, the department realised UGX.79,218,000 out of the planned UGX.92,994,000 representing 85%. The Other Government Transfers performed low as the Ministry of Gender Labour and Social Development did not release Youth Livelihood operations of UGX.47,500,000. The department spent UGX.304,894,000 of the Annual planned expenditure of UGX.371,976,000 which is 82%. During the quarter, the department spent UGX.86,056,000 out of UGX.92,994,000 representing 93%. The unspent balance was UGX.3,391,000 of which UGX.3,383,000 is wage and UGX,8,000 is non-wage and all recurrent.

Reasons for unspent balances on the bank account

Some activities were not worked on due to COVID 19 restrictions.

Highlights of physical performance by end of the quarter

5 CDOs mentored in Gender issues. Probation office was able to handle 29 social welfare cases. Youth, Women and PWD councils were facilitated to conduct their meetings. 18 UWEP groups supported by Government. 5 inspections done in Buyanja, Bikurungu and Rukungiri MC work places. 7 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 17 Community Based Services (CBS) under District Unconditional Grant wage and 4 Under Urban Unconditional Grant wage staff on payroll. 100 CBOs registered.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,294	129,127	98%	32,823	41,234	126%
District Unconditional Grant (Non-Wage)	42,310	42,310	100%	10,578	8,155	77%
District Unconditional Grant (Wage)	68,984	69,084	100%	17,246	25,346	147%
Locally Raised Revenues	20,000	17,734	89%	5,000	7,734	155%
Development Revenues	10,093	10,093	100%	0	0	0%
District Discretionary Development Equalization Grant	10,093	10,093	100%	0	0	0%
Total Revenues shares	141,387	139,221	98%	32,823	41,234	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,984	60,819	88%	17,246	19,395	112%
Non Wage	62,310	60,039	96%	15,578	20,149	129%
Development Expenditure						
Domestic Development	10,093	10,093	100%	0	2,103	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,387	130,951	93%	32,823	41,647	127%
C: Unspent Balances						
Recurrent Balances						
		8,270	6%			
Wage		8,265				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,270	6%			

Vote:550 Rukungiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 139,221,000 out of the total planned budget of UGX.141,387,000 representing 98% of the total planned budget. During the quarter the Department received UGX.41,234,000 out of expected UGX 32,823.000 representing 126%. The over performance was a result of more funds released in the quarter of UGX.7,734,000 local revenue and UGX.25,346,000 District Conditional Grant Wage. The Department spent UGX.130,951,000 out UGX . 141,387,000 representing 93% of total planned annual expenditure. During the quarter UGX.41,647,000 was spent against UGX.32,823,000 planned which is 127%. The high performance was a result of the balances of the previous quarter. The unspent balance was UGX.8,270,000 which is 6% of which UGX.8,265,000 is wage and UGX.5,000 is non-wage recurrent.

Reasons for unspent balances on the bank account

The funds were utilized other than the wage but all staff were paid accordingly.

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 Three report for 2020/2021 was produced and submitted to MoFPED , Ministry of Local Government and Office of Prime Minister. Coordinated the preparation of the approved budgets and work plans

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,855	115,055	99%	28,964	28,292	98%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	36,584	36,584	100%	9,146	7,501	82%
Locally Raised Revenues	8,000	6,000	75%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,108	13,308	110%	3,027	4,000	132%
Multi-Sectoral Transfers to LLGs_Wage	43,163	43,163	100%	10,791	10,791	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	115,855	115,055	99%	28,964	28,292	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,748	62,898	79%	19,937	15,364	77%
Non Wage	36,108	35,295	98%	9,027	12,121	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	115,855	98,193	85%	28,964	27,485	95%
C: Unspent Balances						
Recurrent Balances						
		16,863	15%			
Wage		16,850				
Non Wage		13				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,863	15%			

Vote:550 Rukungiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.115,855,000 and realised was UGX.115,055,000 which was 99% of the Annual budget. During the quarter Four 2020/2021, the department realised UGX. 28,292,000 out of the planned UGX. 28,964,000 representing 98%. The Lower Local Government received UGX.36,584,000 wage and UGX.13,308,000 non-wage. The department spent UGX.98,193,000 representing 85% of the annual planned expenditure of UGX .115,855,000. During the quarter, the department spent UGX.27,485,000 out of UGX.28,964,000 representing 95%. The unspent balance was UGX.16,863,000 which is 15% and all was recurrent. This includes UGX.16,850,000 and UGX.13,000 wage and non-wage respectively.

Reasons for unspent balances on the bank account

Fends were used other than the wages which could not be utilized as all staff were paid.

Highlights of physical performance by end of the quarter

46 Internal department audits conducted 7 in 8 departments , 6 H/C ii , 4H/C iii, 2 H/C iv ,1 NGO Hospital, 7 primary schools,1 secondary school, 9 audits in 9 sub-counties and , 2 Rural water projects, 5 DDEG and PAF projects 2 Roads

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,590	50,490	100%	12,648	14,723	116%
District Unconditional Grant (Wage)	34,702	34,602	100%	8,676	10,751	124%
Sector Conditional Grant (Non-Wage)	15,888	15,888	100%	3,972	3,972	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,590	50,490	100%	12,648	14,723	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,702	32,308	93%	8,676	8,592	99%
Non Wage	15,888	15,887	100%	3,972	3,991	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,590	48,194	95%	12,648	12,583	99%
C: Unspent Balances						
Recurrent Balances		2,296	5%			
Wage		2,295				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,296	5%			

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX.50,490,000 out of the total planned budget UGX. 50,590,000 representing 100% of the total planned budget. During the quarter the Department received UGX.14,723,000 out of expected UGX.12,648,000 representing 116%. The release was within the limits of the quarter. The funds were released as expected to cover the wage allocation for the Financial Year. The department spent UGX.48,194,000 out UGX. 50,590,000 representing 95% of total planned expenditure. During the quarter the department spent UGX.12,583,000 against UGX.12,648,000 of the projected which is 99% of the quarterly out turn. The performance of the expenditure was as expected. The unspent balance was UGX.2,296,000 all recurrent of which UGX.2,295,000 was wage and UGX.1,000 was recurrent non-wage.

Vote:550 Rukungiri District**Quarter4**

Reasons for unspent balances on the bank account

All the funds were released as expected and utilized accordingly other than the wage where all staff in post were paid and let a balance..

Highlights of physical performance by end of the quarter

8 cooperatives were supervised ie. Nyarwanya,Buyanja,Bikurungu,Nyakibale,Bwanda,Rubabo Peoples,Kigezi growers and Buyawo Cooperative groups assisted for registration and registered Rwamagaya catholic sacco and Obuntu nation cooperative Attended Annual 6 General Meetings for Ruhinda producer cooperative,Nyakagyeme producer cooperative, Buhunga Producer cooperative, Nyarwanya,Bikurungu and Rukungiri Tomato farmers 6 Hotels were visited and inspected ie. Okapi,Skylite,Heritage,Rollycon,Riverside and Palm Royal 3 Months salary paid to staff on payroll.

Vote:550 Rukungiri District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	36 Senior Management meetings held. 12 Months Pension paid and Gratuity. 4 Quarterly review with the LLGs held at District Headquarters. Subscription paid ULGA. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district. Administration office run and managed. Airtime for Internet connection procured.	36 Senior Management meetings held. 12 Months Pension paid and Gratuity. 3 Quarterly review with the LLGs held at District Headquarters. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.		9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. Subscription paid ULGA. 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	3,016,917	100 %		752,323
213002 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %		3,000
213004 Gratuity Expenses	1,650,300	1,648,399	100 %		455,497
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %		365
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		175
221009 Welfare and Entertainment	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		400
221017 Subscriptions	6,500	6,500	100 %		2,190

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222001 Telecommunications	600	598	100 %	232
222002 Postage and Courier	51	51	100 %	0
223005 Electricity	11,000	11,000	100 %	2,750
223006 Water	1,100	1,100	100 %	837
224004 Cleaning and Sanitation	1,000	1,000	100 %	269
225001 Consultancy Services- Short term	6,000	6,000	100 %	3,472
227001 Travel inland	64,895	64,893	100 %	14,558
228002 Maintenance - Vehicles	8,600	8,592	100 %	1,282
282101 Donations	267,608	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,226,532	1,218,473	99 %	339,244
321617 Salary Arrears (Budgeting)	82,372	82,372	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,357,170	6,078,356	96 %	1,576,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,357,170	6,078,356	96 %	1,576,593

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

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Non Standard Outputs:		4 Wage performance for departments prepared and submitted for LGOBT/PBBS to MoFPED.	12 Months Salary paid to staff. 3 Wage performance for departments prepared and submitted for PBS to MoFPED.	1 Wage performance for departments prepared and submitted for PBBS to MoFPED.	1 Wage performance for departments prepared and submitted for PBBS to MoFPED.
		HRM office run and managed.	12 months salary paid to 118 staff under District	HRM office run and managed.	HRM office run and managed.
		Staff to be trained identified on equal opportunity basis,	Unconditional Grant wage and 42 under urban unconditional Grange wage.	Staff to be trained identified on equal opportunity basis,	Staff to be trained identified on equal opportunity basis,
		12 Monthly pay change reports prepared and submitted to MoPS kampala.	12 Months paylips and payroll printed and displayed on public notice boards.	3 Monthly pay change reports prepared and submitted to MoPS kampala.	3 Monthly pay change reports prepared and submitted to MoPS kampala.
		12 Monthly Pension files submitted to MoPS for inclusion on the payroll.		12 Monthly Pension files submitted to MoPS for inclusion on the payroll.	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.
		12 Months paylips and payroll printed and displayed on public notice boards.		3 Months paylips and payroll printed and displayed on public notice boards.	3 Months paylips and payroll printed and displayed on public notice boards.
211101	General Staff Salaries	620,295	621,805	100 %	166,749
221009	Welfare and Entertainment	1,200	1,200	100 %	300
222001	Telecommunications	800	792	99 %	210
224004	Cleaning and Sanitation	3,200	3,200	100 %	820
227001	Travel inland	8,941	8,941	100 %	2,341
	Wage Rect:	620,295	621,805	100 %	166,749
	Non Wage Rect:	14,141	14,133	100 %	3,671
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	634,436	635,938	100 %	170,420
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	(4) No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan		(Yes) Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan

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Non Standard Outputs:	2 staff trained in career development. 100 Staff inducted at District Headquarters. 4 monitoring and review of CBG implementation. 4 Meeting of rewards and sanctions held. 4 Meeting of rewards and sanctions held.	4 Meeting of rewards and sanctions held. 2 monitoring and review of CBG implementation.	1 monitoring and review of CBG implementation. 1 Meeting of rewards and sanctions held. 1 Meeting of rewards and sanctions held.	1 monitoring and review of CBG implementation. 1 Meeting of rewards and sanctions held.
221002 Workshops and Seminars	2,586	2,586	100 %	1,979
221003 Staff Training	7,112	7,112	100 %	1,604
221009 Welfare and Entertainment	233	227	98 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	217
227001 Travel inland	2,500	2,499	100 %	33
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,931	12,924	100 %	3,833
External Financing:	0	0	0 %	0
Total:	12,931	12,924	100 %	3,833
Reasons for over/under performance:	COVID-19 pandemic affected the activities which were to be conducted in the quarter. The funds were released as expected and utilized accordingly.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties. 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 sub-counties.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties. 1 National and District celebration held -(Labour day)	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi sub-counties.
211101 General Staff Salaries	0	205,225	0 %	51,106
221009 Welfare and Entertainment	8,500	8,500	100 %	1,103

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227001 Travel inland	1,500	1,500	100 %	144
Wage Rect:	0	205,225	0 %	51,106
Non Wage Rect:	10,000	10,000	100 %	1,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	215,225	2152 %	52,353

Reasons for over/under performance: The funding was availed as expected. COVID-19 affected the celebrations on the national Functions.

Output : 138109 Payroll and Human Resource Management Systems

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	6,104	100 %	2,944
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100 %	4,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,104	18,104	100 %	7,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,104	18,104	100 %	7,773

Reasons for over/under performance: The funds were released and utilized as planned. The payroll display done monthly and removed after the quarter because of limited space .

Output : 138111 Records Management Services

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	1,700	100 %	425
221011 Printing, Stationery, Photocopying and Binding	600	533	89 %	139
227001 Travel inland	1,700	1,700	100 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,932	98 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,932	98 %	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.

Output : 138112 Information collection and management

N/A

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Internet servicing and website update.	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	500	100 %	250
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	625
Reasons for over/under performance:	Lack of space that can display all the mandatory notices. Lack of transport to cover all the sub-counties and Town Council to display mandatory notices.			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Physical Planning for Bikurungu Town Council done	Physical Planning for Bikurungu Town Council is at level of display to the public.	Physical Planning for Bikurungu Town Council done	Physical Planning for Bikurungu Town Council is at level of display to the public.
312101 Non-Residential Buildings	100,000	100,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	0
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	0
Reasons for over/under performance:	There was late award of the contract because the procurement requisition was submitted late by the Town Clerk Bikurungu Town Council.			
Total For Administration : Wage Rect:	620,295	827,030	133 %	217,856
Non-Wage Reccurent:	6,405,416	6,126,525	96 %	1,590,908
GoU Dev:	112,931	112,924	100 %	3,833
Donor Dev:	0	0	0 %	0
Grand Total:	7,138,642	7,066,479	99.0 %	1,812,597

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) 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.		()	(2020-08-31)Annual Performance Report for 2018/19 submitted
Non Standard Outputs:	12 Months salaries paid to staff.	12 Months salaries paid to 27 staff under District		3 Months salaries paid to staff.	3 Months salaries paid to staff (27 District and sub-county staff and 9 Town Council staff).
	12 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,	Unconditional Grant Wage and 9 staff under Urban Unconditional Grant wage .		3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,	3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,
	Procurement of accountability materials for District and sub-counties.	12 consultation visits with MoFPED,MoLG and OAG regional office,		Procurement of accountability materials for District and sub-counties.	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.		Board of survey for 2019/2020 conducted in all departments and units at district.	Departmental run activities coordinated and managed.
	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.	Subscription of CFO Association paid. 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.		Subscription of CFO Association paid. 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	196,490	187,210	95 %		48,948
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %		370
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		950
221009 Welfare and Entertainment	2,000	2,000	100 %		630
221011 Printing, Stationery, Photocopying and Binding	14,000	13,998	100 %		1,503
221012 Small Office Equipment	200	200	100 %		200
221017 Subscriptions	1,000	1,000	100 %		1,000

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224004 Cleaning and Sanitation	500	500	100 %	300
227001 Travel inland	24,049	24,049	100 %	7,190
228002 Maintenance - Vehicles	2,000	2,000	100 %	55
Wage Rect:	196,490	187,210	95 %	48,948
Non Wage Rect:	46,709	46,706	100 %	12,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,199	233,917	96 %	61,147

Reasons for over/under performance: Lack of sound means of transport as the available vehicle is very old and expensive to maintain. COVID-19 affected the activities of the department.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(133213.908) Value of Local Service Tax to be collected	(152664.71) Value of Local Service Tax to be collected	(33303.477)Value of Local Service Tax to be collected	(2802.29)Value of Local Service Tax to be collected
Value of Hotel Tax Collected	(3183.500) Value of Hotel Tax to be collected	(110) Value of Hotel Tax to be collected	(795.875)Value of Hotel Tax to be collected	(70)Value of Hotel Tax to be collected
Value of Other Local Revenue Collections	(640536.362) Value of other Local revenue to be collected	(472843.583) Value of other Local revenue to be collected	(160134.0905)Value of other Local revenue to be collected	(96690.272)Value of other Local revenue to be collected

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Non Standard Outputs:		2 Radio presentations made on radio Boona on revenue mobilisation and Gender issues.	3 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.	1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.	1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.
		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).	2 Local Revenue mobilisation in 4 sub-counties done (Buyanja, Kebisoni, Nyakagyeme and Buhunga Nyakishenyi, Nyarushanje, Ruhinda and Bwambara).		1 Radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.
		4 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 and Rukungiri on revenue mobilisation and Gender issues.		
		2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .			
		2 Revenue assessment and collection monitored in sub-counties. Bench-marking on Local Revenue collection and Management done in Kiruhura District and Ibanda District			
221014	Bank Charges and other Bank related costs	0	2,535	0 %	296
221017	Subscriptions	300	300	100 %	300
227001	Travel inland	14,724	14,724	100 %	6,427
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,024	17,559	117 %	7,023
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,024	17,559	117 %	7,023
Reasons for over/under performance:		Lack of sound means of transport as the available vehicle is very old and expensive to maintain. COVID-19 affected the operations of businesses and market.			
Output : 148103 Budgeting and Planning Services					

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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	()	(2021-05-31)As date of annual workplan approved by the District Council
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 done	()	(2021-03-25)As date for Presenting draft Budget and Annual workplan to the Council done
Non Standard Outputs:	Submission of Approved Budget Estimates and Annual Workplan to MoFPED,MoLG and LGFC. Local Revenue Enhancement Plan and Charging policy 2021//2022 prepared and submitted to Council. Data from Sub-counties for Budget collected and analysed.	Data from Sub-counties for Budget collected and analysed for use in Draft and Approved Budget 2021/2022.	Data from Sub-counties for Budget collected and analysed.	Data from Sub-counties for Budget collected and analysed for use in Approved Budget 2021/2022.
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,919
222001 Telecommunications	1,200	1,200	100 %	880
227001 Travel inland	8,300	8,300	100 %	3,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	15,500	100 %	6,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	15,500	100 %	6,457
Reasons for over/under performance:	Late releases of the Guidelines of Parish Model to start on the Annual workplan 2021/2022 affected its submission and many changes of the IPFS from time to time.			
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	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance:	Returns were made in time and need to reconcile with the Uganda Revenue Authority not only for VAT but for Withholding Tax and Pay As You Earn to have no tax liability.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 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.	9 departments computers ,laptops and photocopiers serviced.		9 departments computers ,laptops and photocopiers serviced.	9 departments computers ,laptops and photocopiers serviced.
	Final Accounts for 9 LLGs prepared and submitted to OAG.	Prepared and submitted 4 Quarterly expenditure report . Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.		Prepared and submitted 1 Quarterly expenditure report . Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.	Prepared and submitted 1 Quarterly expenditure report . Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.
	9 departments computers ,laptops and photocopiers serviced.				
	Prepared and submitted 4 Quarterly expenditure reports .				
	4 Quarterly reports prepared and submitted to MoFPED,OPM and MoLG.				
	Sub accountants mentored in the preparation of Financial Statements and reports.				
	4 Quarterly financial accountabilities and activity reports reviewed and verified.				
	Responses to queries raised by Auditor General and inspection teams prepared and submitted.				
211101 General Staff Salaries	0	68,112	0 %		12,815

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227001 Travel inland	8,605	8,605	100 %	2,935
Wage Rect:	0	68,112	0 %	12,815
Non Wage Rect:	8,605	8,605	100 %	2,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,605	76,717	892 %	15,750
Reasons for over/under performance: The outputs and activities were done as expected since the funds were released in time.				
Output : 148106 Integrated Financial Management System				
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.
	3 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.	3 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	30,000	100 %	13,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	13,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	13,110
Reasons for over/under performance: The funds were released as expected. There is need to procure the UPS for the computers to protect them but the funding is not enough to cover the costs.				
Total For Finance : Wage Rect:	196,490	255,322	130 %	61,763
Non-Wage Reccurent:	121,838	124,370	102 %	47,723
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	318,329	379,691	119.3 %	109,486

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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	281,034	100 %		170,964
221008 Computer supplies and Information Technology (IT)	300	300	100 %		75
221009 Welfare and Entertainment	1,000	1,000	100 %		286
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	3,800	3,800	100 %		1,050
224004 Cleaning and Sanitation	400	392	98 %		150
227001 Travel inland	26,833	25,653	96 %		2,171
Wage Rect:	0	0	0 %		0
Non Wage Rect:	314,373	313,179	100 %		174,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,373	313,179	100 %		174,946
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					

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Non Standard Outputs:	12 Months salary paid to staff on payroll as a right.	12 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 2021/2022 prepared and submitted to PPDA.	Procurement Plan for 2022/2023 prepared and submitted to PPDA.	Procurement Plan for 2021/2022 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	23,853	99 %	5,406
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	600	600	100 %	301
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	225
227001 Travel inland	2,600	2,599	100 %	880
Wage Rect:	24,048	23,853	99 %	5,406
Non Wage Rect:	5,000	4,999	100 %	2,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,048	28,852	99 %	7,811
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

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Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission and staff.	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 retainer fees to members of DSC.	8 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.	4 District Service Commission (DSC)meetings 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	38,019	72 %	12,917
221004 Recruitment Expenses	19,968	19,968	100 %	3,355
221007 Books, Periodicals & Newspapers	1,460	1,459	100 %	364
221008 Computer supplies and Information Technology (IT)	993	993	100 %	507
221009 Welfare and Entertainment	1,800	1,800	100 %	451
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700	100 %	1,090
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	1,800	1,800	100 %	450
223006 Water	500	500	100 %	325
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	28,576	28,576	100 %	8,927
Wage Rect:	52,472	38,019	72 %	12,917
Non Wage Rect:	57,597	57,596	100 %	15,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,069	95,614	87 %	28,737
Reasons for over/under performance:	COVID-19 disease affected the operations of the District Service Commission(DSC) as recruitment of Staff .Expiry of the term of some members and appointing new ones 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	(39)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.	(1) Land Board meetings held at District.	(1)Land Board meetings held at District.	(1)Land Board meetings held at District.

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Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	Follow up of the approval of Land Board Members done.	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	Follow up of the approval of Land Board Members 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	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	300	298	99 %	98
227001 Travel inland	6,529	6,528	100 %	1,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,129	7,126	100 %	2,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,129	7,126	100 %	2,224
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)	(5) Queries reviewed	()	(0)Queries reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(3) LG PAC reports discussed by Council	(1)LG PAC reports discussed by Council	(2)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). Assorted office stationery and supplies to support office operation procured.	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.	1 Report prepared and Submitted to Ministry of Local Government.
221009 Welfare and Entertainment	500	498	100 %	179
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	336
222001 Telecommunications	300	300	100 %	76

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227001	Travel inland	11,863	11,863	100 %	2,753
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,263	13,261	100 %	3,344
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,263	13,261	100 %	3,344
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.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(6) Council minutes with relevant resolutions.		(1)Council minutes with relevant resolutions.	(2)Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated.	District Chairperson and Executive facilitated.		District Chairperson and Executive facilitated.	facilitated.
	Salary for elected political leaders	12 months Salary for elected political leaders paid.		Salary for elected political leaders	Salary for elected political leaders
	12 Executive Committee meetings conducted.	12 Executive Committee meetings conducted.		3 Executive Committee meetings conducted.	3 Executive Committee meetings conducted.
211101	General Staff Salaries	187,516	179,277	96 %	73,702
221007	Books, Periodicals & Newspapers	1,460	1,460	100 %	422
221008	Computer supplies and Information Technology (IT)	600	595	99 %	150
221009	Welfare and Entertainment	3,000	1,743	58 %	255
221011	Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	1,000
222001	Telecommunications	300	300	100 %	113
223006	Water	800	798	100 %	216
224004	Cleaning and Sanitation	600	600	100 %	150
227001	Travel inland	32,962	32,955	100 %	5,940
228002	Maintenance - Vehicles	6,347	6,344	100 %	3,446
282101	Donations	2,000	2,000	100 %	0
	Wage Rect:	187,516	179,277	96 %	73,702
	Non Wage Rect:	50,569	49,293	97 %	11,692
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	238,085	228,571	96 %	85,395
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.			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:		Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 6 council meetings and held .	Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 2 council meetings and held .
		6 Standing committee meetings to be held and facilitated.		1 Standing committee meetings to be held and facilitated.	
227001	Travel inland	99,500	83,278	84 %	34,169
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	99,500	83,278	84 %	34,169
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,500	83,278	84 %	34,169
Reasons for over/under performance:		Councillors were able to sit without even being paid as the cash flow for local revenue was not good due to COVID-19 Pandemic.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Advert for services, supplies and works done.			
281502	Feasibility Studies for Capital Works	2,000	2,000	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	2,000	100 %	800
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	800
Reasons for over/under performance:					
	Total For Statutory Bodies : Wage Rect:	264,035	241,149	91 %	92,025
	Non-Wage Reccurent:	547,431	528,732	97 %	244,600
	GoU Dev:	2,000	2,000	100 %	800
	Donor Dev:	0	0	0 %	0
	Grand Total:	813,466	771,881	94.9 %	337,426

Vote:550 Rukungiri District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 Months salary Payment of agric extension staff at sub-counties and town council done.	12 months salaries for agric extension staff at sub counties and town councils paid		3 Months salary Payment of agric extension staff at sub-counties and town council done.	3 months salaries paid for agric extension staff at sub counties and town councils
211101 General Staff Salaries	510,934	716,769	140 %		220,809
Wage Rect:	510,934	716,769	140 %		220,809
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	510,934	716,769	140 %		220,809
Reasons for over/under performance:	Interruption of COVID 19 pandemic Banana rust thrips				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4,680 farmers trained in yield enhancing farming technologies, agricultural statistical data, agricultural stakeholders along the value chain registered, 4,680 farmers and farmer groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 390 farmer groups and organizations to facilitate extension, input distribution and marketing. 75 parish and 13 sub county demonstration sites set up.	Carried out 2,970 farm visits, conducted 854 trainings, profiled 4,872 farmers and 317 farmer groups, trained 7,675 households in yield enhancing technologies, carried out 75 demonstrations at parish level, set up 13 demo sites at sub county level.		1170 farmers trained in yield enhancing farming technologies, agricultural statistical data, agricultural stakeholders along the value chain registered, 4,680 farmers and farmer groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 390 farmer groups and organizations to facilitate extension, input distribution and marketing. 75 parish and 13 sub county demonstration sites set up.	3340 farmers trained in yield enhancing technologies, 273 farm visits made, 65 farmer groups profiled, 13 demo sites set up
221011 Printing, Stationery, Photocopying and Binding	5,200	5,200	100 %		1,300
222001 Telecommunications	5,200	5,200	100 %		1,300

Vote:550 Rukungiri District

Quarter4

224006 Agricultural Supplies	10,400	10,400	100 %	2,600
227001 Travel inland	230,800	230,800	100 %	57,700
228002 Maintenance - Vehicles	10,400	10,400	100 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,000	262,000	100 %	65,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,000	262,000	100 %	65,500

Reasons for over/under performance: Most activities disrupted by COVID 19 pandemic control measures

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 582 h/c against LSD, 1670 dogs and 52 cats against rabies, carried out 31 disease surveillance days, issued movement permits for 1,731 animals, held 05 staff meetings, inspected 1,732 h/c, 2546 goats, 1307 sheep, 470 pigs and cleared for human consumption, trained 780 livestock farmers, made 19 visits to livestock markets and made 13 supervision visits	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 1097 dogs & 14 cats against rabies in Nyakagyeme S/C, Permitted 511 livestock animals to move, Inspected 523H/C, 698 goats, 401 sheep & 121 pigs for human consumption, trained 99 livestock farmers, carried out 12 surveillance days. Held 1 staff meeting, carried out 8 visits to livestock markets. 6 supervision visits carried out
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221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	500	500	100 %	496
227001 Travel inland	11,533	11,533	100 %	2,883
228002 Maintenance - Vehicles	1,625	1,616	99 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,158	14,149	100 %	4,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,158	14,149	100 %	4,539

Vote:550 Rukungiri District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Interruption by COVID 19 pandemic Tick resistance to acaricides					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	01 annual and 04 quarterly work plans and reports made 60 fish farmers trained in good aquaculture processes and 60 farm visits carried out. 04 Landing site inspections made. 48 fisheries data collection supervision days. 01 motorcycle repaired and maintained Aquaculture data analyzed 04 surveillances of fish breeding grounds conducted Landing site committee meetings held Fisheries stakeholders trained in post harvest handling 100 fisheries licenses processed	Conducted 04 Fish farmers' trainings (14 F & 59 M), registered 17 new fish farmers and their production units, harvested 2,249 kgs of farmed fish worth 33,735,000/= shillings, 05 breeding zone surveillances, 04 fish landing inspections & 48 CAS data collection days at Rwenshama landing site done and 91.9tons of fish worth 527.7 million landed, made 68 fish farmer visits, held 04 meetings with facility management committees, stocked 09 fish ponds with 23,000 tilapia and 2,500 clarias fingerlings		01 training in good aquaculture processes and 60 farm visits carried out. 01 annual and 01 quarterly work plans and reports made 01 Landing site inspections made. 3 fisheries data collection days. 01 motorcycle repaired and maintained Aquaculture data analyzed 04 surveillances of fish breeding grounds conducted Landing site committee meetings held Fisheries stakeholders trained in post harvest handling 100 fisheries licenses processed	01 Fish farmers training (04 females and 28 males) carried out. 02 new fish farmers registered. 09 fish ponds stocked with 23,000 tilapia and 2,500 clarias fingerlings , 862 kgs of farmed fish worth 12,930,000/= shillings harvested, 01 breeding zones surveillance carried out at Rwenshama landing site, 01 fish landing inspection made, 22 fish farmer visits made, 12 CAS data collection days supervised at rwenshama landing site, 01 meeting with Facility management committees held
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	7,858	7,852	100 %		1,958
228002 Maintenance - Vehicles	600	600	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,858	8,852	100 %		2,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,858	8,852	100 %		2,508
Reasons for over/under performance: Covid19 disease has affected service delivery					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:550 Rukungiri District

Quarter4

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	Sensitized 990 people, registered 385 farmers, carried out 241 farm visits and held farmer field visits for Micro scale irrigation, conducted 03 trainings for gov’t and IPs staff, trained 49 farmers on small scale water harvesting and irrigation, 15 ToR for irrigation structures developed, supervised 23 members of staff, trained 42 farmers & carried out 25 follow ups on land use mgt, established 3 micro irrigation demo sites, trained 93 farmers on the control of pests and diseases.	study visits for farmers and farmer groups organised, demonstration plots established an maintained, resources for extension properly managed	Established 3 micro irrigation demo plots, carried out, 139 farm visits carried out, 53 farmers trained on the control of pests and diseases, 5 follow ups on land use management, 13 staff members supervised, Held farmer field visits for farmers to participate in micro irrigation program
222001	Telecommunications	600	600	100 %	150
227001	Travel inland	11,955	11,953	100 %	2,994
228002	Maintenance - Vehicles	4,625	4,625	100 %	1,156
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,179	17,177	100 %	4,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,179	17,177	100 %	4,300
Reasons for over/under performance:		COVID 19 pandemic disrupted several activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) 01 honey warmer procured,20 protective gear procured,20 hives procured and 01 laptop procured	(10) 10 tsetse fly traps monitored and maintained in Bwambara subcounty	()	(5)5 tsetse fly traps monitored and maintained in Bwambara subcounty

Vote:550 Rukungiri District

Quarter4

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	Carried out 16 trainings on postharvest handling (267 bee keepers trained), made 16 farmer field visits, production data collected from 123 bee keepers (1,995 local hives, 689 KTB colonized, 58 langstroths, 6,607 kgs of honey, 105 kgs of bee wax and 10 kgs of propolis harvested), profiled 73 beekeepers and 13 farmer groups, visited 47 beekeepers, monitored 10 tsetse fly traps monitored and trained 29 community members on vermin and tsetse fly control in Bwambara sub county	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	Conducted 2 trainings on post harvest handling of bee products and 5 farm visits for bee keepers conducted, 47 beekeepers visited, data from 30 beekeepers and 1 groups collected, 3 groups and 25 beekeepers profiled
221012 Small Office Equipment	230	230	100 %	105
222001 Telecommunications	250	250	100 %	250
227001 Travel inland	7,967	7,959	100 %	1,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,447	8,439	100 %	2,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,447	8,439	100 %	2,343
Reasons for over/under performance:	COVID 19 pandemic limited activities to be carried out.			

Output : 018209 Support to DATICs

N/A

Vote:550 Rukungiri District

Quarter4

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 49 spraying days, treated 32 h/c for tick borne diseases, procured assorted animal drugs and mineral lick, repaired cattle crush, held 01 sectoral committee at the farm, procured 50 cattle ear tags and 50 goat ear tags, tagged 26 h/c and 23 goats, repaired cattle night boma, dewormed 78H/C, 56 goats, made 3 supervisory visits, castrated 08 yearling bulls, repaired perimeter fence, held 01 farm management committee meeting	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, 08 H/C treated for tick borne diseases, 10% of perimeter fence repaired, 78H/C, 56 goats dewormed, 3 supervisory visits made, assorted animal drugs and mineral lick procured.
223006 Water	150	150	100 %	38
224006 Agricultural Supplies	3,622	3,622	100 %	1,738
227001 Travel inland	1,228	1,228	100 %	532
228004 Maintenance – Other	3,000	3,000	100 %	2,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	4,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	4,579

Reasons for over/under performance: Tick resistance to acaricides

Output : 018212 District Production Management Services

N/A

Vote:550 Rukungiri District

Quarter4

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	Paid 12 months salaries for production staff, facilitated agricultural extension workers and parish chiefs to carry out their work, conducted 04 planning and extension staff capacity building meetings, carried out 03 joint monitoring events, compiled 04 quarterly performance report and submitted to MAAIF, paid for all office utility bills, serviced and maintained 01 departmental vehicle, carried out 1 exchange visit and 01 study tour to Bushenyi District to benchmark fish farming	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' salaries of Hqtr staff paid Agric extension workers and parish chiefs facilitated to carry out extension services 1 exchange visit carried out Conducted 1 joint monitoring event of agricultural programs, held two capacity building meetings with staff, Serviced departmental vehicle
211101 General Staff Salaries	150,932	150,710	100 %	39,565
221002 Workshops and Seminars	15,120	15,120	100 %	3,845
221007 Books, Periodicals & Newspapers	720	720	100 %	180
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,998	100 %	499
222001 Telecommunications	450	450	100 %	113
223005 Electricity	2,000	2,000	100 %	556
223006 Water	200	200	100 %	100
227001 Travel inland	48,504	48,504	100 %	12,127
228002 Maintenance - Vehicles	5,619	5,619	100 %	1,419
Wage Rect:	150,932	150,710	100 %	39,565
Non Wage Rect:	76,613	76,611	100 %	19,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,545	227,321	100 %	58,903

Reasons for over/under performance: Most activities disrupted by COVID 19 pandemic

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:550 Rukungiri District

Quarter4

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, 01 motorcycle, 02 laptops, 1,480 dozes of rabies vaccine, 6 honey harvesting kits, irrigation equipment and materials for 3 demo sites.	01 projector, 01 laptop computer procured	Procured 1,480 dozes of rabies vaccine, 2 laptop, 6 honey harvesting kits
281504 Monitoring, Supervision & Appraisal of capital works	12,615	12,615	100 %	7,085
312201 Transport Equipment	18,000	18,000	100 %	170
312202 Machinery and Equipment	71,487	124,272	174 %	115,519
312213 ICT Equipment	4,200	4,200	100 %	0
312301 Cultivated Assets	23,777	23,777	100 %	7,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,080	182,865	141 %	130,290
External Financing:	0	0	0 %	0
Total:	130,080	182,865	141 %	130,290
Reasons for over/under performance:	Several processes delayed by interruptions of COVID 19 pandemic			
Total For Production and Marketing : Wage Rect:	661,866	867,479	131 %	260,374
Non-Wage Reccurent:	395,254	395,227	100 %	103,107
GoU Dev:	130,080	182,865	141 %	130,290
Donor Dev:	0	0	0 %	0
Grand Total:	1,187,201	1,445,571	121.8 %	493,771

Vote:550 Rukungiri District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.		Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.
	Child days and mass immunisation done.	Child days and mass immunisation done.		Child days and mass immunisation done.	Child days and mass immunisation done.
	Community sensitised on birth registration and child protection.	Increased Utilization of Maternal Child Health (MCH) Community sensitised on birth registration and child protection.		Community sensitised on birth registration and child protection.	Increased Utilization of Maternal Child Health (MCH) Community sensitised on birth registration and child protection.
221002 Workshops and Seminars	136,500	1,620	1 %		0
227001 Travel inland	843,500	105,905	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	980,000	107,525	11 %		0
Total:	980,000	107,525	11 %		0
Reasons for over/under performance: The funding was not as expected which affected the implementation of activities. 11% of the funds were received. COVID-19 affected funding especially external financing.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	12 Months salary paid to 405 Medical and Non medical staff.	12 Months salary paid to 386 Medical and Non medical staff.		3 Months salary paid to 405 Medical and Non medical staff.	3 Months salary paid to 386 Medical and Non medical staff.
	Result Based Financing for the District activities supported.	2 performance Review was done. Supervision done in 25 Health Facilities. Did quarterly Extended District Health Management Team verification in 20 Health Facilities.			1 performance Review was done. Supervision done in 25 Health Facilities. Did quarterly Extended District Health Management Team verification in 20 Health Facilities.
211101 General Staff Salaries	4,188,328	3,865,271	92 %		980,936
211103 Allowances (Incl. Casuals, Temporary)	0	39,995	0 %		14,505
221009 Welfare and Entertainment	0	15,998	0 %		13,998

Vote:550 Rukungiri District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	104,600	8,785	8 %	7,285
227004 Fuel, Lubricants and Oils	1,200	23,997	2000 %	10,354
Wage Rect:	4,188,328	3,865,271	92 %	980,936
Non Wage Rect:	106,600	88,775	83 %	46,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,294,928	3,954,046	92 %	1,027,078
Reasons for over/under performance: Lack of sound vehicle as most of the activities are field based and department has one sound vehicle and rely on staff vehicles for field work.				
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	(72162) Out patients that visited the NGO Basic health facilities. HC ii- 42663 HC iii- 23987 Hciv- 5509	(15751) Out patients that visited the NGO Basic health facilities. HC ii- 9394 HC iii- 5026 Hciv- 1331	(22234) Out patients that visited the NGO Basic health facilities. HC ii- 13341 HC iii- 7171 Hciv- 1722
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	(10817) Inpatients that visited the NGO Basic health facilities. HC ii-786 HC iii- 4616 HC iv- 5415	(171) Inpatients that visited the NGO Basic health facilities. HC ii-434 HC iii- 760 HC iv- 377	(2579) Inpatients that visited the NGO Basic health facilities. HC ii- 294 HC iii- 1506 HC iv- 779
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	(2854) Deliveries conducted in NGO Basic health facilities. HC -ii- 277 HC-iii- 1700 HC-iv- 877	(2910) Deliveries conducted in NGO Basic health facilities. HC -ii-122 HC-iii-230 HC-iv- 157	(832) Deliveries conducted in NGO Basic health facilities. HC -ii- 56 HC-iii- 518 HC-iv- 258
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	(3830) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1154 HC iii- 1908 HC iv- 768	(875) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 342 HC iii- 466 HC- iv 66	(1024) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 295 HC iii- 509 HC iv- 220
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	86,585	86,585	100 %	27,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,585	86,585	100 %	27,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,585	86,585	100 %	27,483

Vote:550 Rukungiri District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The unaffordable user fees by community and low funding from Government has led to low utilization of (Out Patient Department(OPD) and deliveries in such facilities. COVID-19 affected the operations of the facilities.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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.	(12) Trained health related training sessions held.		(4)Trained health related training sessions held.	(3)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	(375415) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 191350 HC iii- 119368 Hc iv - 64697		(93005)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-15948 HC iii- 21734 Hc iv -55324	(99867)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 51836 HC iii- 32239 Hc iv - 15792
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	(12029) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 4474 HC iv- 7555		(1626)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 527 HC iv-1099	(2965)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1244 HC iv- 1721
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	(8114) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 95 HC iii- 3833 HC iv- 4186		(1461)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 15 HC iii- 588 HC iv- 858	(2231)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 0 HC iii- 1059 HC iv- 1172
% 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	(8208) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3027 HC iii- 3591 HC- iv - 1590		(1932)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 816 HC iii- 642 HC- iv - 474	(2063)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 762 HC iii- 921 HC- iv - 380

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	368,686	368,686	100 %	117,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,686	368,686	100 %	117,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,686	368,686	100 %	117,024

Reasons for over/under performance: Insufficient funds to have H/C iv to maintain ambulances and support to LLUs. Lack of critical staff and equipment in H/C iv radiographers, staff to work on ultra-sound scans and dental kits and chairs despite availability of Dental Officers.

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG.	4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.	Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG.	Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG.
	4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.	Kebisoni H/C iv Fencing and gate completed.	4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.	4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.
	Kebisoni H/C iv Fencing and gate completed.		Kebisoni H/C iv Fencing and gate completed.	Kebisoni H/C iv Fencing and gate completed.
	DHO Building face lifted.		DHO Building face lifted.	DHO Building face lifted.
312104 Other Structures	155,787	155,787	100 %	69,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,787	155,787	100 %	69,737
External Financing:	0	0	0 %	0
Total:	155,787	155,787	100 %	69,737

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. COVID-19 pandemic affected the operations of the department.

Output : 088180 Health Centre Construction and Rehabilitation

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	306,735	337 %	246,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,100	306,735	337 %	246,813
External Financing:	0	0	0 %	0
Total:	91,100	306,735	337 %	246,813

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	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. There is need to allocated funds in 2021/2022 to complete the project to safeguard staff and property.				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(2) Kisiizi Health Centre iii repaired and face lift done. Bwambara Health Centre iii repaired and face lift done.	(1) Bwambara Health Centre iii repaired and face lift done.	()		(1)Bwambara Health Centre iii repaired and face lift done.
Non Standard Outputs:	N/A				N/A
312101 Non-Residential Buildings	0	73,760	0 %		73,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	73,760	0 %		73,760
External Financing:	0	0	0 %		0
Total:	0	73,760	0 %		73,760

Reasons for over/under performance: The release of funds were as expected. There is need for increase funding to have Health facilities face lifted.

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

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	(13551) npatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-7010 Nyakibale Hospital-6541	(3402)Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-1740 Nyakibale Hospital-1661	(4007)npatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-1882 Nyakibale Hospital-2125
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3755) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-2370 Nyakibale Hospital-1385	(2778) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-1609 Nyakibale Hospital-1169	(938)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 591 Nyakibale Hospital-346	(688)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-364 Nyakibale Hospital-324
Number of outpatients that visited the NGO hospital facility	(61329) Outpatients that visited the NGO hospital Kisiizi Hospital- 49564 Nyakibale Hospital-11764	(42657) Outpatients that visited the NGO hospital Kisiizi Hospital-33855 Nyakibale Hospital-8802	(15333)Outpatients that visited the NGO hospital Kisiizi Hospital-12391 Nyakibale Hospital-2942	(10937)Outpatients that visited the NGO hospital Kisiizi Hospital-8652 Nyakibale Hospital-2285
Non Standard Outputs:				

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263367 Sector Conditional Grant (Non-Wage)	505,967	505,967	100 %	159,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,967	505,967	100 %	159,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	505,967	505,967	100 %	159,100

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	12 Months salary paid to Headquarter Based staff as per establishment. 32 emergency delivery of drugs and vaccines trips made.	12 Months salary paid to 7 Headquarter Based staff as per establishment. 36 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.	28 consultation visits made by different officers.	28 consultation visits made by different officers.	4 consultation visits made by different officers.
	4 Planning and review meetings held at district.	4 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.	Health office run and managed.
	Health office run and managed.	Assorted office stationery and supplies to support office operation procured.	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	66,313	62 %	13,033
221002 Workshops and Seminars	300	300	100 %	300
221007 Books, Periodicals & Newspapers	730	730	100 %	546
221008 Computer supplies and Information Technology (IT)	1,980	1,977	100 %	1,482
221009 Welfare and Entertainment	5,600	5,600	100 %	2,700
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	728
221012 Small Office Equipment	480	480	100 %	480
222001 Telecommunications	921	921	100 %	691

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223005 Electricity	4,600	4,600	100 %	822
223006 Water	100	100	100 %	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	954	100 %	842
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	22,180	21,180	95 %	7,945
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	310
228002 Maintenance - Vehicles	4,000	3,995	100 %	1,992
Wage Rect:	106,179	66,313	62 %	13,033
Non Wage Rect:	46,645	45,637	98 %	19,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,824	111,950	73 %	32,120

Reasons for over/under performance: Lack of sound vehicle as most of the activities are field based and department has one sound vehicle and rely on staff vehicles for field work. The other vehicle broke down and is expensive to maintain.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

16 visits to Health Sub- Districts and Health Centre Ivs.

48 monitoring visits to Lower level Health centers and communities made.

13 visits to Health Sub- Districts and Health Centre Ivs and support supervision.

40 monitoring visits to Lower level Health centers and communities made. 15 Spot check visits to Health facilities. 50 Health facilities were visits during support supervision.

Result Based Financing (RBF) verification in 20 health facilities.

4 visits to Health Sub- Districts and Health Centre Ivs.

12 monitoring visits to Lower level Health centers and communities made.

4 visits to Health Sub- Districts and Health Centre Ivs.

13 monitoring visits to Lower level Health centers and communities made.

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,668
221012 Small Office Equipment	1,200	1,200	100 %	720
222001 Telecommunications	1,500	1,500	100 %	725
227001 Travel inland	23,950	23,950	100 %	7,446
228002 Maintenance - Vehicles	6,500	6,500	100 %	4,676
228004 Maintenance – Other	2,547	2,547	100 %	1,513

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273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,697	38,697	100 %	17,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,697	38,697	100 %	17,348
Reasons for over/under performance:	Lack of sound vehicle as most of the activities are field based and department has one sound vehicle and rely on staff vehicles for field work. The other vehicle broke down and is expensive to maintain.			
<i>Total For Health : Wage Rect:</i>	<i>4,294,507</i>	<i>3,931,584</i>	<i>92 %</i>	<i>993,969</i>
<i>Non-Wage Reccurent:</i>	<i>1,153,181</i>	<i>1,134,347</i>	<i>98 %</i>	<i>386,184</i>
<i>GoU Dev:</i>	<i>246,887</i>	<i>536,282</i>	<i>217 %</i>	<i>390,310</i>
<i>Donor Dev:</i>	<i>980,000</i>	<i>107,525</i>	<i>11 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,674,574</i>	<i>5,709,738</i>	<i>85.5 %</i>	<i>1,770,463</i>

Vote:550 Rukungiri District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	primary Leaving Examination (PLE) 2020 facilitated 12 Months salary paid to primary teachers 1695.	12 Months salary paid to primary teachers 1521 primary Leaving Examination (PLE) 2020 facilitated		3 Months salary paid to primary teachers 1695.	3 Months salary paid to primary teachers 1521.
211101 General Staff Salaries	11,037,670	10,948,944	99 %		2,777,829
227001 Travel inland	23,760	33,270	140 %		9,510
Wage Rect:	11,037,670	10,948,944	99 %		2,777,829
Non Wage Rect:	23,760	33,270	140 %		9,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,061,430	10,982,214	99 %		2,787,339
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.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	(1521) Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	(1521)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1521) Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	(1521)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

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No. of pupils sitting PLE	(6300) Pupils sitting PLE 2020 Districtwide UPE- 4720 Non UPE-1507 Bugangari S/C- 600, Buhunga S/C -615, Bwambara S/C -460, Buyanja S/C -810, Kebisoni S/C -705, Nyakagyeme S/C - 735,Nyakishenyi S/C 670,Nyarushanje S/C-1100 and Ruhinda S/C-565	(6525) Pupils sitting PLE 2020 District wide UPE- 4720 Non UPE-1680 Bugangari S/C- 555, Buhunga S/C -630, Bwambara S/C -495, Buyanja S/C -906, Kebisoni S/C -763, Nyakagyeme S/C -727,Nyakishenyi S/C -616,Nyarushanje S/C-1114 and Ruhinda S/C-594	()	(0)Pupils sitting PLE 2020 District wide
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,073,497	1,073,497	100 %	377,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,073,497	1,073,497	100 %	377,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,073,497	1,073,497	100 %	377,950
Reasons for over/under performance:	COVID-19 pandemic affected the operations of the department activities. The teachers who were shortlisted , interviewed and have been deployed replace the retired and those who died. This left unspent balances on the wage.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	10 Environmental assessment to be conducted for projects . 10 Feasibility studies and BOQs done 20 monitoring and supervision of the projects.	4 Environmental assessment to be conducted for projects . 12 Months wages paid to 1 Clerk of works. 5 monitoring and supervision of the projects. Staff paid for Geographic survey.	2 Environmental assessment to be conducted for projects . 2 Feasibility studies and BOQs done 5 monitoring and supervision of the projects.	2 Environmental assessment to be conducted for projects . 2 Feasibility studies and BOQs done 2 monitoring and supervision of the projects. Staff paid for Geographic survey.
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %	10,000
281502 Feasibility Studies for Capital Works	4,000	4,000	100 %	4,000
281503 Engineering and Design Studies & Plans for capital works	6,000	3,173	53 %	3,173
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %	7,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	47,173	94 %	24,577
External Financing:	0	0	0 %	0
Total:	50,000	47,173	94 %	24,577

Vote:550 Rukungiri District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID-19 pandemic affected the operations of the department activities. There has been limited site meeting to evaluate the performance of the contractor.				
Output : 078180 Classroom construction and rehabilitation					
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	(3) Constriction of facilities at 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	(3)Constriction of facilities at Constriction of facilities at Kasheshe and Katungu Primary schools School
Non Standard Outputs:		Funds were transferred to Rubanga Parents Primary school.			Funds were transferred to Rubanga Parents Primary school.
312101 Non-Residential Buildings	400,000	400,000	100 %		64,747
312102 Residential Buildings	100,000	100,000	100 %		66,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	500,000	100 %		131,413
External Financing:	0	0	0 %		0
Total:	500,000	500,000	100 %		131,413
Reasons for over/under performance:	The works have been completed and the funding was availed in time as budgeted for. The funding is required to complete the structures at Kasheshe and Katungu Primary schools to be provided.				
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	(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 and Kazindiro P/S in Bugangari 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	(25)Five stance pit latrines with changing room constructed at 5 primary schools at Kazindiro Primary school in Bugangari sub-county
Non Standard Outputs:		N/A			N/A
312104 Other Structures	143,619	143,619	100 %		78,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	143,619	143,619	100 %		78,098
External Financing:	0	0	0 %		0
Total:	143,619	143,619	100 %		78,098

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The funds were availed in time and work has been completed. The savings done has been used to construct 5 stance latrine at Kazindiro primary school.				
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	(0)No. of primary schools receiving furniture
Non Standard Outputs:	N/A			N/A	
312203 Furniture & Fixtures	11,600	11,562	100 %		661
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,600	11,562	100 %		661
External Financing:	0	0	0 %		0
Total:	11,600	11,562	100 %		661
Reasons for over/under performance:	The funds were given in time and payment and payment has been done. The furniture was delivered to Omurusheshe Primary school.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
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	4,334,771	99 %		1,036,741
Wage Rect:	4,361,426	4,334,771	99 %		1,036,741
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,361,426	4,334,771	99 %		1,036,741
Reasons for over/under performance:	Under staffing in secondary schools where some schools like Kashenyi have 7, St . Williams Rwengiri 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.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(15043) Students enrolled in USE.	(15043) Students enrolled in USE.		(15043)Students enrolled in USE.	(15043)Students enrolled in USE.
No. of teaching and non teaching staff paid	(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

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No. of students passing O level	(3250) Students passing O level	(0) Students passing O level	()	(0)Students passing O level
No. of students sitting O level	(3315) Students sitting O level in 2020	(3251) Students sitting O level in 2020	()	(0)Students sitting O level in 2020
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	2,504,323	1,960,748	78 %	1,119,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,504,323	1,960,748	78 %	1,119,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,504,323	1,960,748	78 %	1,119,892
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 as the department has one sound vehicle which constrain movement.			

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.
		Laboratory equipment for Seed School procured		Laboratory equipment for Seed School procured
312101 Non-Residential Buildings	1,102,628	789,368	72 %	354,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,102,628	789,368	72 %	354,706
External Financing:	0	0	0 %	0
Total:	1,102,628	789,368	72 %	354,706
Reasons for over/under performance:	The projects are on going and COVID-19 affected the contractors performance. This also affected the site meetings to assess and evaluate performance. All projects are not complete but to be completed by August 2021.			

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.	(79) Tertiary education instructors paid salaries.	(85)Tertiary education instructors paid salaries.	(79)Tertiary education instructors paid salaries.
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No. of students in tertiary education	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100
Non Standard Outputs:	N/A			N/A
211101 General Staff Salaries	955,854	923,622	97 %	290,610
Wage Rect:	955,854	923,622	97 %	290,610
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,854	923,622	97 %	290,610

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.

Lower Local Services

Output : 078351 Skills Development Services

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 Rukungiri Technical Institute, Rukungiri Primary Teachers Collage and Uganda Matyrs Technical Institute Nyarushanje	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	449,158	100 %	299,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	449,158	100 %	299,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,158	449,158	100 %	299,439

Reasons for over/under performance: The staffing levels are still low which affects service delivery. COVID-19 pandemic affected the institutions operations and performance.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
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Non Standard Outputs:		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; 593 Government and 363 private primary schools, 29 Government and 18 Private Secondary schools, 2 Government and 1 Private Tertiary Institution. 3 Inspection Reports provided for action by stakeholders .	120 Primary schools inspected in Quarter; 12 Secondary Schools Inspected in quarter. 4 Tertiary institution Inspected in quarter. 4 Inspection Reports provided to Council	Schools inspected were; 51 ; primary schools 25 ; Secondary schools - 23 and Tertiary -3 monotored.
221008	Computer supplies and Information Technology (IT)	1,000	999	100 %	289
221009	Welfare and Entertainment	1,200	1,200	100 %	300
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	3,137
221012	Small Office Equipment	300	300	100 %	300
222001	Telecommunications	2,731	2,731	100 %	1,782
223005	Electricity	700	700	100 %	525
223006	Water	1,000	1,000	100 %	750
224004	Cleaning and Sanitation	600	600	100 %	480
227001	Travel inland	62,825	62,825	100 %	32,757
228002	Maintenance - Vehicles	6,500	6,500	100 %	2,983
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	82,856	82,855	100 %	43,302
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	82,856	82,855	100 %	43,302
Reasons for over/under performance:		Lack of sound vehicle as most of the activities are field based and the department has one sound vehicle.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		20 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	72 Government and 17 Private Secondary schools inspected.	20 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	23 Government inspected.
227001	Travel inland	8,400	8,400	100 %	8,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	8,400	100 %	8,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	8,400	100 %	8,400
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					

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Non Standard Outputs:	4 Ball games competitions conducted from school to National Level 4 Athletics competitions conducted school to national level . 4 music and Drama Competitions conducted from school to National. 4 Scouting and Girl Guiding completions conducted from school to national level.	1 meeting facilitated for sports officer with officals in Kampala. Sports materials procured. 1 workshop for net ball attended in Kamapala. 1 netball workshop held at District.		4 Ball games competitions conducted from school to National Level 4 Athletics competitions conducted school to national level . 4 music and Drama Competitions conducted from school to National. 4 Scouting and Girl Guiding completions conducted from school to national level.	1 meeting facilitated for sports officer with officals in Kampala. Sports materials procured. 1 workshop for net ball attended in Kamapala. 1 netball workshop held at District.
221009 Welfare and Entertainment	3,300	3,300	100 %	3,300	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200	
227001 Travel inland	25,500	25,500	100 %	25,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	30,000	100 %	30,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	30,000	100 %	30,000	
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. Capacity of Inspectors and education managers built. Headteachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted	Headteachers capacity built on Standard Operating Procedures.		Education activities coordinated. Capacity of Inspectors and education managers built. Headteachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted	Headteachers capacity built on Standard Operating Procedures.
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500	
221009 Welfare and Entertainment	2,000	2,000	100 %	0	
227001 Travel inland	5,500	5,499	100 %	72	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	9,999	100 %	2,572	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,000	9,999	100 %	2,572	

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 pandemic affected the operations of the department activities.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	12 months salaries paid to Education staff.	12 months salaries paid to 9 Education staff.		3 months salaries paid to Education staff.	3 months salaries paid to Education staff.
	222 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	4 meetings with Head-teachers and other stakeholders held.		2 meetings with Headteachers and other stakeholders held.	1 meetings with Head-teachers and other stakeholders held.
	4 Quarterly monitoring reports submitted to Directorate of Education Standards (EDES)	4 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.	222 Schools monitored per Quarter District wide
	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	92,384	88 %		28,738
221002 Workshops and Seminars	1,500	1,500	100 %		1,500
221005 Hire of Venue (chairs, projector, etc)	750	750	100 %		750
221011 Printing, Stationery, Photocopying and Binding	2,400	2,399	100 %		1,549
221012 Small Office Equipment	300	300	100 %		300
222001 Telecommunications	600	600	100 %		242
222002 Postage and Courier	51	51	100 %		0
223006 Water	636	636	100 %		636
224004 Cleaning and Sanitation	1,200	1,200	100 %		960
227001 Travel inland	30,100	30,100	100 %		12,242
228002 Maintenance - Vehicles	2,250	2,250	100 %		1,516

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228004 Maintenance – Other	124,437	120,658	97 %	120,658
Wage Rect:	105,550	92,384	88 %	28,738
Non Wage Rect:	164,224	160,444	98 %	140,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,774	252,828	94 %	169,091

Reasons for over/under performance: COVID-19 pandemic affected the operations of the department activities. Lack of sound vehicle as most of the activities are field based and the available vehicle is one and the other one is very old and expensive to maintain.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Education Department infrastructure supported	Education Department infrastructure supported	Education Department infrastructure supported	Education Department infrastructure supported
312104 Other Structures	191,015	191,015	100 %	191,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,015	191,015	100 %	191,015
External Financing:	0	0	0 %	0
Total:	191,015	191,015	100 %	191,015

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

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) No. of SNE facilities operational	(1) No. of SNE facilities operational	(1)No. of SNE facilities operational	(1)No. of SNE facilities operational
No. of children accessing SNE facilities	(4) No. of children accessing SNE facilities	(4) No. of children accessing SNE facilities	(1)No. of children accessing SNE facilities	(4)No. of children accessing SNE facilities
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500

Reasons for over/under performance: Funds were availed as expected.

<i>Total For Education : Wage Rect:</i>	<i>16,460,500</i>	<i>16,299,722</i>	<i>99 %</i>	<i>4,133,918</i>
<i>Non-Wage Recurrent:</i>	<i>4,346,718</i>	<i>3,808,870</i>	<i>88 %</i>	<i>2,031,918</i>
<i>GoU Dev:</i>	<i>1,998,862</i>	<i>1,682,737</i>	<i>84 %</i>	<i>780,470</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>22,806,081</i>	<i>21,791,329</i>	<i>95.6 %</i>	<i>6,946,306</i>
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Vote:550 Rukungiri District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.		Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.
228003 Maintenance – Machinery, Equipment & Furniture	138,751	93,601	67 %		29,968
Wage Rect:	0	0	0 %		0
Non Wage Rect:	138,751	93,601	67 %		29,968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,751	93,601	67 %		29,968
Reasons for over/under performance:	Sharing of Grader and other road equipments with the Lower Local Government units has delayed road activities under mechanized maintenance. Frequent breakdown of Grader has slowed down road activities.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 Months salary paid to Works Staff. 18No. works staff members appraised 4No. District Roads Committee meetings held Works office ran and maintained.	12 Months salary paid to 19 Works department staff of which 17 are at District and 2 in Town Councils, 4 Quarterly Road Committees held. Works office ran and maintained.		3 Months salary paid to Works Staff. 1 No. District Roads Committee meetings held Works office ran and maintained.	3 Months salary paid to 19 Works Staff. 1 No. District Roads Committee meetings held Works office ran and maintained.
211101 General Staff Salaries	191,378	125,200	65 %		29,890
221007 Books, Periodicals & Newspapers	736	736	100 %		188
221008 Computer supplies and Information Technology (IT)	6,000	5,530	92 %		3,790
221009 Welfare and Entertainment	800	800	100 %		400
221011 Printing, Stationery, Photocopying and Binding	3,200	3,000	94 %		844
222001 Telecommunications	400	350	88 %		350

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223005 Electricity	600	600	100 %	370
223006 Water	240	240	100 %	20
224004 Cleaning and Sanitation	400	350	88 %	100
227001 Travel inland	29,261	25,392	87 %	7,003
Wage Rect:	191,378	125,200	65 %	29,890
Non Wage Rect:	41,637	36,998	89 %	13,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,015	162,198	70 %	42,954
Reasons for over/under performance: COVID-19 pandemic affected the operations of the department activities. There has been limited site meeting to evaluate the performance of the contractors.Lack of sound vehicle as most of the activities are field based and department has one sound vehicle and rely on staff vehicles for field work.				
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, 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
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 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 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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,396	140,815	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,396	140,815	89 %	0

Reasons for over/under performance: Sharing of One Grader has greatly affected timely implimentation of Community Access roads projects.

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
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263104 Transfers to other govt. units (Current)	183,060	161,621	88 %	48,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,060	161,621	88 %	48,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,060	161,621	88 %	48,974

Reasons for over/under performance: Sharing of only one District Grader, has greatly affecte timely implimentation of urban roads.

Output : 048158 District Roads Maintainence (URF)

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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-Nyabukumba-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	(26.1) 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-Nyabukumba-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	(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-Nyabukumba-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	(26.1) 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-Nyabukumba-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
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	(72.6) Routine mechanised maintenance of district feeder roads using District road equipments: Ruhinda-Rwengiri 9.5km and Mushunga-Kabuga Road 3.2km	(12.7) Routine mechanised maintenance of district feeder roads using District road equipments: Ruhinda-Rwengiri 9.5km and Mushunga-Kabuga Road 3.2km	(12.7) Routine mechanised maintenance of district feeder roads using District road equipments: Ruhinda-Rwengiri 9.5km and Mushunga-Kabuga Road 3.2km

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Non Standard Outputs:		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		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	
		Culvert installation and urban road maintenance done in 4 town councils (i.e Bikurungu, Rwerere, Buyanja and Kebisoni).		Culvert installation and urban road maintenance done in 4 town councils (i.e Bikurungu, Rwerere, Buyanja and Kebisoni).	
263104	Transfers to other govt. units (Current)	403,434	403,433	100 %	143,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	403,434	403,433	100 %	143,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	403,434	403,433	100 %	143,450
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Public buildings and compound maintained.	Public building and compound maintained.	Public buildings and compound maintained.	Public building and compound maintained.
211101	General Staff Salaries	0	30,529	0 %	8,592
228001	Maintenance - Civil	20,000	19,820	99 %	7,821
	Wage Rect:	0	30,529	0 %	8,592
	Non Wage Rect:	20,000	19,820	99 %	7,821
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	50,349	252 %	16,413
Reasons for over/under performance: The funds were released as planned. There is need for increased funding.					
Total For Roads and Engineering : Wage Rect:		191,378	155,729	81 %	38,482
Non-Wage Reccurent:		945,277	856,289	91 %	243,277
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,136,655	1,012,018	89.0 %	281,759

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance and 4 consultations with ministry of water and environment Kampala and 4 with TSU	12 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance.		3 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance. 1 consultation with ministry of water and environment Kampala and 4 with TSU	3 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance.
211101 General Staff Salaries	38,566	38,488	100 %		10,238
221007 Books, Periodicals & Newspapers	730	730	100 %		182
221009 Welfare and Entertainment	1,000	1,000	100 %		321
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		324
223005 Electricity	200	200	100 %		165
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	10,470	10,470	100 %		3,987
228002 Maintenance - Vehicles	10,180	10,180	100 %		7,990
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		779
Wage Rect:	38,566	38,488	100 %		10,238
Non Wage Rect:	26,180	26,180	100 %		13,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,746	64,668	100 %		24,085
Reasons for over/under performance: done as planned					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Construction Supervision visits on projects done in water	(30) Construction Supervision visits on projects done in water		(4)Construction Supervision visits on projects done in water	(6)Construction Supervision visits on projects done in water
No. of water points tested for quality	(100) Water quality surveillance in the district	(100) Water quality surveillance done in the district		(0)	(0)N/A

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(4) Quarterly District water supply and sanitation coordination committee meeting.	(1)Quarterly District water supply and sanitation coordination committee meeting.	(1)Quarterly District water supply and sanitation coordination committee meeting.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices to be displayed with financial information on public places in the district	(4) Mandatory public notices to be 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 to be 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	()	(0)N/A
Non Standard Outputs:	N/A			N/A
227001 Travel inland	13,015	13,015	100 %	6,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,015	13,015	100 %	6,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,015	13,015	100 %	6,579
Reasons for over/under performance:				
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	(24) Rehabilitation of water & sanitation points by the community and water user committees	(3)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
% 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	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	19,530	19,530	100 %	9,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,530	19,530	100 %	9,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,530	19,530	100 %	9,765
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(1) Water and sanitation week activities conducted.	(1) Water and sanitation week activities conducted in Nyakagyeme and Buyanja.	(0)	(0)Done in previous quarter
No. of water user committees formed.	(5) Formation of water & sanitation committees	(30) Formation of water & sanitation committees	(5)Formation of water & sanitation committees	(5)Formation of water & sanitation committees
No. of Water User Committee members trained	(20) Training of water & sanitation committees	(65) Training of water & sanitation committees	(5)Training of water & sanitation committees	(10)Training of water & sanitation committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) Conducting training of stakeholders in maintenance, hygiene and sanitation	(4) Conducting training of stakeholders in maintenance, hygiene and sanitation	(1)Conducting training of stakeholders in maintenance, hygiene and sanitation	(2)Conducting training of stakeholders in maintenance, hygiene and sanitation
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	(0)	(0)Done in quarter one
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	300	300	100 %	300
221005 Hire of Venue (chairs, projector, etc)	181	181	100 %	181
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	3,819	3,819	100 %	2,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	2,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	2,940

Reasons for over/under performance: More committees and training for water user committees done as extension workers were signed villages to work in.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Triggering identified villages and communities	Triggering identified villages and communities	Triggering identified villages and communities	Follow up visits on new triggered Villages/communities
	Follow up visits on new triggered Villages/communities and previous villages	Follow up visits on new triggered Villages/communities and previous villages	Follow up visits on new triggered Villages/communities and previous villages	ODF verification of villages/communities
	ODF verification of villages/communities	ODF verification of villages/communities	ODF verification of villages/communities	Planning and review with ministry, TSU and stakeholders
	Creating rapport with village leaders	Creating rapport with village leaders	Creating rapport with village leaders	
	Sanitation week activities	Sanitation week activities	Sanitation week activities	
	Planning and review with ministry, TSU and stakeholders	Planning and review with ministry, TSU and stakeholders	Planning and review with ministry, TSU and stakeholders	

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227001 Travel inland	19,324	19,324	100 %	9,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,324	19,324	100 %	9,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,324	19,324	100 %	9,784

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of computers and printer Extension services to ageing schemes by assessing and repairs done	Rehabilitation of Kabutega water source done and assessing and repairs for boreholes done	Extension services to ageing schemes by assessing and repairs done	Rehabilitation of Kabutega water source done and assessing and repairs for boreholes done
312104 Other Structures	19,802	19,802	100 %	13,202
312213 ICT Equipment	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,802	24,802	100 %	13,202
External Financing:	0	0	0 %	0
Total:	24,802	24,802	100 %	13,202

Reasons for over/under performance: The money for rehabilitation was little only the source was rehabilitated and the pipeline needs overhaul.

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 system at Rwesigiro market in Bwambara done. It comprises of the roof structure of iron sheets supported on GI pipes. Reservoir tank of 30,000L capacity	Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes, taps & reservoir tank	Construction of Rainwater harvesting system at Rwesigiro market in Bwambara done. It comprises of the roof structure of iron sheets supported on GI pipes. Reservoir tank of 30,000L capacity
312104 Other Structures	76,592	76,592	100 %	76,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,592	76,592	100 %	76,592
External Financing:	0	0	0 %	0
Total:	76,592	76,592	100 %	76,592

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

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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) One 3-stance Water borne Toilet and changing room constructed at St. Williams Secondary School -Kyomera in Bugangari	(1)One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda	(1)One 3-stance Water borne Toilet and changing room constructed at St. Williams Secondary School -Kyomera in Bugangari
Non Standard Outputs:	N/A			
312104 Other Structures	40,000	40,000	100 %	21,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	21,611
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	21,611
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(2) Construction of springs in water stressed areas of Bwambara	(5) Construction of springs in water stressed areas of Bwambara	(2)Construction of springs in water stressed areas of Bwambara	(0)Construction of springs in water stressed areas of Bwambara completed in the previous quarter
Non Standard Outputs:				
312104 Other Structures	25,000	25,000	100 %	1,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	1,982
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	1,982
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	() N/A	()	()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	(14) 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	(4)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	(2)Rehabilitation of boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari and Nyarushanje done
Non Standard Outputs:	N/A	N/A		N/A
281502 Feasibility Studies for Capital Works	9,855	9,855	100 %	299

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312104 Other Structures	54,825	54,825	100 %	7,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,680	64,680	100 %	7,656
External Financing:	0	0	0 %	0
Total:	64,680	64,680	100 %	7,656
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi	(1) Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi completed and contractor paid	(1)Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi	(1)Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi completed and contractor paid
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	162,123	162,123	100 %	5,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,123	162,123	100 %	5,580
External Financing:	0	0	0 %	0
Total:	162,123	162,123	100 %	5,580
Reasons for over/under performance:				
Total For Water : Wage Rect:	38,566	38,488	100 %	10,238
Non-Wage Reccurent:	82,549	82,549	100 %	42,917
GoU Dev:	393,197	393,197	100 %	126,623
Donor Dev:	0	0	0 %	0
Grand Total:	514,312	514,234	100.0 %	179,777

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months salary paid to Natural Resource staff. Natural resources office run and managed 20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	12 months salary paid to Natural Resource 14 District based staff and 2 staff under Town Council . Natural resources office run and managed 17 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. Natural resources office run and managed 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 Natural Resource staff. Natural resources office run and managed 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	243,926	87 %		64,639
221009 Welfare and Entertainment	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
221017 Subscriptions	1,000	1,000	100 %		350
227001 Travel inland	10,200	6,050	59 %		2,453
Wage Rect:	280,896	243,926	87 %		64,639
Non Wage Rect:	12,600	8,150	65 %		3,203
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,496	252,076	86 %		67,841
Reasons for over/under performance:	Lack of transport means has remained a challenge for field activities.				
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	(160) Area (160Ha) of trees to be established (planted and surviving) in the 9 sub counties,		(40)Area (40Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(90)Area (90Ha) of trees to be established (planted and surviving) in the 9 sub counties,

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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	(275) People (Men and Women) participating in tree planting days	(90)People (Men and Women) participating in tree planting days	(65)People (50 Men and 15 Women) participating in tree planting days
Non Standard Outputs:	50000 tree seedlings to be given out to farmers in the District	65000 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	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance:	continuous deforestation has remained a challenge			
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 demonstrations established	(0)Agro forestry demonstrations be established with in 2 sub-counties	(0)Agro forestry demonstrations established
No. of community members trained (Men and Women) in forestry management	(300) community members 300 (270 men and 30 women) training in forestry management district wide	(510) community members (men and women) training in forestry management district wide	(100)community members (men and women) training in forestry management district wide	(160)community members (men and women) training in forestry management district wide
Non Standard Outputs:		Gave out one saw mill to Rukungiri timber growers and traders association		Gave out one saw mill to Rukungiri timber growers and traders association
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Inadequate funding remains a challenge			
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	(50) Monitoring and compliance surveys carried out / inspections undertaken	(5)Monitoring and compliance surveys to be carried out / inspections undertaken	(15)Monitoring and compliance surveys carried out / inspections undertaken
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,000	1,750	88 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,750	88 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,750	88 %	1,000

Reasons for over/under performance: Illegal activities remain a challenge

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(9) Water shed management committees to be formulated in 9 sub-counties,	(2) Water shed management committees to be formulated	(2)Water shed management committees to be formulated in 2 sub-counties,	(0)Water shed management committees to be formulated
Non Standard Outputs:	restoration of wetlands	restoration of wetlands done in Bugangari Sub county	restoration of wetlands	restoration of wetlands done in Bugangari
227001 Travel inland	7,500	7,500	100 %	4,166

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,500	100 %	4,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	4,166

Reasons for over/under performance: continuous encroachment of wetlands

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties 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 Ruhinda Sub County	(0)River bank and Wetland Action Plans developed and regulations implemented in Nyarushanje and Bugangari 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.	(19) Ha River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari	(5)Ha River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari	(8)Ha River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme 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	1,000	0 %	400
227001 Travel inland	10,004	18,104	181 %	4,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,004	19,104	191 %	5,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,004	19,104	191 %	5,214
Reasons for over/under performance:	continuous encroachment of wetland systems			
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	(335) No. of community women and men trained in ENR monitoring	(50)No. of community women and men trained in ENR monitoring	(150)No. of community women and men trained in ENR monitoring
Non Standard Outputs:	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	16 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	2,500	83 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	750
Reasons for over/under performance: Lack of reliable transport means remains a challenge				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
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.	(50) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme	()	(10)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	N/A		N/A
211101 General Staff Salaries	0	46,479	0 %	6,945
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	46,479	0 %	6,945
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	47,479	4748 %	7,195
Reasons for over/under performance: Lack of reliable means of transport				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) No. of new land disputes settled within FY 2020/2021	()	()	()
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	3 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	6,000	75 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance: Inadequate funding remains a challenge and therefore a reason for under performance				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Environmental screening of all district development projects done	10 Environmental compliance inspections done	Environmental screening of all district development projects done	10 Environmental compliance inspections done
	Environmental compliance inspections done		10 Environmental compliance inspections done	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	1,000	100 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: inadequate funding remains a reason for under performance				
Total For Natural Resources : Wage Rect:	280,896	290,405	103 %	71,584
Non-Wage Recurrent:	48,104	50,004	104 %	17,832
GoU Dev:	1,000	1,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	330,000	341,409	103.5 %	89,416

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Workers	Facilitated Community Development workers to family counselling and other activities . support supervision to 12 LLGs		Facilitation of Community Workers support supervision to 3 LLGs	Facilitation of Community Workers support supervision to 3 LLGs
227001 Travel inland	2,595	2,595	100 %		1,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,595	2,595	100 %		1,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,595	2,595	100 %		1,298
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.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Coordination of Functional Groups in communities	() Coordination of Functional Groups in communities		(25)Coordination of Functional Groups in communities	(20)Coordination of Functional Groups in communities
Non Standard Outputs:		4 Meeting for CDOs held at the District with the DCDO. CDOs facilitated to visit active groups. identified groups monitored and supervised.			2 Meeting for CDOs held at the District with the DCDO. CDOs facilitated to visit active groups. identified groups monitored and supervised.
211101 General Staff Salaries	0	58,561	0 %		16,222
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
221012 Small Office Equipment	400	400	100 %		200
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	8,562	8,562	100 %		2,140

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228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	58,561	0 %	16,222
Non Wage Rect:	9,862	9,862	100 %	2,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,862	68,423	694 %	19,162
Reasons for over/under performance: The number reduced due to limited movement for COVID 19 restrictions				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Mainstreaming activities	Mentored 10 Heads of Departments and 4 CDOs mentored in Gender issues in Bwambara, Nyakagyeme, Buyanja, Kebisoni		5 CDOs mentored in Gender issues in Nyakishenyi, Nyarushanje, Buhunga, Ruhinda and Bugangari sub counties.
221009 Welfare and Entertainment	200	150	75 %	50
222001 Telecommunications	100	100	100 %	50
227001 Travel inland	700	700	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	950	95 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	950	95 %	450
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.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(120) Social and Welfare issues of families and children coordinated.	(69) Social welfare cases and 15 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, Nyakishenyi Rwerere T/C and Nyakagyeme	(40) Social and Welfare issues of families and children coordinated.	(29) 29 Social welfare cases and cases followed up in Bugangari, Nyakishenyi, Buhunga, buyanja, Nyakagyeme and Bwambara sub counties.

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Non Standard Outputs:	YLP coordinated in District	3 groups trained in managements of YLP funds and opened bank accounts and submitted to MoGLSD. 2 groups monitored	YLP coordinated in District	no activity has taken place
221002 Workshops and Seminars	7,500	1,284	17 %	1,284
221008 Computer supplies and Information Technology (IT)	600	600	100 %	350
221009 Welfare and Entertainment	300	300	100 %	225
221011 Printing, Stationery, Photocopying and Binding	700	460	66 %	100
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	1,400	1,060	76 %	510
227001 Travel inland	39,890	6,066	15 %	1,105
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,690	9,770	18 %	3,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,690	9,770	18 %	3,575

Reasons for over/under performance: There were no operational funds to coordinate YLP activities.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Coordination of Youth Council Activities	(1) Coordination of Youth Council Activities	(1)Coordination of Youth Council Activities	(1)Coordination of Youth Council Activities
Non Standard Outputs:		4 Youth council executive meeting held at District headquarters. 4 report submitted to MoGLD 11 groups of YLP monitored.		1 Youth council executive meeting held at District headquarters. 1 report submitted to MoGLD
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	90
227001 Travel inland	5,828	5,828	100 %	1,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,228	6,228	100 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,228	6,228	100 %	1,950

Reasons for over/under performance: There was election of new youth council which made it difficult to hold council meeting

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.	(1) Support to PWD and Elderly councils.	(2)Support to PWD and Elderly councils.	(1)Support to PWD and Elderly councils.
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Non Standard Outputs:	welfare of Older persons coordinated	4 Special grant committee meeting held 4 planning meeting held. 3 Council meeting held at the District. 4 Older person council Executive meeting held at District HTRS and some sub counties	welfare of Older persons coordinated	1 Special grant committee meeting held 1 planning meeting held. 1 Older person council Executive meeting held at District HTRS
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	120
222001 Telecommunications	320	320	100 %	95
227001 Travel inland	5,588	5,588	100 %	1,397
282101 Donations	9,343	9,343	100 %	4,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,571	15,570	100 %	6,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,571	15,570	100 %	6,354
Reasons for over/under performance: funds were not enough to support 2 PWD groups				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural activities coordinated	1 cultural visit made at Ihimbo Hot spring, Rubabo and Kisiizi Falls.	Cultural activities coordinated	1 cultural visit made at Rubabo Hot spring
227001 Travel inland	1,595	1,595	100 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	1,595	100 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	1,595	100 %	399
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected in District	12 inspections done in Bikurungu, RMC ,Bugangari,Buyanja and Kebisoni work places	Work places inspected in District	2 inspections done in Bikurungu, RMC ,Bugangari,Buyanja and Kebisoni work places
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50

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227001 Travel inland	2,495	2,495	100 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,895	2,895	100 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,895	2,895	100 %	724
Reasons for over/under performance: COVID-19 affected the activities of the department and its operations. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes handled in Office	31labour disputes handled in Labour office	Labour disputes handled in Office	7 labour disputes handled in Labour office
227001 Travel inland	1,500	1,496	100 %	621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,496	100 %	621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,496	100 %	621
Reasons for over/under performance: Limitation of movement tampered with people movements.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Coordination of women council activities.	(4) Coordination of women council activities.	(1)Coordination of women council activities.	(1)Coordination of women council activities.
Non Standard Outputs:	Coordination of UWEP	3 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. 1 Radio Talk show for international Women day held. 1 women council held at District headquarters. 17 women groups trained in the managed of funds under UWEP	Coordination of UWEP	1 women council executive held at District headquarters. 1 women council held at District headquarters. 17 women groups trained in the managed of funds under UWEP
221009 Welfare and Entertainment	4,765	1,950	41 %	50

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221011 Printing, Stationery, Photocopying and Binding	860	400	47 %	50
221014 Bank Charges and other Bank related costs	360	0	0 %	0
222001 Telecommunications	560	300	54 %	50
227001 Travel inland	15,218	7,962	52 %	1,064
228002 Maintenance - Vehicles	402	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,165	10,612	48 %	1,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,165	10,612	48 %	1,214
Reasons for over/under performance:		Many members of group did not attend due to restrictions in movement. The COVID-19 pandemic affected operations of the department.		
Output : 108116 Social Rehabilitation Services				
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	Older person mobilized on the new members enrolled in SAGE in all the sub counties
227001 Travel inland	2,595	2,595	100 %	1,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,595	2,595	100 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,595	2,595	100 %	1,298
Reasons for over/under performance:		Payments have not not yet been done due to restrictions in movment.		
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	CBSD operationalised.	12 months salaries paid for all CBS staff. 2 departmental meeting held 2200 CBOs registered 2 NGO supervised (FOWODE, FCDE, RWIDF and Raising the Village)	CBSD operationalised.	3 months salaries paid and 17 staff under District Unconditional grant wage 4 staff under Town Council . 100 CBOs registered
211101 General Staff Salaries	151,295	149,486	99 %	31,702
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	706
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	1,000	1,000	100 %	750
222001 Telecommunications	400	400	100 %	200

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227001 Travel inland	8,628	8,627	100 %	2,187
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	151,295	149,486	99 %	31,702
Non Wage Rect:	14,828	14,827	100 %	6,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,123	164,313	99 %	38,245
Reasons for over/under performance:		Departmental meetings were affected by reduction of staff to 30% by presidential directive.Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>151,295</i>	<i>208,047</i>	<i>138 %</i>	<i>47,924</i>
<i>Non-Wage Reccurent:</i>	<i>136,525</i>	<i>78,996</i>	<i>58 %</i>	<i>27,367</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>287,043</i>	<i>99.7 %</i>	<i>75,290</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planned unit office staffed with qualified personnel -Planning unit office coordinated and managed 12 Months salary to five planning unit staff -Procurement of office stationary, office ton -Maintenance of office computers and laptops -Procurement of office cleaning materials	12 months salary paid to Planning department staffs. 12 month procurement of stationary and cleaning materials for the office maintenance of computers and laptops general office coordinated		Planned unit office staffed with qualified personnel -Planning unit office coordinated and managed 3 Months salary to five planning unit staff -Procurement of office stationary, office ton -Maintenance of office computers and laptops -Procurement of office cleaning materials	3 months salary paid to Planning department staffs. 3 month procurement of stationary and cleaning materials for the office maintenance of computers and laptops general office coordinated
211101 General Staff Salaries	68,984	60,819	88 %		19,395
221011 Printing, Stationery, Photocopying and Binding	3,200	2,939	92 %		954
222001 Telecommunications	300	0	0 %		0
222003 Information and communications technology (ICT)	800	800	100 %		160
224004 Cleaning and Sanitation	500	500	100 %		400
228002 Maintenance - Vehicles	2,000	990	50 %		990
Wage Rect:	68,984	60,819	88 %		19,395
Non Wage Rect:	6,800	5,229	77 %		2,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,784	66,048	87 %		21,899
Reasons for over/under performance:	Funds were released in Time . COVID- 19 pandemic affected the effective operation of the department				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Unit staffed with qualified staff in the Planning Unit	(5) Unit staffed with qualified staff in the Planning Unit		()Unit staffed with qualified staff in the Planning Unit	(5)Unit staffed with qualified staff in the Planning Unit
No of Minutes of TPC meetings	(12) Holding monthly TPC meetings	(12) Holding monthly TPC meetings		()Holding monthly TPC meetings	(3)Holding monthly TPC meetings

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Non Standard Outputs:		-Holding one Quarterly review Meeting at the district -Procurement of tea and Refreshments for TPC, meetings, SMM and office Tea and other meetings	-Holding one Quarterly review Meeting at the district -Procurement of tea and Refreshments for TPC, meetings, SMM and office Tea and other meetings	-Holding one Quarterly review Meeting at the district -Procurement of tea and Refreshments for TPC, meetings, SMM and office Tea and other meetings	
221009	Welfare and Entertainment	8,200	7,900	96 %	3,032
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	7,900	96 %	3,032
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	7,900	96 %	3,032
Reasons for over/under performance:		-Covid 19 pandemic affected some activities like quarterly review meeting. only on was done out of 4 . Also poor performance of local revenue due to covid 19			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Holding quarterly statistical committee meetings Preparation and production of the annual statistical abstract Collection and analysis of statistical data -Updating the district data base	National standard indicators collected and submitted to MoFPED and UBOS -embarked on the formulation of a five year strategic plan for statistics. draft was submitted - Statistical data was collected for planning and budgeting for the FY2021/22 Holding one quarterly statistical committee meetings -Collection and analysis of statistical data -Updating the district data base - conducted national Livestock census	-Holding one quarterly statistical committee meetings -Collection and analysis of statistical data -Updating the district data base	Holding one quarterly statistical committee meetings -Collection and analysis of statistical data -Updating the district data base - conducted national Livestock census
227001	Travel inland	2,000	2,000	100 %	855
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	855
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	855
Reasons for over/under performance:		Inadequate means of transport to conduct field work for data collection since the departmental vehicle is too old for hard to reach -Covid 19 pandemic affected some activities			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		Holding population meetings Preparation and production of the district population action plan Supporting the sub counties and departments to integrate population issues in the DDP and AWP -population awareness conducted issues	-conducted stakeholder meeting on the rising awareness on harnessing the demographic dividend -Conducted stakeholder Family Planning advocacy committee meeting -oriented members of the FP advocacy committee meeting on their roles	Holding one population meetings -Supporting the sub counties and departments to integrate population issues and AWP -population awareness conducted issues	-conducted stakeholder meeting on the rising awareness on harnessing the demographic dividend -Conducted stakeholder Family Planning advocacy committee meeting -oriented members of the FP advocacy committee meeting on their roles
221009	Welfare and Entertainment	400	0	0 %	0
227001	Travel inland	2,600	2,600	100 %	1,914
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,600	87 %	1,914
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,600	87 %	1,914
Reasons for over/under performance:		Poor performance of Local revenue outbreak of covid 19 delayed the implementation of some planned activities			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Production of the District Development Plan (DDP) 2020/21-2024/25 Preparation of the Annual budget Estimates 2021/22	Prepared and submitted 2nd draft of the DDP 2020/21-2024/25 to NPA Prepared and submitted BFP to MOFPED Preparation and submission of final budget 2021/22 Annual review of the workplan implementation	Preparation and submission of final budget 2021/22 Annual review of the workplan implementation	Preparation and submission of final budget 2021/22 Annual review of the work plan implementation
227001	Travel inland	13,310	13,310	100 %	1,382
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,310	13,310	100 %	1,382
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,310	13,310	100 %	1,382
Reasons for over/under performance:		COVID-19 affected the implementation planned activities in time hence some delays			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	procurement of district internet updating the district website	Payment of Internet subscription		Payment of Internet subscription
		Feeding of the website with relevant information		Feeding of the website with relevant information
222001 Telecommunications	3,000	3,000	100 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	1,950
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,950
Reasons for over/under performance:	Delayed procurement Due to Covid 19			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	PBS activities supported. 6 consultation visits conducted. Airtime for coordination procured.	PBS activities supported. 2 consultation visits conducted. Airtime for coordination procured.	PBS activities supported. 1 consultation visit conducted. Airtime for coordination procured.	PBS activities supported. 1 consultation visit conducted. Airtime for coordination procured.
221009 Welfare and Entertainment	3,000	3,000	100 %	1,761
222001 Telecommunications	3,000	3,000	100 %	2,100
227001 Travel inland	14,000	14,000	100 %	3,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	7,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	7,226
Reasons for over/under performance:	outbreak of Covid 19 affected timely completion of PBS reports			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	-Monitoring and evaluation of government programs	4 Quarterly monitoring and evaluation of government projects and programs conducted in lower local governments -4 monitoring and evaluation of implementation of development plan conducted in all sub counties and 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	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
227001 Travel inland	9,000	9,000	100 %	3,235

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	3,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	3,235
Reasons for over/under performance:	Poor means of transport officers to the field for monitoring and mentorship since the departmental vehicle is too old to conduct field work. outbreak of COVID-19 affected the timely implementation of monitoring activities.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Joint monitoring and supervision of government programs Retooling office equipments	One Joint Monitoring and supervision of government projects conducted. General office retooling		one Joint Monitoring and supervision of government projects conducted -general office retooling
281504 Monitoring, Supervision & Appraisal of capital works	7,093	7,093	100 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,093	7,093	100 %	153
External Financing:	0	0	0 %	0
Total:	7,093	7,093	100 %	153
Reasons for over/under performance:	Out break of COVID-19 affected field work timely			
Total For Planning : Wage Rect:	68,984	60,819	88 %	19,395
Non-Wage Reccurent:	62,310	60,039	96 %	20,149
GoU Dev:	10,093	10,093	100 %	2,103
Donor Dev:	0	0	0 %	0
Grand Total:	141,387	130,951	92.6 %	41,647

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months salary paid to 5 Audit staff.	12 months salary paid to 5 Audit staff at District and 4 staff for the Town Councils.		3 months salary paid to 5 Audit staff.	3 months salary paid to 5 Audit staff.
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtime for Internet procured		1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.	Airtime for Internet procured
	IIA training for 2 staff conducted.				
	Airtime for Internet procured				
	1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.				
211101 General Staff Salaries	36,584	34,962	96 %		9,867
221007 Books, Periodicals & Newspapers	552	276	50 %		16
221008 Computer supplies and Information Technology (IT)	1,000	775	78 %		275
221009 Welfare and Entertainment	1,900	1,900	100 %		1,125
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	3,748	3,743	100 %		1,131
Wage Rect:	36,584	34,962	96 %		9,867
Non Wage Rect:	8,700	6,694	77 %		2,547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,284	41,655	92 %		12,414
Reasons for over/under performance:	Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(155) Internal department audits conducted 20 in 8 departments , 11 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals, 10 NGO H/Cs,40 primary schools,10 secondary schools, 28 audits in 9 sub-counties and , 2 special audits, 4 Rural water projects, 5 DDEG and PAF projects 5 Roads 10 UPE Schools supplied 3-seater twine desks	(128) Internal department audits conducted 19 in 8 departments , 10H/C ii , 6 H/C iii, 3 H/C iv , 3 NGO H/Cs,19 primary schools, 5secondary schools, 25 audits in 9 sub- counties and , 5 Rural water projects, 9 DDEG and PAF projects 1 UPE Schools supplied 3-seater twin desks, 20 RBF H/Cs	(41)Internal department audits conducted 5 in 8 departments , 2 H/C ii , 1 H/C iii, 1 H/C iv ,1 NGO Hospital, 3 NGO H/Cs,10 primary schools,2 secondary schools, 7 audits in 9 sub-counties and , 1 special audits, 2 Rural water projects, 1 DDEG and PAF projects 3 Roads 2 UPE Schools supplied 3-seater twine desks	(46)Internal department audits conducted 7 in 8 departments , 6 H/C ii , 4H/C iii, 2 H/C iv ,1 NGO Hospital, 7 primary schools,1 secondary school, 9 audits in 9 sub-counties and , 2 Rural water projects, 5 DDEG and PAF projects 2 Roads
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Date of submitting the Internal Audit report	(1) Date of submitting the Internal Audit report	(2021-04-30)Date of submitting the Internal Audit report	(2021-05-28)Date of submitting the Internal Audit report
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	4 quarterly Internal audit reports 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 reports prepared and submitted to Council ,relevant ministries and departments.
211101 General Staff Salaries	0	27,936	0 %	5,497
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	11,200	11,200	100 %	2,800
228002 Maintenance - Vehicles	3,400	3,400	100 %	850
Wage Rect:	0	27,936	0 %	5,497
Non Wage Rect:	15,300	15,300	100 %	3,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,300	43,236	283 %	9,322
Reasons for over/under performance:	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 Internal Audit : Wage Rect:	36,584	62,898	172 %	15,364
Non-Wage Reccurent:	24,000	21,994	92 %	6,372
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,584	84,891	140.1 %	21,736

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Promotion of trade and development services	(3) Promotion of trade and development services		()	(1)Promotion of trade and development services
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitisation meetings organised at the District/Municipal Council	(3) sensitization meeting for market vendors and traders was held		()	(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	()		(400)having businesses inspected	()
No of businesses issued with trade licenses	(1000) Businesses issued with trade licenses	()		(50)businesses issued with licence	()
Non Standard Outputs:	12 Months salary Paid to staff on payroll	12 Months salary paid to staff		having salary paid	salary paid to staff
211101 General Staff Salaries	34,702	32,308	93 %		8,592
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
227001 Travel inland	4,320	4,320	100 %		1,080
Wage Rect:	34,702	32,308	93 %		8,592
Non Wage Rect:	4,720	4,720	100 %		1,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,422	37,028	94 %		9,772
Reasons for over/under performance:	One more trade development service was held due to the demand by traders				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Development of business enterprises	(2) Development of business enterprises		()	(0)No business enterprise was assisted
Non Standard Outputs:	N/A				N/A
222001 Telecommunications	200	200	100 %		50

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227001 Travel inland	1,395	1,395	100 %	349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	1,595	100 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	1,595	100 %	399
Reasons for over/under performance: N/A				
Output : 068303 Market Linkage Services				
No. of market information reports disseminated	(2) No. of market information reports disseminated	(3) No. of market information reports disseminated	()	(1)One market information report was disseminated on food items
Non Standard Outputs:	N/A			N/A
221009 Welfare and Entertainment	600	600	100 %	150
227001 Travel inland	995	995	100 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	1,595	100 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	1,595	100 %	399
Reasons for over/under performance: N/A				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(28) cooperative groups supervised	(30) cooperative groups supervised	(7)7 cooperatives supervised	(8)8 cooperatives supervised ie. Nyarwanya, Buyanja,,Bikurungu, Nyakibale,Bwanda, Rubabo Peoples,Kigezi Growers and Buyawo
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilised for registration	(65) Cooperative groups mobilised for registration	(1)Cooperative groups mobilised for registration	(2)Cooperative groups mobilised for registration i.e Rwamagaya catholic sacco and Obuntu nation cooperative
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	()	(1)Cooperatives assisted in registration	()

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Non Standard Outputs:	18 general meetings for Cooperative to be attended	18 Annual General Meetings Rukungiri farmers SACCO,Rukungiri District Employees SACCO,Nyakibale SACCO,Rwenshaka SACCO,Buhunga SACCO,Bwanda SACCO,Kebisoni SACCO,Buyanja SACCO and Rukungiri traders, Ruhinda produce cooperative,Buhung a Producer coop,Nyakagyeme producer coop, Nyarwanya, Bikurungu and Rukungiri Tomato farmers sacco	induction of committees attending board meetings	6 Annual general meetings were held ie Ruhinda produce cooperative,Buhung a Producer coop,Nyakagyeme producer coop, Nyarwanya, Bikurungu and Rukungiri Tomato farmers sacco
227001 Travel inland	3,988	3,988	100 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,988	3,988	100 %	997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,988	3,988	100 %	997
Reasons for over/under performance:	The cooperative societies tried to comply to the cooperative act in terms of holding their general meeting in time.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) No. of tourism promotion activities mean streamred in district development plans	(2) No. of tourism promotion activities mean streamred in district development plans	()	(0)No. of tourism promotion activities mean streamred in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(23) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(26) No. and name of hospitality facilities	(5)5 hospitality facilities visited and advised	(6)6 hotels were visited ie Skylite,Okapi, Heritage country hotel,Rollycon,River side,Palm Royale
No. and name of new tourism sites identified	(4) No. and name of new tourism sites identified	()	()	()
Non Standard Outputs:		Visiting tourism sites and hotels training the staff in facilities	visiting tourism sites and hotels training the staff in facilities	Visiting tourism sites and hotels training the staff in facilities
227001 Travel inland	1,595	1,594	100 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	1,594	100 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	1,594	100 %	399

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The funds were released as planned			
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support	(10) No. of producer groups identified for collective value addition support	(8) No. of producer groups identified for collective value addition support		(3)No. of producer groups identified for collective value addition support	(3)No. of producer groups identified for collective value addition support
No. of value addition facilities in the district	(15) No. of value addition facilities in the district	(13) No. of value addition facilities in the district		(4)No. of value addition facilities in the district	(2)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed	()		()	()
Non Standard Outputs:		N/A		N/A	
227001 Travel inland	2,393	2,393	100 %		617
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,393	2,393	100 %		617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,393	2,393	100 %		617
Reasons for over/under performance:		Less demand for services for value addition			
Total For Trade Industry and Local Development : Wage Rect:	34,702	32,308	93 %		8,592
Non-Wage Reccurent:	15,888	15,887	100 %		3,991
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	50,590	48,194	95.3 %		12,583

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KEBISONI				1,363,528	1,209,445
Sector : Agriculture				71,487	71,487
<i>Programme : District Production Services</i>				71,487	71,487
Capital Purchases					
<i>Output : Administrative Capital</i>				71,487	71,487
Item : 312202 Machinery and Equipment					
Materials and supplies - Assorted Materials-1163	KAKIINGA Kebisoni headquarters	Sector Development - Grant		71,487	71,487
Sector : Works and Transport				34,544	32,933
<i>Programme : District, Urban and Community Access Roads</i>				34,544	32,933
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,719	11,307
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>				21,826	21,626
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	21,026
Sector : Education				1,160,810	792,733
<i>Programme : Pre-Primary and Primary Education</i>				172,582	151,411
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				122,582	120,884
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		5,243	5,933
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		5,668	6,170
KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		4,191	5,344
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		3,883	5,172

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KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,410	5,467
KARIRE P.S	KABINGO	Sector Conditional Grant (Non-Wage)	9,969	8,576
KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)	8,830	7,939
KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	9,085	8,082
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	5,668	6,170
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	11,049	9,180
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	7,054	6,728
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	5,586	5,953
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	5,090	5,690
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	12,009	9,347
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	7,572	7,002
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	3,254	4,720
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	4,767	5,520
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	9,255	7,892
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	30,527
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NYEIBINGO NYEIBINGO	Sector Development - Grant	10,000	10,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	NYEIBINGO NYEIBINGO	Sector Development - Grant	4,000	4,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NYEIBINGO NYEIBINGO	Sector Development - Grant	6,000	3,173
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	NYEIBINGO NYEIBINGO	Sector Development - Grant	30,000	13,354
Programme : Secondary Education			988,228	641,322
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,600	131,954
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYABUGASHE HIGH SCHOOL	GARUBUNDA	Sector Conditional Grant (Non-Wage)	95,550	77,543
ST WILLIAMS S.S RWENGIRI	KIIGIRO	Sector Conditional Grant (Non-Wage)	71,050	54,411
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			821,628	509,368
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NYEIBINGO kebisoni Seed School	Sector Development - Grant	821,628	509,368
Sector : Health			96,686	312,292
Programme : Primary Healthcare			96,686	312,292
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,586	5,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	GARUBUNDA	Sector Conditional Grant (Non-Wage)	5,586	5,557
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			91,100	306,735
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KARUHEMBE Karuhembe	Sector Development - Grant	91,100	306,735
LCIII : NYARUSHANJE			1,154,543	1,060,720
Sector : Works and Transport			84,759	75,878
Programme : District, Urban and Community Access Roads			84,759	75,878
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,956	23,075
Item : 263104 Transfers to other govt. units (Current)				
Nyarushanje Sub-county	IBANDA Nyarushanje	Other Transfers from Central Government	25,956	23,075
Output : District Roads Maintenance (URF)			58,803	52,803
Item : 263104 Transfers to other govt. units (Current)				
ADRICS	KISIIZI District wide	Other Transfers from Central Government	6,000	0
Routine manual maintenance of Rukungiri-Rubabo-Nyarushanje	NYABUSHENYI Nyarushanje	Other Transfers from Central Government	33,131	33,131
Mechanized maintenance of Omukishanda- Ndago road	NDAGO Nyarushanje su-county	Other Transfers from Central Government	12,518	12,518

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Mechanised maintenance of Mushunga- Kabuga Road	IBANDA Nyarushanje Sub-county	Other Transfers from Central Government	7,153	7,153
Sector : Education			781,595	687,658
Programme : Pre-Primary and Primary Education			158,561	161,902
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,561	161,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	6,790	6,798
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,795	4,563
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,600	6,132
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,226	5,923
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	9,136	8,110
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	4,206	5,353
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,633	5,591
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	7,623	7,264
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	6,688	6,741
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	3,033	4,696
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,699	5,628
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	4,818	5,695
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	8,475	7,686
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	4,376	5,313
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	8,728	7,613
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	4,971	5,627
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	7,693	7,066
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	10,435	8,515
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	9,969	8,269
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	6,656	6,518

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NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	7,181	6,795
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,152	5,466
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	7,249	6,831
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	9,000	7,757
RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,430	5,950
Programme : Secondary Education			466,718	369,237
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			466,718	369,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	IBANDA	Sector Conditional Grant (Non-Wage)	112,755	81,124
KASHENYI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	174,643	137,645
RWABUKOBA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	33,925	27,548
ST PETERS S.S NYARUSHANJE	BUNONO	Sector Conditional Grant (Non-Wage)	145,395	122,920
Programme : Skills Development			156,317	156,520
Lower Local Services				
Output : Skills Development Services			156,317	156,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI TECH INST	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	156,520
Sector : Health			278,334	278,072
Programme : Primary Healthcare			55,862	55,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,862	55,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	5,557
BURORA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	5,557
BWANGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	5,557
IBANDA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	5,557
IHUNGA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	5,557

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KABUGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	5,557
KISIIZI HC III	BUNONO	Sector Conditional Grant (Non-Wage)	11,172	11,145
NYABUSHENYI HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	5,557
RUYONZA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	5,557
Programme : District Hospital Services			222,473	222,473
Lower Local Services				
Output : NGO Hospital Services (LLS.)			222,473	222,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiizi Hospital Delegated Fund	BUNONO	Sector Conditional Grant (Non-Wage)	222,473	222,473
Sector : Water and Environment			9,855	19,112
Programme : Rural Water Supply and Sanitation			9,855	19,112
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,855	19,112
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Burora Kyaruhotora- Bwanga	Sector Development - Grant	9,855	19,112
LCIII : BUYANJA			871,169	828,546
Sector : Works and Transport			65,154	58,244
Programme : District, Urban and Community Access Roads			65,154	58,244
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,866	15,883
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Sub-county	RUBANGA Buyanja	Other Transfers from Central Government	17,866	15,883
Output : District Roads Maintenance (URF)			47,289	42,361
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Buyanja-Nyakagyeme	NYABITEETE Buyanja	Other Transfers from Central Government	15,546	11,074
Mechanised Maintenance of Buyanja-Nyakagyeme Road	NYAKABUNGO Buyanja and Nyakagyeme Subcounties	Other Transfers from Central Government	22,801	22,495
Mechanised maintenance of Rwamuhima- Kihunga- Minera Road	KYAMAKANDA Buyanja Sub-county	Other Transfers from Central Government	8,942	8,792

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Sector : Education			775,291	739,693
Programme : Pre-Primary and Primary Education			655,856	640,271
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,856	157,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	4,903	5,742
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	6,943	6,884
BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,844	7,387
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,750	5,657
KAFUNJO P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,987	6,460
KAFUNJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	6,314	5,518
KAGATI P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	5,923	6,313
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,631	5,590
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,589	7,245
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	6,739	6,769
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	9,238	8,167
KATUNGU P.S	KASHESHE	Sector Conditional Grant (Non-Wage)	7,334	7,102
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	5,675	6,306
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	9,731	8,143
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	5,855	6,095
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	8,099	7,281
NYAKIJU P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	3,305	5,347
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	11,679	9,173
RUGARAMA P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	6,790	5,535
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,832	5,025
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,521	6,975

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RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,767	5,666
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	4,444	5,486
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	7,963	7,209
Capital Purchases				
Output : Classroom construction and rehabilitation			500,000	483,196
Item : 312101 Non-Residential Buildings				
Kasheshe Primary school	KASHESHE Kasheshe Primary school	Transitional Development Grant -	0	133,196
Building Construction - Building Costs-209	NYAKABUNGO NYAKABUNGO	Transitional Development Grant -	400,000	250,000
Item : 312102 Residential Buildings				
Building Construction - Halls Of Residence-229	RUBANGA RUBANGA PARENTS PS	Sector Development - Grant	100,000	100,000
Programme : Secondary Education			119,435	99,423
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,435	99,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAGYEME S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	119,435	99,423
Sector : Health			30,724	30,609
Programme : Primary Healthcare			30,724	30,609
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	2,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabungo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,931	27,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	BUGYERA	Sector Conditional Grant (Non-Wage)	5,586	5,557
KASHESHE HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	11,172	11,145
RUBANGA HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,586	5,557
RWAMUHEMAHC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,586	5,557
LCIII : NYAKISHENYI			597,593	565,242

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Sector : Works and Transport			173,340	155,723
Programme : District, Urban and Community Access Roads			173,340	155,723
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,829	17,628
Item : 263104 Transfers to other govt. units (Current)				
Nyakishenyi Sub-county	KACENCE Nyakishenyi	Other Transfers from Central Government	19,829	17,628
Output : District Roads Maintenance (URF)			153,510	138,095
Item : 263104 Transfers to other govt. units (Current)				
Gratuity for Road gang leaders and Road overseer for f/y 2020/21	KACENCE District wide	Other Transfers from Central Government	5,940	0
Installation of culverts at Kiborogota , Ndere and Ruteete in Nyakishenyi, Ruhinda and Nyakagyeme sub-counties respectively	KACENCE Kiborogota in Nyakishenyi Subcounty .	Other Transfers from Central Government	70,000	85,747
Mechanised maintenance of Kirimbe-Kagana-Nyakisoroza Road	KATONYA Nyakishenyi Sub-county	Other Transfers from Central Government	27,272	12,363
Mechanised Maintenance of Nyakishenyi-Marashaniri-Kyabamba Road	NYARUGANDO Nyakishenyi Subcounty	Other Transfers from Central Government	24,813	24,813
Routine manual maintenance of Kisizi-Nyarurambi-Kamaga Road	KAHOKO Nyakishenyi subcounty	Other Transfers from Central Government	13,253	15,172
Routine manual maintenance of Nyakishenyi-Marashaniri-Kyabamba	NYARUGANDO Nyakishenyi-Subcounty	Other Transfers from Central Government	12,233	0
Sector : Education			219,234	203,727
Programme : Pre-Primary and Primary Education			125,959	128,663
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,959	128,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	4,495	5,514
BUGANDAZA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,093	6,408
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	2,710	4,516
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	11,329	9,337
KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	6,722	6,760
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,271	4,979

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KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,991	6,351
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	5,804	6,068
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	6,127	6,427
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,189	5,214
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,637	6,508
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,229	6,292
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,467	6,418
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	8,558	7,523
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	12,689	9,707
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	8,966	7,739
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,750	5,511
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,699	5,484
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,361	5,805
RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	5,872	6,104
Programme : Secondary Education			93,275	75,064
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,275	75,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	29,050	24,020
RUBIRIZI S.S	KACENCE	Sector Conditional Grant (Non-Wage)	64,225	51,044
Sector : Health			41,896	42,668
Programme : Primary Healthcare			41,896	42,668
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,965	14,852
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo Health Centre II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,793	3,680
Nyakishenyi HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	5,586

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Nyarushanje HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	5,586
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,931	27,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATONYA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	5,557
NGOMA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	5,557
Nyakishenyi Health Unit	BIKONGOZO	Sector Conditional Grant (Non-Wage)	11,172	11,145
NYARUGANDO HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	5,557
Sector : Water and Environment			163,123	163,123
Programme : Rural Water Supply and Sanitation			162,123	162,123
Capital Purchases				
Output : Construction of piped water supply system			162,123	162,123
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MURAMA Omukatoma	Sector Development - Grant	162,123	162,123
Programme : Natural Resources Management			1,000	1,000
Capital Purchases				
Output : Administrative Capital			1,000	1,000
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	1,000
LCIII : Nyakagyeme			465,178	417,932
Sector : Agriculture			7,214	16,262
Programme : District Production Services			7,214	16,262
Capital Purchases				
Output : Administrative Capital			7,214	16,262
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kigaga Nyakagyeme head quarters	Sector Development - Grant	7,214	16,262
Sector : Works and Transport			23,546	22,384
Programme : District, Urban and Community Access Roads			23,546	22,384
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,138	14,346

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Item : 263104 Transfers to other govt. units (Current)				
Nyakagyeme Sub-county	Kigaga Nyakagyeme	Other Transfers from Central Government	16,138	14,346
Output : District Roads Maintenance (URF)			7,409	8,037
Item : 263104 Transfers to other govt. units (Current)				
Announcements	Masya District wide	Other Transfers from Central Government	300	300
Gratuity for Road gang leaders and Road Overseer for FY 2019/20	Kigaga District wide	Other Transfers from Central Government	4,815	5,940
Routine manual maintenance of Kigaga-Birara	Kigaga Nyakagyeme	Other Transfers from Central Government	2,294	1,797
Sector : Education			389,729	334,232
Programme : Pre-Primary and Primary Education			123,999	130,951
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,999	130,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,900	4,622
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	3,140	4,756
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	8,150	7,559
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	8,167	7,568
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	4,872	5,725
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,090	5,847
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,781	5,115
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,605	5,963
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	5,430	6,037
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	5,294	5,798
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	7,589	7,245
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	6,538	6,456
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	8,966	7,739
NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	6,654	6,517

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NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	7,725	7,083
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	4,398	5,325
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	6,620	6,499
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,702	6,014
RUSHASHA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,088	5,689
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	3,135	5,557
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	9,153	7,838
Programme : Secondary Education			265,730	203,281
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			265,730	203,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	124,740	93,261
KYAMAKANDA S.S	Rushasha	Sector Conditional Grant (Non-Wage)	140,990	110,020
Sector : Health			44,689	45,055
Programme : Primary Healthcare			44,689	45,055
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	11,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,793
Kahoko Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,793
Masya C.O.U Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,793
Mitoma HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,517	33,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASYA HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,586	5,557
NYAKAGYEME HC III	Kabwoma	Sector Conditional Grant (Non-Wage)	11,172	11,145
NYAKINENGO HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,586	5,557
RUGANDO HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	5,586	5,557

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RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,586	6,067
LCIII : Bugangari			372,253	307,079
Sector : Works and Transport			17,353	15,427
Programme : District, Urban and Community Access Roads			17,353	15,427
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,353	15,427
Item : 263104 Transfers to other govt. units (Current)				
Bugangari Sub-county	Bugangari	Other Transfers from Central Government	17,353	15,427
Sector : Education			209,984	178,917
Programme : Pre-Primary and Primary Education			77,474	70,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,474	70,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	7,589	7,245
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	7,830	7,380
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	7,368	6,895
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	8,303	7,644
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	7,419	6,921
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	11,312	8,979
NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	6,365	6,364
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	7,453	6,939
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	6,994	6,697
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	6,841	5,348
Programme : Secondary Education			132,510	108,506
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,510	108,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Burama	Sector Conditional Grant (Non-Wage)	85,610	66,892

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RUKUNGIRI VOC.S.S KARUKAATA	Bugangari	Sector Conditional Grant (Non-Wage)	46,900	41,613
Sector : Health			144,915	112,735
<i>Programme : Primary Healthcare</i>			144,915	112,735
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			13,965	13,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	2,793
Kitojo HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,793	2,095
Rwakigaju HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	2,793
Rwengiri HC III	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	6,096
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			39,103	38,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	22,345	22,291
KYABURERE HCII	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	5,557
NYABITEETE HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	5,557
NYAKARIRO HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	5,557
Capital Purchases				
<i>Output : Administrative Capital</i>			91,847	59,997
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bugangari Bugangari	District Discretionary Development Equalization Grant	91,847	59,997
LCIII : Buyanja Town Council			180,584	151,313
Sector : Works and Transport			48,060	41,160
<i>Programme : District, Urban and Community Access Roads</i>			48,060	41,160
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			48,060	41,160
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Town Council	Katojo Ward Buyanja Town Council	Other Transfers from Central Government	48,060	41,160
Sector : Education			90,766	68,986

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Programme : Pre-Primary and Primary Education			13,801	10,294
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,801	10,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	13,801	10,294
Programme : Secondary Education			76,965	58,691
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,965	58,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	76,965	58,691
Sector : Health			41,758	41,168
Programme : Primary Healthcare			41,758	41,168
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,586	5,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamakanda HCII	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
Rwakirungura HC II	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,172	11,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HC III	Katojo Ward	Sector Conditional Grant (Non-Wage)	11,172	11,145
Capital Purchases				
Output : Administrative Capital			25,000	24,436
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyakaina Ward Buyanja H/C iii	Sector Development - Grant	25,000	24,436
LCIII : Ruhinda			768,704	732,549
Sector : Works and Transport			105,198	98,315
Programme : District, Urban and Community Access Roads			105,198	98,315
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,643	13,017
Item : 263104 Transfers to other govt. units (Current)				
Ruhinda Sub-county	Burombe Ruhinda	Other Transfers from Central Government	14,643	13,017

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Output : District Roads Maintenance (URF)			90,555	85,298
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Ruhinda -Rwengiri	Nyarwimuka Ruhinda	Other Transfers from Central Government	4,078	2,718
Mechanized maintenance of Joshwa stage- Rweshama PS- Nyondo-Katokye Road	Kicwamba Ruhinda Sub-county	Other Transfers from Central Government	14,530	14,530
Mechanized maintenance of Kashenyi-Rwengiri Road	Ndere Ruhinda Sub-county	Other Transfers from Central Government	23,472	23,472
Mechanized maintenance of Ruhinda-Rwengiri road	Nyarwimuka Ruhinda sub-county	Other Transfers from Central Government	21,236	21,236
Mechanised maintenance of Rwenshaka-Burombe-Bwanda	Burombe Ruhinda Subcounty	Other Transfers from Central Government	13,859	13,160
Routine manual maintenance of Kyomera-Nyabukumba-Ihindiro	Nyarwimuka Ruhinda Subcounty	Other Transfers from Central Government	13,380	10,181
Sector : Education			589,989	560,803
Programme : Pre-Primary and Primary Education			99,374	106,427
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,374	106,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	6,467	7,119
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	3,562	4,992
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,730	5,086
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	6,365	6,560
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	6,603	6,693
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,956	5,772
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	10,156	8,681
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	4,308	5,410
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,798	5,407
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,563	5,552
NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	7,693	7,438

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NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	4,906	5,593
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	11,091	8,862
RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,002	5,115
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	6,178	6,265
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	6,705	6,480
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,291	5,400
Programme : Secondary Education			490,616	454,376
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,615	174,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Burombe	Sector Conditional Grant (Non-Wage)	84,905	81,137
ST FRANCIS BUHUNGA H.S	Kicwamba	Sector Conditional Grant (Non-Wage)	124,710	93,240
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			281,001	280,000
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Ndere Kashenyei SSS	Sector Development - Grant	281,001	280,000
Sector : Health			33,517	33,431
Programme : Primary Healthcare			33,517	33,431
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	11,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Burombe	Sector Conditional Grant (Non-Wage)	5,586	5,586
Rwabukoba HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	2,793
Rweshama HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,345	22,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEERE HC11	Burombe	Sector Conditional Grant (Non-Wage)	5,586	5,557
NYARWIMUKA HC II	Burombe	Sector Conditional Grant (Non-Wage)	5,586	5,557
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	11,172	11,145

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Sector : Water and Environment			40,000	40,000
Programme : Rural Water Supply and Sanitation			40,000	40,000
Capital Purchases				
Output : Construction of public latrines in RGCs			40,000	40,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakitabire Kyomera	Sector Development - Grant	40,000	40,000
LCIII : Buhunga			291,609	259,916
Sector : Works and Transport			24,760	23,376
Programme : District, Urban and Community Access Roads			24,760	23,376
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,477	11,092
Item : 263104 Transfers to other govt. units (Current)				
Buhunga s/c	Buhunga Buhunga	Other Transfers from Central Government	12,477	11,092
Output : District Roads Maintainence (URF)			12,284	12,284
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of St Francis-Ikuniro	Buhunga Buhunga	Other Transfers from Central Government	4,460	4,460
Mechanised maintenance of St, Francis-Ikuniro	Buhunga Buhunga SUBCOUNTY	Other Transfers from Central Government	7,824	7,824
Sector : Education			219,366	190,596
Programme : Pre-Primary and Primary Education			110,366	108,724
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,766	97,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	14,678	11,210
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,295	9,318
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	4,427	5,476
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,882	6,290
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,259	5,382
KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	5,722	6,201

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KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,792	6,799
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,920	5,752
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,586	6,684
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,705	6,750
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	3,441	5,419
OMURUSHESHE P.S	Bwanda	Sector Conditional Grant (Non-Wage)	12,383	9,545
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,362	5,999
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,314	6,337
Capital Purchases				
Output : Provision of furniture to primary schools			11,600	11,562
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhunga OMURUSHESHE	District Discretionary Development Equalization Grant	-	
Programme : Secondary Education			109,000	81,872
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,000	81,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABITEETE S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	109,000	81,872
Sector : Health			47,482	45,944
Programme : Primary Healthcare			47,482	45,944
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,379	6,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	4,190
Rutoma HC II	Buhunga	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,103	38,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	22,345	22,291
BWANDAHCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	5,557

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KAKAMBA HCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	5,557
Murama HC II	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	5,557
LCIII : Bwambara			448,707	419,173
Sector : Agriculture			11,950	23,777
Programme : District Production Services			11,950	23,777
Capital Purchases				
Output : Administrative Capital			11,950	23,777
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bwambara Bwambara headquarters	Sector Development - Grant	11,950	23,777
Sector : Works and Transport			30,244	19,039
Programme : District, Urban and Community Access Roads			30,244	19,039
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,416	19,039
Item : 263104 Transfers to other govt. units (Current)				
Bwambara Sub-county	Bwambara Bwambara	Other Transfers from Central Government	21,416	19,039
Output : District Roads Maintenance (URF)			8,828	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Bikurungu-Kakoni	Bikurungu Bwambara	Other Transfers from Central Government	8,028	0
HIV AWARENESS CAMPAIGN	Bikurungu District wide	Other Transfers from Central Government	800	0
Sector : Education			196,777	164,835
Programme : Pre-Primary and Primary Education			97,127	89,729
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,127	89,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	13,116	10,336
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	8,133	7,549
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	13,080	10,316
IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,532	8,891

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Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,563	5,552
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,547	8,899
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	7,504	7,197
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,133	7,549
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,084	4,630
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	8,575	7,532
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	5,246	5,773
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	4,614	5,503
Programme : Secondary Education			99,650	75,106
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,650	75,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS NYAKISHENYI VOC.SCH.	Bwambara	Sector Conditional Grant (Non-Wage)	99,650	75,106
Sector : Health			33,517	33,404
Programme : Primary Healthcare			33,517	33,404
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,517	33,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,172	11,145
KIKARARA HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,586	5,557
KIKONGI HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,586	5,557
RWENSHAMA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,172	11,145
Sector : Water and Environment			176,219	178,118
Programme : Rural Water Supply and Sanitation			176,219	178,118
Capital Purchases				
Output : Administrative Capital			19,802	21,402
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rweshama Landing site	Transitional Development Grant -	19,802	21,402
Output : Non Standard Service Delivery Capital			76,592	76,592

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kikarara kikarara	Sector Development - Grant	76,592	76,592
Output : Spring protection			25,000	25,000
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kikongi Kikongi	Sector Development - Grant	25,000	25,000
Output : Borehole drilling and rehabilitation			54,825	55,124
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyabubare Nyabubare-Kikarara	Sector Development - Grant	54,825	55,124
LCIII : Kebisoni Town Council			150,974	221,610
Sector : Works and Transport			45,000	83,389
Programme : District, Urban and Community Access Roads			45,000	83,389
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	43,389
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward Kebisoni T/C	Other Transfers from Central Government	45,000	43,389
Output : District Roads Maintenance (URF)			0	40,000
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward Kebisoni TC	Other Transfers from Central Government	0	40,000
Sector : Health			105,974	138,221
Programme : Primary Healthcare			105,974	138,221
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	11,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabanga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
Ndama HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,586	5,586
Nyakazinga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,862	55,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARUBUNDA	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,586	5,557

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KAHENGYEHCI	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,586	5,557
KARUHEMBE HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,172	11,145
KAVUUYA MEMORIAL HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,172	11,145
KEBISONI HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	22,345	22,291
Capital Purchases				
Output : Administrative Capital			38,940	71,354
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Central Ward Kebabisoni H/C iv	Sector Development - Grant	38,940	71,354
LCIII : Bikurungu Town Council			61,758	55,966
Sector : Works and Transport			45,000	38,536
Programme : District, Urban and Community Access Roads			45,000	38,536
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	38,536
Item : 263104 Transfers to other govt. units (Current)				
Bikurungu Town Council	Central Ward Bikurungu Town Council	Other Transfers from Central Government	45,000	38,536
Sector : Health			16,758	17,430
Programme : Primary Healthcare			16,758	17,430
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,586	6,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	4,190
Murama Health Centre II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	2,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,172	11,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Central Ward	Sector Conditional Grant (Non-Wage)	11,172	11,145
LCIII : Rwerere Town Council			47,793	41,329
Sector : Works and Transport			45,000	38,536
Programme : District, Urban and Community Access Roads			45,000	38,536
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	38,536

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Item : 263104 Transfers to other govt. units (Current)				
Rwerere Town Council	Rusoroza Ward Rwerere Town Council	Other Transfers from Central Government	45,000	38,536
Sector : Health			2,793	2,793
Programme : Primary Healthcare			2,793	2,793
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	2,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere HC II	Bigaaga Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
LCIII : Eastern Division (Physical)			491,086	489,785
Sector : Agriculture			39,429	40,128
Programme : District Production Services			39,429	40,128
Capital Purchases				
Output : Administrative Capital			39,429	40,128
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko (Physical) District Based	Sector Development - Grant	12,615	12,615
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Eastern ward (Physical) District	Sector Development - Grant	18,000	18,900
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Kyatoko (Physical) district headquarters	Sector Development - Grant	4,200	4,200
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kyatoko (Physical) District based	Sector Development - Grant	4,613	4,412
Sector : Works and Transport			2,930	2,930
Programme : District, Urban and Community Access Roads			2,930	2,930
Lower Local Services				
Output : District Roads Maintainence (URF)			2,930	2,930
Item : 263104 Transfers to other govt. units (Current)				
Allowances and fuel for Recruitment of Road gang workers	Kyatoko (Physical) District wide	Other Transfers from Central Government	2,930	2,930
Sector : Education			334,634	334,634
Programme : Pre-Primary and Primary Education			143,619	143,619

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Capital Purchases					
Output : Latrine construction and rehabilitation				143,619	143,619
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Eastern ward (Physical) Districtwide	Sector Development - Grant		143,619	143,619
Programme : Education & Sports Management and Inspection				191,015	191,015
Capital Purchases					
Output : Administrative Capital				191,015	191,015
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kyatoko (Physical) District wide	Sector Development activities completed Grant		191,015	191,015
Sector : Water and Environment				5,000	5,000
Programme : Rural Water Supply and Sanitation				5,000	5,000
Capital Purchases					
Output : Administrative Capital				5,000	5,000
Item : 312213 ICT Equipment					
ICT - Computers-734	Northern B (Physical) District Headquarters	Sector Development Procurement done Grant		3,000	5,000
ICT - Printers-821	Northern B (Physical) District Headquarters	Sector Development Grant		2,000	0
Sector : Public Sector Management				109,093	107,093
Programme : District and Urban Administration				100,000	100,000
Capital Purchases					
Output : Administrative Capital				100,000	100,000
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Kyatoko (Physical) District	Transitional Development Grant	Funds transferred to Bikurungu T/C	100,000	100,000
Programme : Local Statutory Bodies				2,000	0
Capital Purchases					
Output : Administrative Capital				2,000	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Kyatoko (Physical) District Headquarters	District Discretionary Development Equalization Grant		2,000	0
Programme : Local Government Planning Services				7,093	7,093

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Capital Purchases					
Output : Administrative Capital				7,093	7,093
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	7,093
LCIII : Missing Subcounty				1,346,747	1,165,814
Sector : Education				1,057,666	875,877
Programme : Secondary Education				764,825	583,238
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				764,825	583,238
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGANGARI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		131,700	108,297
KAZINDIRO VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)		84,350	67,068
NYAKISHENYI SS NANGALA	Missing Parish	Sector Conditional Grant (Non-Wage)		126,000	85,955
ST JEROME S.S NDAMA	Missing Parish	Sector Conditional Grant (Non-Wage)		298,035	218,657
ST PAULS VOCATIONAL S.S BUYANJA	Missing Parish	Sector Conditional Grant (Non-Wage)		124,740	103,261
Programme : Skills Development				292,841	292,639
Lower Local Services					
Output : Skills Development Services				292,841	292,639
Item : 263367 Sector Conditional Grant (Non-Wage)					
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)		136,525	136,119
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	156,520
Sector : Health				289,081	289,938
Programme : Primary Healthcare				5,586	6,443
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				5,586	6,443
Item : 263367 Sector Conditional Grant (Non-Wage)					
Karishonga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		5,586	6,443
Programme : District Hospital Services				283,495	283,495
Lower Local Services					
Output : NGO Hospital Services (LLS.)				283,495	283,495

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Item : 263367 Sector Conditional Grant (Non-Wage)

Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	283,495	283,495
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