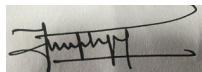

Vote:550 Rukungiri District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 2021/22. 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: 30/10/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	810,772	161,955	20%
Discretionary Government Transfers	4,663,348	1,238,744	27%
Conditional Government Transfers	39,820,446	12,277,587	31%
Other Government Transfers	1,019,697	108,541	11%
External Financing	980,000	10,440	1%
Total Revenues shares	47,294,262	13,797,268	29%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,988,572	3,209,074	2,782,037	40%	35%	87%
Finance	542,520	119,913	108,097	22%	20%	90%
Statutory Bodies	965,512	213,626	147,819	22%	15%	69%
Production and Marketing	3,916,360	1,090,167	402,305	28%	10%	37%
Health	7,870,581	2,202,930	1,907,142	28%	24%	87%
Education	22,673,497	6,119,653	4,120,063	27%	18%	67%
Roads and Engineering	1,593,777	341,095	294,136	21%	18%	86%
Water	554,741	174,760	58,499	32%	11%	33%
Natural Resources	387,018	89,814	71,923	23%	19%	80%
Community Based Services	380,820	78,521	60,139	21%	16%	77%
Planning	224,928	86,445	76,463	38%	34%	88%
Internal Audit	121,163	26,582	19,250	22%	16%	72%
Trade Industry and Local Development	74,774	17,693	13,561	24%	18%	77%
Grand Total	47,294,262	13,770,272	10,061,434	29%	21%	73%
<i>Wage</i>	24,875,570	6,218,893	6,081,064	25%	24%	98%
<i>Non-Wage Recurrent</i>	16,306,003	5,842,118	3,629,248	36%	22%	62%
<i>Domestic Devt</i>	5,132,689	1,698,821	340,682	33%	7%	20%
<i>Donor Devt</i>	980,000	10,440	10,440	1%	1%	100%

Vote:550 Rukungiri District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of First Quarter, the District had received cumulative releases of UGX.13,797,268,000 which was 29% of the annual approved budget of UGX.47,294,262,000. Poor performance in most of the Local Revenue sources including markets, Local Hotel Tax, Other licenses 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 failure to collect Local Hotel Tax from the available accommodation places. Discretionary Government Transfers performed at 27% as expected, Conditional grant performed at 31%, Other Government Transfers performed at 11% due to untimely release of funds from Ministry of Gender Labour and Social Development (MoGLSD) for Youth Livelihood Progm(YLP) share and MoES which is to be released in Quarter three while the donor performed at 1%. There was less money released from the External Financing where UGX. 10,440,000 was released against UGX.980,000,000. The overall revenue performances stood at 27% of the total revenue share of the Approved Budget and expenditure was 29% cumulative expenditure. The money was allocated to departments and LLGs for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX. 13,770,272,000 leaving a balance of UGX. 26,996,000 not allocated of which is Local Revenue. The district spent UGX.10,061,434,000 of the total released accumulative of UGX.13,770,272,000 leaving unspent on accounts of UGX.3,708,838,000. The Budget release was at 29%, Budget spent was at 21% and the release spent was at 73% Note that the cumulative release wage was UGX. 6,218,893,000; non-Wage was UGX. 5,842,118,000; Domestic Development UGX. 1,698,821,000 and External Financing UGX. 10,440,000 and corresponding expenditures were UGX.6,081,064,000; UGX. 3,629,248,000 and UGX. 340,682,000 and UGX. 10,440,000 respectively. Release to LLGs were as follows: Unconditional grant was UGX.42,302,907; Buyanja- UGX.5,073,101; Kebisoni UGX.2,796,099; Nyarushanje- UGX.6,701,103; Nyakishenyi- UGX.5,425,102; Buhunga- UGX.4,006,100; Bugangari UGX.4,930,101; Bwambara- UGX.4,237,100; Nyakagyeme- UGX.4,688,101; and Ruhinda- UGX.4,446,100. Urban Unconditional Grant N/wage UGX.31,685,176; Kebisoni T/C-UGX.13,540,132; Buyanja T/C- UGX.6,368,720; Bikurungu UGX.6,220,856 and Rwerere UGX.5,555,467. District Discretionally Development Equalization Grant (DDEG) was UGX. 158,784,202; Buyanja- UGX. 19,141,859; Kebisoni- UGX. 9,984,635; Nyakishenyi- UGX.20,557,468; Nyarushanje UGX.25,689,053; Bugangari- UGX.18,566,768; Buhunga- UGX.14,850,793; Bwambara- UGX.15,779,786; Nyakagyeme UGX.17,593,536; and Ruhinda- UGX.16,620,304. Urban Discretionary Development Equalization Grant was UGX14,241,085; Kebisoni T/C-UGX.6,338,232; Buyanja T/C- UGX. 2,792,677; Bikurungu T/C UGX.2,719,573 and Rwerere T/C UGX.2,390,603.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	810,772	161,955	20 %
Local Services Tax	160,755	67,725	42 %
Land Fees	17,903	3,533	20 %
Local Hotel Tax	3,184	0	0 %
Application Fees	17,690	4,002	23 %
Business licenses	92,596	1,739	2 %
Other licenses	14,817	289	2 %
Rates – Produced assets – from other govt. units	30,514	4,861	16 %
Park Fees	14,100	1,585	11 %
Advertisements/Bill Boards	3,168	50	2 %
Animal & Crop Husbandry related Levies	43,225	5,859	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,746	595	3 %
Registration of Businesses	17,160	3,320	19 %
Inspection Fees	15,025	2,802	19 %
Market /Gate Charges	194,000	11,376	6 %
Other Fees and Charges	68,616	3,540	5 %

Vote:550 Rukungiri District**Quarter1**

Other fines and Penalties - private	700	54	8 %
Miscellaneous receipts/income	94,574	50,626	54 %
2a.Discretionary Government Transfers	4,663,348	1,238,744	27 %
District Unconditional Grant (Non-Wage)	853,124	213,281	25 %
Urban Unconditional Grant (Non-Wage)	126,741	31,685	25 %
District Discretionary Development Equalization Grant	832,162	277,387	33 %
Urban Unconditional Grant (Wage)	505,177	126,294	25 %
District Unconditional Grant (Wage)	2,303,421	575,855	25 %
Urban Discretionary Development Equalization Grant	42,723	14,241	33 %
2b.Conditional Government Transfers	39,820,446	12,277,587	31 %
Sector Conditional Grant (Wage)	22,066,972	5,516,743	25 %
Sector Conditional Grant (Non-Wage)	7,360,250	2,650,167	36 %
Sector Development Grant	3,662,922	1,220,974	33 %
Transitional Development Grant	594,882	186,218	31 %
General Public Service Pension Arrears (Budgeting)	1,556,134	1,556,134	100 %
Salary arrears (Budgeting)	3,372	3,372	100 %
Pension for Local Governments	3,072,202	768,050	25 %
Gratuity for Local Governments	1,503,712	375,928	25 %
2c. Other Government Transfers	1,019,697	108,541	11 %
Support to PLE (UNEB)	33,270	0	0 %
Uganda Road Fund (URF)	816,327	105,719	13 %
Uganda Women Entrepreneurship Program(UWEP)	16,000	2,822	18 %
Youth Livelihood Programme (YLP)	47,500	0	0 %
Results Based Financing (RBF)	106,600	0	0 %
3. External Financing	980,000	10,440	1 %
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	10,440	3 %
Total Revenues shares	47,294,262	13,797,268	29 %

Cumulative Performance for Locally Raised Revenues

The district collected UGX.161,955,482 against the planned UGX.810,772,129 in Locally raised revenue representing 20%. The performance for the Quarter one is UGX.UGX.161,955,482 against UGX. 202,693,032 which is 80%. 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. No collection on Local Hotel Tax(LHT) due to low commitment by sub-county authorities to do the work and the effect of COVID-19 where businesses lowed down. The application fees performed low due as its collection relates with tender period. For business licence the payment goes with the calendar year and the little that is collected are the arrears.

Cumulative Performance for Central Government Transfers

Vote:550 Rukungiri District**Quarter1**

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 27%, Conditional Government transfers performed at 31%. The total revenue received for Quarter one was UGX. 13,516,331,000 and cumulatively is UGX. 13,516,331,000 against UGX.44,483,794,000 which is 30% of the Annual Approved Budget. The amount received was as follows: Discretionary Government Transfers UGX. 1,238,744,000 against projected of UGX. 4,663,348,000; Conditional Government Transfers was UGX. 12,277,587,000 against UGX. 39,820,446,000 projected. The conditional Grant included the release of UGX.448,000,000 for COVID-19 of which the supplementary Budget was done.

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX 108,541,339 against UGX. 1,019,696,937 which is 10.6%. The Uganda Road Fund released UGX.105,718,935 while Ministry of Gender, Labour and Social Development released UGX.2,822,404 for Uganda Women Entrepreneurship program(UWEP).

The under performance of Other Government Transfers was due to non-remittance of funds from Ministry of Health of Result Based Financing (RBF), Youth Livelihood Programme (YLP) under Ministry of Gender Labour and social Development MOGLSD and support to Primary Leaving Examination(PLE)funds from Uganda National Examinations Board (UNEB) to be released in Quarter Three.

Cumulative Performance for External Financing

The External Financing received was UGX.10,440,000 against UGX.980,000,000 budgeted for the Financial Year which is 01% . The under performance of the External Financing was due to less remittance of funds through Ministry of Health from the Donors.

Vote:550 Rukungiri District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,033,089	258,266	25 %	258,272	258,266	100 %
District Production Services	2,883,271	144,039	5 %	836,165	144,039	17 %
Sub- Total	3,916,360	402,305	10 %	1,094,438	402,305	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,558,069	292,236	19 %	432,774	292,236	68 %
District Engineering Services	35,708	1,900	5 %	10,177	1,900	19 %
Sub- Total	1,593,777	294,136	18 %	442,951	294,136	66 %
Sector: Trade and Industry						
Commercial Services	74,774	13,561	18 %	18,693	13,561	73 %
Sub- Total	74,774	13,561	18 %	18,693	13,561	73 %
Sector: Education						
Pre-Primary and Primary Education	12,660,411	2,739,025	22 %	3,199,463	2,739,025	86 %
Secondary Education	8,194,287	1,124,638	14 %	2,132,007	1,124,638	53 %
Skills Development	1,405,013	234,737	17 %	351,253	234,737	67 %
Education & Sports Management and Inspection	403,786	21,663	5 %	100,946	21,663	21 %
Special Needs Education	10,000	0	0 %	2,500	0	0 %
Sub- Total	22,673,497	4,120,063	18 %	5,786,170	4,120,063	71 %
Sector: Health						
Primary Healthcare	7,137,722	1,750,473	25 %	1,849,222	1,750,473	95 %
District Hospital Services	505,967	126,492	25 %	126,492	126,492	100 %
Health Management and Supervision	226,892	30,177	13 %	56,723	30,177	53 %
Sub- Total	7,870,581	1,907,142	24 %	2,032,437	1,907,142	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	554,741	58,499	11 %	174,760	58,499	33 %
Natural Resources Management	387,018	71,923	19 %	96,755	71,923	74 %
Sub- Total	941,759	130,423	14 %	271,514	130,423	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	380,820	60,139	16 %	95,205	60,139	63 %
Sub- Total	380,820	60,139	16 %	95,205	60,139	63 %
Sector: Public Sector Management						
District and Urban Administration	7,988,572	2,782,037	35 %	3,201,005	2,782,037	87 %
Local Statutory Bodies	965,512	147,819	15 %	241,378	147,819	61 %
Local Government Planning Services	224,928	76,463	34 %	65,041	76,463	118 %
Sub- Total	9,179,013	3,006,319	33 %	3,507,425	3,006,319	86 %
Sector: Accountability						

Vote:550 Rukungiri District**Quarter1**

Financial Management and Accountability(LG)	542,520	108,097	20 %	135,630	108,097	80 %
Internal Audit Services	121,163	19,250	16 %	30,291	19,250	64 %
<i>Sub- Total</i>	663,683	127,346	19 %	165,921	127,346	77 %
Grand Total	47,294,262	10,061,434	21 %	13,414,753	10,061,434	75 %

Vote:550 Rukungiri District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,577,780	3,084,219	41%	3,064,075	3,084,219	101%
District Unconditional Grant (Non-Wage)	111,217	34,026	31%	27,804	34,026	122%
District Unconditional Grant (Wage)	680,479	170,120	25%	170,120	170,120	100%
General Public Service Pension Arrears (Budgeting)	1,556,134	1,556,134	100%	1,556,134	1,556,134	100%
Gratuity for Local Governments	1,503,712	375,928	25%	375,928	375,928	100%
Locally Raised Revenues	84,926	13,900	16%	21,232	13,900	65%
Multi-Sectoral Transfers to LLGs_NonWage	315,298	100,079	32%	78,825	100,079	127%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	3,072,202	768,050	25%	768,050	768,050	100%
Salary arrears (Budgeting)	3,372	3,372	100%	3,372	3,372	100%
Urban Unconditional Grant (Wage)	250,440	62,610	25%	62,610	62,610	100%
Development Revenues	410,792	124,855	30%	11,904	124,855	1,049%
District Discretionary Development Equalization Grant	35,712	11,904	33%	11,904	11,904	100%
Transitional Development Grant	375,080	112,951	30%	0	112,951	0%
Total Revenues shares	7,988,572	3,209,074	40%	3,075,979	3,209,074	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	930,919	232,563	25%	232,730	232,563	100%
Non Wage	6,646,861	2,540,875	38%	2,831,345	2,540,875	90%
Development Expenditure						
Domestic Development	410,792	8,598	2%	136,931	8,598	6%
External Financing	0	0	0%	0	0	0%

Vote:550 Rukungiri District**Quarter1**

Total Expenditure	7,988,572	2,782,037	35%	3,201,005	2,782,037	87%
C: Unspent Balances						
Recurrent Balances		310,781	10%			
Wage		167				
Non Wage		310,614				
Development Balances		116,257	93%			
Domestic Development		116,257				
External Financing		0				
Total Unspent		427,037	13%			

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.7,988,572,000 and realized is UGX.3,209,074,000 representing 40%. During the Quarter the department received UGX. 3,209,074,000 against the expected UGX.3,075,979,000 representing 104%. Under multi-sectoral transfers to Lower Local Governments (LLGs) UGX.100,079,000 was received which is 32% of the annual budget. The high performance was a result of the multi-sectoral transfers which performed at 127% during the quarter. The department spent UGX.2,782,037,000 out of planned UGX.7,988,572,000 representing 35% cumulatively. The expenditure for the quarter was UGX.2,782,037,000 against UGX. 3,201,005,000 projected for the quarter which is 87%. The unspent balance of UGX.427,037,000 of which UGX.116,257,000 was development and UGX. 310,781,000 is recurrent of which much of for UGX.45,165,429 is the gratuity and UGX.260,227,487 is Pension and gratuity arrears. The development balances include the payments of procurements not done.

Reasons for unspent balances on the bank account

Procurement delayed as the Town Clerk Kebisoni, Town Clerk Buyanja and District Engineer have not submitted the procurement requisition Form One that initiates procurement process and the Bills of quantities for the physical plan to Procurement and Disposal Unit. The pensioners whose files have not been completed and also the bank details are not yet corrected and updated.

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. Secured the Land title for Industrial Park in Bwambara sub-county. 1 Quarterly review with the Lower Local Governments (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. 827 Pensioners paid their pension. 9 pensioners paid their pension and gratuity arrears. 2 staff paid their salary arrears. 45 Pensioners paid Pension and gratuity arrears. District staff payroll managed and maintained. Handled Orientation of Councillors for both Higher and Lower Local Governments. Handled Performance appraisal of staff.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	542,520	119,913	22%	135,630	119,913	88%
District Unconditional Grant (Non-Wage)	91,102	22,776	25%	22,776	22,776	100%
District Unconditional Grant (Wage)	196,490	49,123	25%	49,123	49,123	100%
Locally Raised Revenues	30,736	2,000	7%	7,684	2,000	26%
Multi-Sectoral Transfers to LLGs_NonWage	149,688	27,389	18%	37,422	27,389	73%
Urban Unconditional Grant (Wage)	74,503	18,626	25%	18,626	18,626	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	542,520	119,913	22%	135,630	119,913	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,993	63,398	23%	67,748	63,398	94%
Non Wage	271,526	44,699	16%	67,882	44,699	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	542,520	108,097	20%	135,630	108,097	80%
C: Unspent Balances						
Recurrent Balances		11,816	10%			
Wage		4,350				
Non Wage		7,466				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,816	10%			

Vote:550 Rukungiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.542,520,000 and realized is UGX.119,913,000 which is 22% for Higher and Lower Local Governments as at the end of Quarter One. For the Quarter the department received UGX.119,913,000 against UGX.135,630,000 planned which is 88% . The details are; UGX. 22,776,000 is Unconditional Grant Non-wage, and UGX. 49,123,000 is Unconditional Grant Wage, UGX. 2,000,000 was local Revenue. The Lower local Government received UGX. 27,389,000 against UGX. 149,688,000 under multi-sectoral transfers for non-wage and UGX 18,626,000 against UGX. 74,503,000 for wage. The overall performance is at 88%. The expenditure is UGX.108,097,000 against planned of UGX.542,520,000 which is 20% cumulatively. The expenditure for quarter was UGX. 108,097,000 against UGX.135,630,000 projected for the quarter which is 80% of the anticipated. The total unspent balance is UGX.11,816,000 of which UGX. 4,350,000 was for wage and UGX. 7,466,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The facilitation for staff and stationery not yet paid for.

Highlights of physical performance by end of the quarter

Preparation of final Budget Estimates and Annual Workplan 2021/2022 after Council approval. Submission of budget documents to relevant stakeholders. Preparation and submission of Financial statements 2020/2021 to Office of Auditor General and Accountant General was done. Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX.161,955,482 for the whole district which include Local Service Tax UGX.67,725,000 and Value of Other Local Revenue UGX.94,230,482. Sub accountants and 3 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. Final Accounts for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG). 3 Months salary paid to 26 under district and 7 staff under urban councils. Board of survey for 2020/2021 conducted in all departments and units at district.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	965,512	213,626	22%	241,378	213,626	89%
District Unconditional Grant (Non-Wage)	415,361	97,177	23%	103,840	97,177	94%
District Unconditional Grant (Wage)	272,035	68,009	25%	68,009	68,009	100%
Locally Raised Revenues	131,962	34,547	26%	32,991	34,547	105%
Multi-Sectoral Transfers to LLGs_NonWage	146,154	13,893	10%	36,539	13,893	38%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	965,512	213,626	22%	241,378	213,626	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	272,035	53,026	19%	68,009	53,026	78%
Non Wage	693,477	94,793	14%	173,369	94,793	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	965,512	147,819	15%	241,378	147,819	61%
C: Unspent Balances						
Recurrent Balances		65,806	31%			
Wage		14,983				
Non Wage		50,824				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,806	31%			

Vote:550 Rukungiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.213,626,000 against UGX.965,512,000 which is 22% for both higher and Lower Local Government. During the Quarter the Department received UGX. 213,626,000 against UGX. 241,378,000 projected which is 89%. The Lower Local Government received UGX.13,893,000 against UGX. 146,154,000 under multi-sectoral which is 10%. The LLGs received UGX. 13,893,000 during the quarter against UGX.36,539,000 projected which is 38%. The expenditure was UGX. 147,819,000 against UGX.965,512,000 which is 15% for both higher and lower against the budget. The expenditure for the quarter was UGX. 147,819,000 against UGX. 241,378,000 which is 61%. The unspent balance is UGX.65,806,000 of which UGX.14,983,000 was for wage balance and UGX. 50,824,000 was for Higher Local Government (HLG) for the Ex-gratia and gratuity for political leaders savings.

Reasons for unspent balances on the bank account

The ex-gratia and gratuity savings to be paid in quarter Four.

Highlights of physical performance by end of the quarter

2 District Service Commission meetings held and minutes produced. Confirmation in appointment-9, appointment on attainment of Higher Qualifications -1, regularization in appointment - 4, Re designation -1 appointment-1, appointment on attainment of higher qualification-3, abandonment of duty-18, Post Humous regularization-1, appointment on transfer of service-5, appointment on promotion-3, appointment on probation-7, reprimand and lifting interdiction-3 re-designation in appointment-5, retirement on abolition of office-17,correction of names-1 re-instatement in service-3, reduction in rank-1. 1 Council, 3 Standing committee and 1 Business committee were held. 3 District Executive Committee meetings held. Quarter Two 2020/2021 Internal audit report reviewed by Local Government Public Accounts Committee. Identification of issues in Auditor General report for all sub-counties and Town Councils done. 2 Contracts Committee meetings conducted. 2 Sitzings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 1 Procurement report submitted to Procurement and Disposal of Public Assets (PPDA) and relevant offices. 3 months salary paid to 2 Procurement staff,3 DSC and 20 Leaders Political.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,532,188	628,777	25%	633,047	628,777	99%
District Unconditional Grant (Wage)	171,600	42,900	25%	42,900	42,900	100%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	13,081	0	0%	3,270	0	0%
Sector Conditional Grant (Non-Wage)	1,578,907	394,727	25%	394,727	394,727	100%
Sector Conditional Grant (Wage)	760,600	190,150	25%	190,150	190,150	100%
Development Revenues	1,384,172	461,391	33%	461,391	461,391	100%
Sector Development Grant	1,384,172	461,391	33%	461,391	461,391	100%
Total Revenues shares	3,916,360	1,090,167	28%	1,094,438	1,090,167	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	932,200	232,996	25%	233,050	232,996	100%
Non Wage	1,599,988	98,442	6%	399,997	98,442	25%
Development Expenditure						
Domestic Development	1,384,172	70,867	5%	461,391	70,867	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,916,360	402,305	10%	1,094,438	402,305	37%
C: Unspent Balances						
Recurrent Balances		297,339	47%			
Wage		54				
Non Wage		297,285				
Development Balances		390,524	85%			
Domestic Development		390,524				
External Financing		0				
Total Unspent		687,862	63%			

Vote:550 Rukungiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.3,916,360,000 and realized is UGX. 1,090,167,000 representing 28%. During the Quarter the department received UGX.1,090,167,000 against the expected UGX.1,094,438,000 representing 100% . Under multi-sectoral transfers to LLGs UGX.537,000 was received which is 12%. The department spent UGX.402,305,000 out of planned UGX.3,916,360,000 representing 10% cumulatively. The expenditure for the quarter was UGX. 402,305,000 against UGX. 1,094,438,000 projected for the quarter. The unspent balance of UGX.687,862,000 of which UGX.390,524,000 was development and UGX. 297,339,000 is recurrent. The development balances include the payments of procurements done but not yet paid for. The recurrent non- wage unspent balance of UGX. 297,285,000 include the parish model which is not yet implemented.

Reasons for unspent balances on the bank account

Some activities were postponed due COVID19 prevention measures. Delayed submission of statement of requirement to Procurement and Disposal Unit due to late submission of Bills of Quantities by Engineering Department. Delay of the guidelines for Parish Development Model Implementation.

Highlights of physical performance by end of the quarter

Under Extension Services, 26 demo plots for climbing beans were set up district wide & 50 demo plots of rice were set up in Ruhinda, Bugangari, Bwambara & Bikurungu T/C. 687 farm visits were conducted, 202 trainings on yield enhancing technologies carried out where 2128 farmers were trained and 1546 H/H reached. 6 groups were profiled Under fisheries sector, 8 new fish farmers and 14 new production systems were registered, 3 fish ponds stocked with 13,000 tilapia & 2200 clarias fingerlings in Nyakagyeme & Bugangari S/Cs. 929.1 kgs of farmed fish worth 11,053,200/= harvested, 1 breeding zone surveillance, 1 fish landing inspection made at Rweshama landing site, 32 fish farmer visits made, 03 CAS data collection days supervised at Rweshama landing site. Held one meeting with Facility management committee at Rweshama landing site Under the livestock sector, 622 Livestock animals were permitted to move, 597H/C, 625 goats, 451 sheep & 152 pigs were inspected for human consumption, 14 animal disease surveillance days carried out, trained 73 livestock farmers on modern livestock husbandry and livestock diseases in Buyanja and Nyakishenyi subcounties Under Microscale irrigation program, 932 village leaders and 59 district leaders were made aware of what the program is. Run one spot message on Microscale irrigation on radio for a month, Conducted 4 field days for farmers under microscale irrigation program. Commissioned 3 demo sites under Microscale Irrigation program. Started procurement process for irrigation equipment for 20 farmers under Microscale Irrigation program. I meeting held between district officials and prequalified suppliers for microscale irrigation equipment Farm visits with prequalified suppliers to farmers to benefit from microscale irrigation program Under crop sector, 60 farmers were trained in land use mgt & 8 follow ups made, Supervised 9 members of staff & trained 126 farmers on small scale water harvesting and irrigation Under Entomology Sector, 5 trainings for 53 beekeepers were conducted and 3 farmer field visits made. Production data was collected from 50 beekeepers (Had 219 local hives, 700 colonised modern hives and harvested 2,098kgs of honey) Profiled 40 beekeepers (3 farmer groups and 10 individuals) were profiled and inputs distributed to 3 groups in Nyarushanje, Kebisoni & Bugangari(bee suits, gloves, airtight buckets and smokers) Procured 1 laptop for the department Procured 2740 kgs of rice, 400kgs of climbing beans, 400 seedlings of Hass Avocadoes for demos 6000kgs of NARO BEAN 2, 6,415kgs of LONGE 9, 30,000 Apple seedlings, 150 bags of irish potatoes @ 80kgs were distributed to farmers under OWC. 3 Months salary paid to 43 Agriculture Extension staff and 7 staff at District Headquarters.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,113,086	1,933,325	32%	1,528,272	1,933,325	127%
District Unconditional Grant (Wage)	112,301	28,075	25%	28,075	28,075	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,455	0	0%	8,364	0	0%
Other Transfers from Central Government	106,600	0	0%	26,650	0	0%
Sector Conditional Grant (Non-Wage)	1,180,583	736,463	62%	295,146	736,463	250%
Sector Conditional Grant (Wage)	4,675,147	1,168,787	25%	1,168,787	1,168,787	100%
Development Revenues	1,757,495	269,605	15%	504,165	269,605	53%
District Discretionary Development Equalization Grant	105,000	35,000	33%	35,000	35,000	100%
External Financing	980,000	10,440	1%	245,000	10,440	4%
Sector Development Grant	672,495	224,165	33%	224,165	224,165	100%
Total Revenues shares	7,870,581	2,202,930	28%	2,032,437	2,202,930	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,787,448	1,181,081	25%	1,196,862	1,181,081	99%
Non Wage	1,325,638	715,621	54%	331,409	715,621	216%
Development Expenditure						
Domestic Development	777,495	0	0%	259,165	0	0%
External Financing	980,000	10,440	1%	245,000	10,440	4%
Total Expenditure	7,870,581	1,907,142	24%	2,032,437	1,907,142	94%
C: Unspent Balances						
Recurrent Balances		36,623	2%			
Wage		15,781				
Non Wage		20,842				
Development Balances		259,165	96%			

Vote:550 Rukungiri District**Quarter1**

Domestic Development	259,165		
External Financing	0		
Total Unspent	295,788	13%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX. 7,870,581,000 and realized is UGX.2,202,930,000. This represents 28% of the total annual budget. During the First quarter UGX.2,202,930,000 was realized against UGX. 2,032,437,000 representing 108%. The high performance was as a result of the release of the COVID-19 of UGX.448,000,000 which was not part of the quarterly projection. The Sector Conditional Grant (Non-Wage) UGX.736,463,000 was against UGX.1,180,583,000 approved annual Budget which is 62%. The grant performance for the quarter was 250% where UGX.736,463,000 was received against UGX.295,146,000. The external Financing performed than anticipated as only UGX.10,440,000 funds released during the quarter against UGX.98,000,000 which is 1%. The department planned to spend UGX.7,870,581,000 and spent UGX.1,907,142,000 representing 24% of the total budget. During the quarter, the department spent UGX.1,907,142,000 against the planned UGX.2,032,437,000 representing 94%. This left unspent balance of UGX. 295,788,000 comprised of UGX.36,623,000 for recurrent expenditure and UGX.259,165,000 for domestic development. The recurrent includes the wages of the staff for upgraded health facilities and activities done not paid for. The Domestic development is for construction of staff house and supply of medical equipments not yet done.

Reasons for unspent balances on the bank account

Delay in procurement of civil works for Karuhembe H/Ciii staff house and supply of medical equipment due to policy shift of contracting ,Bugangari H/C iv fencing other civil works by late submission of statement of requirement to PDU by Engineering Department.

Highlights of physical performance by end of the quarter

The district summary was as follows: Total OPD attendance 100973, Deliveries-3723, DPT3-3741 and Inpatients-7579. Under Lower Government Basic health facilities the following were done ; OPD-76890, Deliveries-2172, DPT3-2353 and Inpatients-2548 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -15206, Deliveries-868, DPT3-1042 and Inpatients-2548 were admitted. Hospitals outputs were as follows; OPD-8877, Deliveries-683, DPT3-346, inpatients 2983. 4 visits to Health Sub- Districts and Health Centre Ivs and support supervision done. 1 Review meeting for performance conducted at District. Result Based Financing(RBF) verification done in 20 RBF Health facilities. 3 Months salary paid to 7 Headquarter Based staff as per establishment. 12 emergency delivery of drugs and vaccines trips made. 9 consultation visits made by different officers. 1 review meeting held at district. 4 visits to Health Sub- Districts and Health Centre Ivs and support supervision. 15 Spot check visits to Health facilities. 25 health facilities were visited during support supervision. 12 monitoring visits to Lower level Health centers and communities made. 410 Health and non Health staff that are on payroll paid.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,195,947	5,655,265	27%	5,298,987	5,655,265	107%
District Unconditional Grant (Wage)	89,231	22,308	25%	22,308	22,308	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,769	0	0%	3,192	0	0%
Other Transfers from Central Government	33,270	0	0%	8,318	0	0%
Sector Conditional Grant (Non-Wage)	4,425,452	1,475,151	33%	1,106,363	1,475,151	133%
Sector Conditional Grant (Wage)	16,631,226	4,157,806	25%	4,157,806	4,157,806	100%
Development Revenues	1,477,550	464,388	31%	492,517	464,388	94%
District Discretionary Development Equalization Grant	84,385	0	0%	28,128	0	0%
Sector Development Grant	1,193,165	397,722	33%	397,722	397,722	100%
Transitional Development Grant	200,000	66,667	33%	66,667	66,667	100%
Total Revenues shares	22,673,497	6,119,653	27%	5,791,503	6,119,653	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,720,456	4,115,758	25%	4,180,114	4,115,758	98%
Non Wage	4,475,491	2,709	0%	1,118,873	2,709	0%
Development Expenditure						
Domestic Development	1,477,550	1,596	0%	487,183	1,596	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,673,497	4,120,063	18%	5,786,170	4,120,063	71%
C: Unspent Balances						
Recurrent Balances		1,536,797	27%			
Wage		64,356				
Non Wage		1,472,442				
Development Balances		462,792	100%			

Vote:550 Rukungiri District**Quarter1**

Domestic Development	462,792		
External Financing	0		
Total Unspent	1,999,589	33%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is UGX.22,673,497,000 and released is UGX.6,119,653,000 which represented 27% of the total annual budget. During the quarter the department realised UGX.6,119,653,000 out of the expected UGX.5,791,503,000 representing 106%. The high performance was as a result of more funds released under non-wage recurrent which performed at 133% which resulted into 106% of the overall performance. There was no Local revenue released in the quarter. Other Government Transfers for Uganda National Examination Board was to be released in Third quarter. The expenditure was UGX.4,120,063,000 against UGX.22,825,527,000 which is 18% of the annual budget. During the quarter the department spent UGX.4,120,063,000 out of expected expenditure of UGX.5,786,170,000 representing 71%. The unspent balance was UGX.1,999,589,000 comprised of UGX.462,792,000 for domestic development and UGX.1,536,797,000 for recurrent expenditure of which UGX.64,356,000 is wage and UGX.1,472,442,000 is non-wage recurrent and much of it is the capitation grant for schools not transferred as at the end of the quarter.

Reasons for unspent balances on the bank account

Shift in policy in the construction of Seed school to Engineering Brigade of the UPDF which has not been effected. Delay in submission of statement of requirements by the department to PDU of Kasheshe , Katungu Primary schools and Latrines, supply of Twin desks to Katonya primary school Delay in submission of Bills of Quantities (BOQs) for all works by Engineering Department .Late transfer of UPE , USE and Tertiary grants due to late released of guidance.

Highlights of physical performance by end of the quarter

1506 primary schools staff , 376 secondary teaching and non teaching staff and 82 Tertiary teaching and non teaching staff paid salary for the First Quarter. 1 seed Secondary school in Kebisoni sub-county and 1 multi-purpose hall at Kashenyi SS construction in progress. Schools monitored were;156 Government and 77 private primary schools, 18 Government and 17 Private Secondary schools, 2 Government and 1 Private Tertiary Institution. 8 staff paid under DEO office.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,059,701	153,069	14%	264,925	153,069	58%
District Unconditional Grant (Wage)	144,602	36,150	25%	36,150	36,150	100%
Locally Raised Revenues	20,708	4,000	19%	5,177	4,000	77%
Multi-Sectoral Transfers to LLGs_NonWage	49,265	0	0%	12,316	0	0%
Other Transfers from Central Government	816,327	105,719	13%	204,082	105,719	52%
Urban Unconditional Grant (Wage)	28,800	7,200	25%	7,200	7,200	100%
Development Revenues	534,076	188,025	35%	178,025	188,025	106%
District Discretionary Development Equalization Grant	15,000	15,000	100%	5,000	15,000	300%
Multi-Sectoral Transfers to LLGs_Gou	519,076	173,025	33%	173,025	173,025	100%
Total Revenues shares	1,593,777	341,095	21%	442,951	341,095	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,402	40,222	23%	43,350	40,222	93%
Non Wage	886,299	80,888	9%	221,575	80,888	37%
Development Expenditure						
Domestic Development	534,076	173,025	32%	178,025	173,025	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,593,777	294,136	18%	442,951	294,136	66%
C: Unspent Balances						
Recurrent Balances		31,959	21%			
Wage		3,128				
Non Wage		28,831				
Development Balances		15,000	8%			
Domestic Development		15,000				
External Financing		0				

Vote:550 Rukungiri District**Quarter1**

Total Unspent	46,959	14%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.341,095,000 against the total planned UGX.1,593,777,000 which is annual budget translating into 21% for both higher and Lower Local Government (LLGs). Multi-Sectoral Transfers was UGX.173,025,000 against UGX.519,076,000 which is annual budget for Domestic Development which is 33% and 100% in the quarter. During the quarter, the department received UGX.341,095,000 against the planned UGX.442,951,000 which represents 77%. The department spent UGX.294,136,000 out of the total planned annual expenditure of UGX. 1,593,777,000 which represents 18%. During the quarter, the department spent UGX.294,136,000 against the planned expenditure UGX.442,951,000 representing 66%. The unspent balance was UGX.46,959,000 of which UGX.31,959,000 was recurrent of which UGX.3,128,000 is wage and UGX.28,831,000 non-wage. UGX.15,000,000 is development which is for installation of tanks at Administration Block work which is not done due to late submission of BOQs by the Engineering Department to PDU.

Reasons for unspent balances on the bank account

Sharing of Grader and other road equipments with the district has delayed road activities under mechanized maintenance. Delay in procurement of service providers for mechanical repairs. Procurement and of installation of water tanks on Administration block not done.

Highlights of physical performance by end of the quarter

17.8km of Routine mechanised Road maintenance has been achieved. Also 8.5km under routine manual road maintenance has been achieved. Minor repairs on road equipments and other machinery has been done. 3 Months salary paid to 15 under works and 2 under urban councils of Kebisoni and Buyanja Town Councils.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,848	30,462	25%	30,462	30,462	100%
District Unconditional Grant (Wage)	38,566	9,641	25%	9,641	9,641	100%
Sector Conditional Grant (Non-Wage)	83,282	20,821	25%	20,821	20,821	100%
Development Revenues	432,893	144,298	33%	144,298	144,298	100%
Sector Development Grant	413,091	137,697	33%	137,697	137,697	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	554,741	174,760	32%	174,760	174,760	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,566	9,319	24%	9,641	9,319	97%
Non Wage	83,282	13,078	16%	20,821	13,078	63%
Development Expenditure						
Domestic Development	432,893	36,102	8%	144,298	36,102	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	554,741	58,499	11%	174,760	58,499	33%
C: Unspent Balances						
Recurrent Balances						
		8,065	26%			
Wage		323				
Non Wage		7,742				
Development Balances						
		108,195	75%			
Domestic Development		108,195				
External Financing		0				
Total Unspent		116,260	67%			

Vote:550 Rukungiri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.174,760,000 against the total planned UGX. 554,741,000 budgeted for the Financial Year which is 32% . During the quarter, the department received UGX.174,760,000 against the planned UGX 174,760,000 which represents 100%. The department spent UGX.58,499,000 out of the total planned expenditure of UGX.554,741,000 which represents 11%. During the quarter, the department spent UGX.58,499,000 against the planned expenditure UGX.174,760,000 representing 33%. The unspent balance during the quarter under review was UGX.116,260,000 of which UGX.8,065,000 was recurrent and UGX.108,195,000 was domestic Development for projects not done due to delay procurement by the Procurement and Disposal Unit(PDU).

Reasons for unspent balances on the bank account

Delay in the procurement process due to late submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit(PDU) and Design review of drawings and BOQs for piped water scheme. COVID-19 affected the operations

Highlights of physical performance by end of the quarter

3 Months salary paid to staff. Repairs of vehicle done. Submission of BOQs for Rain water Harvesting System in Bwambara and Karuhemebe H/CII

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	377,018	89,814	24%	94,255	89,814	95%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	259,650	64,913	25%	64,913	64,913	100%
Locally Raised Revenues	17,600	5,000	28%	4,400	5,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	20,163	0	0%	5,041	0	0%
Sector Conditional Grant (Non-Wage)	21,805	5,451	25%	5,451	5,451	100%
Urban Unconditional Grant (Wage)	52,800	13,200	25%	13,200	13,200	100%
Development Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	387,018	89,814	23%	96,755	89,814	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	312,450	64,802	21%	78,113	64,802	83%
Non Wage	64,568	7,121	11%	16,142	7,121	44%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	387,018	71,923	19%	96,755	71,923	74%
C: Unspent Balances						
Recurrent Balances		17,890	20%			
Wage		13,311				
Non Wage		4,580				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter1**

Total Unspent	17,890	20%	
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Summary of Workplan Revenues and Expenditure by Source

The Annual Approved Budget was UGX.387,018,000 and realized was UGX.89,814,000 which is 23% of the total planned Annual Budget. During the quarter, the department received UGX. 89,814,000 out of the planned UGX.96,755,000 representing 93%. The release was within the limits of the quarter. The department spent UGX.71,923,000 out of UGX.387,018,000 annual budget which is 19%. During the quarter, UGX.71,923,000 was spent out of planned expenditure of UGX.96,755,000 representing 74%. The unspent balance was UGX.17,890,000 of which all was recurrent. The recurrent balance includes UGX.13,311,000 for wages under unconditional grant Wage for staff not yet recruited and UGX.4,580,000 for activities done but not paid for.

Reasons for unspent balances on the bank account

Procurement and activities done but not paid for. Wages for Staff not yet recruited.

Highlights of physical performance by end of the quarter

3 months salary paid to Natural Resources 14 under District and 2 under urban staff, Natural Resources office run and managed, 2 monitoring and supervisions done in 9 sub counties 4 Town councils, 500 indigenous Tree seedlings distributed to farmers, People (Men 35 and Women 15) participated in tree planting days, Area (Ha) of trees to be established (planted and surviving), Planted 225 bamboo seedlings along riverbanks, community members trained in forestry management, Wetland Ecosystems restored, Monitoring and compliance surveys / inspections undertaken, Ha of River banks and wetlands demarcated and restored in Kebisoni sub county, Monitoring and supervision done in the district, Environmental screening done for all district development projects, Environmental Monitoring and compliance surveys undertaken in Kebisoni, Buhunga, Buyanja and Bwambara, Pieces of Local Government land in the district surveyed, Trading centres for physical planning inspected, land applications forwarded

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	380,820	78,521	21%	95,205	78,521	82%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	171,295	42,824	25%	42,824	42,824	100%
Locally Raised Revenues	11,000	1,500	14%	2,750	1,500	55%
Multi-Sectoral Transfers to LLGs_NonWage	20,083	2,639	13%	5,021	2,639	53%
Other Transfers from Central Government	63,500	2,822	4%	15,875	2,822	18%
Sector Conditional Grant (Non-Wage)	54,471	13,618	25%	13,618	13,618	100%
Urban Unconditional Grant (Wage)	55,471	13,868	25%	13,868	13,868	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	380,820	78,521	21%	95,205	78,521	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,766	47,096	21%	56,691	47,096	83%
Non Wage	154,054	13,043	8%	38,514	13,043	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,820	60,139	16%	95,205	60,139	63%
C: Unspent Balances						
Recurrent Balances						
		18,382	23%			
Wage		9,596				
Non Wage		8,786				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter1**

Total Unspent	18,382	23%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.78,5212,000 against the total planned UGX. 380,820,000 which is annual budget translating into which is 21% for both higher and LLGs. Multi-Sectoral Transfers was 13,868,000 urban wage and UGX.2,639,000 non-wage recurrent. During the quarter, the department received UGX.78,521,000 against the planned UGX.95,205,000 which represents 82%. The department spent UGX.60,139,000 out of the total planned expenditure of UGX.380,820,000 which represents 16%. During the quarter, the department spent UGX.60,139,000 against the planned expenditure UGX. 95,205,000 representing 63%. The unspent balance was UGX.18,382,000 of which UGX. 9,596,000 was recurrent wage and UGX. 8,786,000 non-wage recurrent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

42 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Nyakisoroza, Burama, Bungagari, Rubirizi, Ndago and Kyamakanda CDCs. Cases followed in Bwambara, Buhunga, Nyakishenyi, Nyakagyeme, and Bugangari Transported Juvenile to Kabale. Support supervision of Groups done in 3 sub counties. 1 Review meetings held at District. Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities; 1 Coordination of Youth Council and Women Council Activities done. 1 youth council meeting held. 1 report submitted to Ministry of Gender Labour and Social Development (MoGLSD) .1 Monitoring visits done to YLP funded groups. 2 Support to PWD groups and Elderly council. 1 Planning for Disability council and 1 Council for Older person held. Ihimbo Hot springs visited and documented for improvement. 10 Labour disputes handled. Mobilised older person to be supported under SAGE. 1 Plan and report timely produced (Budget, Development Plans Quarterly progress reports, Salaries for all staffs paid for 3months for 17 staff under District and 7 under the urban councils .30 CBOs registered/ renewed .Support supervision done in 3 lower local governments.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,216	29,746	25%	29,804	29,746	100%
District Unconditional Grant (Non-Wage)	40,233	10,500	26%	10,058	10,500	104%
District Unconditional Grant (Wage)	68,984	17,246	25%	17,246	17,246	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Development Revenues	105,712	56,699	54%	35,237	56,699	161%
District Discretionary Development Equalization Grant	105,712	56,699	54%	35,237	56,699	161%
Total Revenues shares	224,928	86,445	38%	65,041	86,445	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,984	16,385	24%	17,246	16,385	95%
Non Wage	50,233	9,585	19%	12,558	9,585	76%
Development Expenditure						
Domestic Development	105,712	50,493	48%	35,237	50,493	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,928	76,463	34%	65,041	76,463	118%
C: Unspent Balances						
Recurrent Balances						
		3,776	13%			
Wage		861				
Non Wage		2,915				
Development Balances						
		6,206	11%			
Domestic Development		6,206				
External Financing		0				
Total Unspent		9,982	12%			

Vote:550 Rukungiri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 84,445,000 out of the total planned Annual budget of UGX.224,928,000 representing 38%. During the quarter the Department received UGX.86,445,000 out of expected UGX.65,041,000 representing 133%. The high performance was a result of District Discretionary Development Equalization Grant which was released over and above the quarterly projection to procure office furniture. The Department spent UGX.76,463,000 out UGX.224,928,000 representing 34% of planned annual expenditure and UGX.76,463,000 of the planned Quarterly of UGX.65,041,000 which is 118% of the quarterly out turn. The unspent balance was UGX.9,982,000 of which UGX.3,776,000 was recurrent and UGX.6,206,000 developments. The recurrent balances include UGX.861,000 for District Unconditional grant wage and UGX.2,915,000 non-wage.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

5 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 4 report for 2020/2021 was produced and submitted toMinistry of Finance Planning and Economic Development(MoFPED) , Ministry of Local Government and Office of Prime Minister. Held one quarterly statistical committee meeting. Prepared and produced of the annual statistical abstract 2021. Collection and analysis of statistical data .

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,163	26,582	22%	30,291	26,582	88%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	43,163	10,791	25%	10,791	10,791	100%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	10,836	0	0%	2,709	0	0%
Urban Unconditional Grant (Wage)	43,163	10,791	25%	10,791	10,791	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	121,163	26,582	22%	30,291	26,582	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,327	14,765	17%	21,582	14,765	68%
Non Wage	34,836	4,485	13%	8,709	4,485	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,163	19,250	16%	30,291	19,250	64%
C: Unspent Balances						
Recurrent Balances						
		7,332	28%			
Wage		6,817				
Non Wage		515				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,332	28%			

Vote:550 Rukungiri District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The annual budget was UGX.121,163,000 and realised was UGX.26,582,000 which was 22% of the Annual budget. During the quarter, the department realised UGX. 26,582,000 out of the planned UGX. 30,291,000 representing 88%. The multi-sectoral did not perform as expected due to limited collection. The department spent UGX.19,250,000 representing 16% of the annual planned expenditure of UGX .121,163,000. During the quarter, the department spent UGX.19,250,000 out of UGX.30,291,000 representing 64%. The unspent balance was UGX.7,332,000 which all was recurrent. The recurrent balances include UGX.515,000 for non-wage and UGX.6,817,000 for wage of staff not yet replaced.

Reasons for unspent balances on the bank account

COVID-19 pandemic affected the field activities and activities were rescheduled to second quarter. Staff not yet replaced.

Highlights of physical performance by end of the quarter

Internal department audits conducted 11 in 7 departments which include Finance, Health ,Production, Natural Resources, Statutory Bodies, Community Based Services and Administration, 9 H/C ii which include Mitooma, Rwakirungura, Kyamakanda, Katonya, Ruyonza, Burora, Kakamba, Nyabushenyi and Masya, 8 H/C iii which include Rwengiri, Nyarushanje, Ndama, Kibirizi, Nyakagyeme, Bwambara, Nyakagyeme and Nyakishenyi, 3 H/Civ which include Buhunga, Bugangari and Kebisoni, 2 NGO Hospitals of Nyakibale and Kisiizi. 40 primary schools, 2 secondary schools which include kashenyi SS and Nyakishenyi H/S, 9 audits in 9 sub-counties and, 5 DDEG that include renovation of a rain water harvesting tank and renovation of council hall at Bwambara Sub county HQs, 3 -seater twin desks at Nyakagyeme and Bwambara Sub Counties and renovation of a two classroom block at Rwabukoba P/School, 1 Value For Money projects at Rubanga Parents Nursery and primary School , 2 Roads . 3 Months salaries paid to 7 staff of which 5 are at District and 3 in the Town Councils.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,774	17,693	24%	18,693	17,693	95%
District Unconditional Grant (Wage)	55,024	13,756	25%	13,756	13,756	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	15,749	3,937	25%	3,937	3,937	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,774	17,693	24%	18,693	17,693	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,024	9,653	18%	13,756	9,653	70%
Non Wage	19,749	3,908	20%	4,937	3,908	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,774	13,561	18%	18,693	13,561	73%
C: Unspent Balances						
Recurrent Balances						
Wage		4,103				
Non Wage		29				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,132	23%			

Vote:550 Rukungiri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 17,693,000 out of the total planned budget UGX.74,774,000 representing 24% of the total planned budget. During the quarter the Department received UGX.17,693,000 out of expected UGX.18,693,000 representing 95%. The release was within the limits of the quarter. The department spent UGX.13,561,000 out UGX.74,774,000 representing 18% of total planned expenditure. During the quarter the department spent UGX.13,561,000 against UGX.18,693,000 of the projected which is 73% of the quarterly out turn. The unspent balance was UGX. 4,132,000 all recurrent of which UGX.4,103,000 is wage for Commercial Officer not yet recruited.

Reasons for unspent balances on the bank account

The salary for Commercial Officer not yet recruited.

Highlights of physical performance by end of the quarter

Held one radio talk show and 2 sensitization meetings for business community. 2 cooperatives were assisted for registration i.e Obuntu Nation and Rwamagaya Catholic Community Sacco. 198 Sacco board members were trained on governance. 5 AGMs were held and attended and 54 Emyooga Saccos are being trained and supported in loan recoveries. Under tourism a list of all tourism sites is maintained and updated. we have developed a proposal to have a district colonial administrative building renovated and turned into a mini museum.

Vote:550 Rukungiri District

Quarter1

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. 12 Months pension paid to retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. Subscription paid ULGA. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Administration office run and managed.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 3 Months pension paid to retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Administration office run and managed.		9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 3 Months pension paid to retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Administration office run and managed.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 3 Months pension paid to retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Administration office run and managed.
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
212102 Pension for General Civil Service	3,072,202	767,849	25 %		767,849
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		1,000
213004 Gratuity Expenses	1,503,712	330,763	22 %		330,763
221007 Books, Periodicals & Newspapers	1,300	375	29 %		375
221008 Computer supplies and Information Technology (IT)	1,000	192	19 %		192
221009 Welfare and Entertainment	3,800	950	25 %		950
221011 Printing, Stationery, Photocopying and Binding	2,343	724	31 %		724

Vote:550 Rukungiri District

Quarter1

221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	800	213	27 %	213
223005 Electricity	10,000	2,500	25 %	2,500
223006 Water	800	94	12 %	94
224004 Cleaning and Sanitation	800	300	38 %	300
225001 Consultancy Services- Short term	5,000	750	15 %	750
227001 Travel inland	82,496	16,677	20 %	16,677
228002 Maintenance - Vehicles	7,360	1,480	20 %	1,480
321608 General Public Service Pension arrears (Budgeting)	1,556,134	1,295,906	83 %	1,295,906
321617 Salary Arrears (Budgeting)	3,372	3,372	100 %	3,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,259,318	2,423,145	39 %	2,423,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,259,318	2,423,145	39 %	2,423,145
Reasons for over/under performance: Lack of sound means of transport for monitoring government programmes since the vehicles are very old and expensive to maintain. It is this department that coordinates government programmes monitoring and supervision.				
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.
Non Standard Outputs:	12 Months salary paid to staff under Administration.	3 Months salary paid to staff under Administration.	3 Months salary paid to staff under Administration.	3 Months salary paid to staff under Administration.
	Human Resource Management office run and managed.	Human Resource Management office run and managed.	Human Resource Management office run and managed.	Human Resource Management office run and managed.
211101 General Staff Salaries	680,479	170,023	25 %	170,023
221009 Welfare and Entertainment	1,200	300	25 %	300
222001 Telecommunications	960	240	25 %	240
224004 Cleaning and Sanitation	2,239	559	25 %	559
227001 Travel inland	9,741	2,395	25 %	2,395

Vote:550 Rukungiri District**Quarter1**

282104 Compensation to 3rd Parties	20,000	4,885	24 %	4,885
Wage Rect:	680,479	170,023	25 %	170,023
Non Wage Rect:	34,140	8,379	25 %	8,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,619	178,402	25 %	178,402

Reasons for over/under performance: Not all the pensioners are decentralized and some staff and pensioners lack National Identification Cards.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) No. (and type) of capacity building sessions undertaken	(1) No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	2 short term skills developed 1 training review and evaluation skills enhanced . 4 CBG monitoring and Meetings held. 1 Training of new staff handled 3 lower local government mentored in minimum conditions and performance	The Councillors for both Higher and Lower orientation done.	1 training review and evaluation skills enhanced . 1 CBG monitoring and Meeting held. 1 lower local government mentored in minimum conditions and performance	The Councillors for both Higher and Lower orientation done.
221002 Workshops and Seminars	5,000	950	19 %	950
221003 Staff Training	12,000	3,891	32 %	3,891
221012 Small Office Equipment	11,000	1,624	15 %	1,624
222003 Information and communications technology (ICT)	7,712	2,133	28 %	2,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,712	8,598	24 %	8,598
External Financing:	0	0	0 %	0
Total:	35,712	8,598	24 %	8,598

Reasons for over/under performance: COVID-19 pandemic affected the activities which were to be conducted in the Quarter.

Output : 138105 Public Information Dissemination

N/A

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:		4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
		Website for the District updated.	1 public dissemination reports produced for public accountability.	Website for the District updated.	1 public dissemination reports produced for public accountability.
		4 public dissemination reports produced for public accountability.	Information and public relations office run and managed.	4 public dissemination reports produced for public accountability.	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	50	10 %		50
227001 Travel inland	3,500	1,724	49 %		1,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,774	44 %		1,774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,774	44 %		1,774
Reasons for over/under performance:		Lack of transport for field activities and COVID-19 affected the movements			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		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.) Other District Functions supported.	3 Months salary paid to town Council Staff.	1 National and District celebrations held -(, International Youth Day.	3 Months salary paid to town Council Staff.
				Other District Functions supported. 3 Months salary paid to town Council Staff.	
211101 General Staff Salaries	250,440	62,541	25 %		62,541
221009 Welfare and Entertainment	8,000	1,200	15 %		1,200
227001 Travel inland	2,000	498	25 %		498
Wage Rect:	250,440	62,541	25 %		62,541
Non Wage Rect:	10,000	1,698	17 %		1,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	260,440	64,239	25 %		64,239
Reasons for over/under performance:		Funds were released as expected.			
Output : 138109 Payroll and Human Resource Management Systems					

Vote:550 Rukungiri District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	12 Monthly payslips printed and distributed for all staff on payroll.			3 Monthly payslips printed and distributed for all staff on payroll.	
	Record of distributed payslip maintained.			Record of distributed payslip maintained.	
221008 Computer supplies and Information Technology (IT)	6,104	1,482	24 %		1,482
221011 Printing, Stationery, Photocopying and Binding	12,000	2,974	25 %		2,974
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,104	4,456	25 %		4,456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,104	4,456	25 %		4,456
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(99%) %age of staff trained in Records Management			(99%)%age of staff trained in Records Management	()
Non Standard Outputs:	Staff Files Audit and record update conducted quarterly.			Staff Files Audit and record update conducted quarterly.	
	Record office run and managed.			Record office run and managed.	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	3,500	684	20 %		684
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	684	17 %		684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	684	17 %		684
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Security maintained in the district during the public holidays.	Security maintained in the district during the public holidays.		Security maintained in the district during the public holidays.	Security maintained in the district during the public holidays.
227001 Travel inland	2,000	800	40 %		800

Vote:550 Rukungiri District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	800
Reasons for over/under performance: The funds were not availed due limited funding.				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of existing administrative buildings rehabilitated	(0)	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	(1) District administration building constructed	(0) District administration building constructed	(1)District administration building constructed	(0)District administration building constructed
Non Standard Outputs:	Physical Planning for Kebisoni Town Council done. Strategic plan for Bikurungu Town Council done	Physical Planning for Kebisoni Town Council done. Strategic plan for Bikurungu Town Council not done	Physical Planning for Kebisoni Town Council done. Strategic plan for Bikurungu Town Council done	Physical Planning for Kebisoni Town Council done. Strategic plan for Bikurungu Town Council not done
281502 Feasibility Studies for Capital Works	50,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	125,080	0	0 %	0
312101 Non-Residential Buildings	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	375,080	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,080	0	0 %	0
Reasons for over/under performance: Delay in the procurement process due to late submission of statement of requirement by District Engineer and Kebisoni Town Clerk and Bills of Quantities to Procurement and Disposal Unit(PDU).				
Total For Administration : Wage Rect:	930,919	232,563	25 %	232,563
Non-Wage Reccurent:	6,331,563	2,440,935	39 %	2,440,935
GoU Dev:	410,792	8,598	2 %	8,598
Donor Dev:	0	0	0 %	0
Grand Total:	7,673,274	2,682,097	35.0 %	2,682,097

Vote:550 Rukungiri District

Quarter1

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	(2021-08-31) Annual Performance Report for 2020/2021 submitted to the Council Organs and other stakeholders.	(2021-08-31) Annual Performance Report for 2020/2021 submitted to the Council Organs and other stakeholders.		(2021-08-31)Annual Performance Report for 2020/2021 submitted to the Council Organs and other stakeholders.	(2021-08-31)Annual Performance Report for 2020/2021 submitted to the Council Organs and other stakeholders.
Non Standard Outputs:	12 Months salaries paid to staff as per payroll. 12 consultation visits with MOFPED,MOLG,L GFC and OAG regional office, Procurement of accountability materials for District and sub-counties. Board of survey for 2020/2021 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.	Board of survey for 2020/2021 conducted in all departments and units at district. 3 Months salaries paid to staff 26 for district and 7 for urban as per payroll. 3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office, Procurement of accountability materials for District and sub-counties. Departmental run activities coordinated and managed. Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.		Board of survey for 2020/2021 conducted in all departments and units at district. 3 Months salaries paid to staff as per payroll. 3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office, Procurement of accountability materials for District and sub-counties. Departmental run activities coordinated and managed. Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.	Board of survey for 2020/2021 conducted in all departments and units at district. 3 Months salaries paid to staff 26 for district and 7 for urban as per payroll. 3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office, Procurement of accountability materials for District and sub-counties. Departmental run activities coordinated and managed. Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.
211101 General Staff Salaries	196,490	48,153	25 %		48,153
221007 Books, Periodicals & Newspapers	1,460	365	25 %		365
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	2,000	471	24 %		471
221011 Printing, Stationery, Photocopying and Binding	17,736	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
224004 Cleaning and Sanitation	700	175	25 %		175

Vote:550 Rukungiri District

Quarter1

227001 Travel inland	20,317	4,278	21 %	4,278
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	196,490	48,153	25 %	48,153
Non Wage Rect:	46,713	5,289	11 %	5,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,203	53,443	22 %	53,443
Reasons for over/under performance: Lack of transport for field activities as the department has old vehicle that breaks down time and again.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(160755) Value of Local Service Tax to be collected	(67725) Value of Local Service Tax to be collected	(40188.75)Value of Local Service Tax to be collected	(67725)Value of Local Service Tax to be collected
Value of Hotel Tax Collected	(3183.5) Value of Hotel Tax to be collected	(0) Value of Hotel Tax to be collected	(795.875)Value of Hotel Tax to be collected	(0)Value of Hotel Tax to be collected
Value of Other Local Revenue Collections	(664683.629) Value of other Local revenue to be collected	(94230.482) Value of other Local revenue to be collected	(166170.907)Value of other Local revenue to be collected	(94230.482)Value of other Local revenue to be collected
Non Standard Outputs:	4 radio presentations made on radio Rukungiri and Radio Boona on revenue mobilisation and Gender issues. 3 sensitization Meetings made in Major Trading centres and potential tax payers. 2 meetings with contractors and sub-county chiefs at District H/Qters conducted. 4 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. Benchmarking on Local revenue collection and management during and post COVID-19 Lockdown in Rubirizi District and Kasese Districts.	No activity done	1 radio presentations made on radio Rukungiri and Radio Boona on revenue mobilisation and Gender issues 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. 1 meetings with contractors and sub-county chiefs at District H/Qters conducted. 1 sensitization Meetings made in Major Trading centres and potential tax payers.	No activity done
221014 Bank Charges and other Bank related costs	0	237	0 %	237
221017 Subscriptions	300	0	0 %	0

Vote:550 Rukungiri District

Quarter1

227001	Travel inland	17,724	2,538	14 %	2,538
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,024	2,775	15 %	2,775
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,024	2,775	15 %	2,775
Reasons for over/under performance:		COVID-19 pandemic affected the operations of the department activities as funding was not availed. Lack of transport for field activities			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-05-27) As date of annual workplan approved by the District Council	(2022-05-27) As date of annual workplan approved by the District Council To be done in Third Quarter	()	(2022-05-27)As date of annual workplan approved by the District Council To be done in Third Quarter
Date for presenting draft Budget and Annual workplan to the Council		(2022-03-31) As date for Presenting draft Budget and Annual workplan to the Council	(2022-03-31) As date for Presenting draft Budget and Annual workplan to the Council to be done in Quarter Three.	()	(2022-03-31)As date for Presenting draft Budget and Annual workplan to the Council to be done in Quarter Three.
Non Standard Outputs:		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.	Local Revenue Enhancement Plan and Charging policy 2022//2023 prepared and submitted to Council. Data from Sub-counties for Budget collected and analysed.	Data from Sub-counties for Budget collected and analysed.
221011	Printing, Stationery, Photocopying and Binding	4,700	1,175	25 %	1,175
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,700	2,425	25 %	2,425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,700	2,425	25 %	2,425
Reasons for over/under performance:		Lack of transport for field activities.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Markets and other local revenues Value Added Tax (VAT) paid.		Markets and other local revenues Value Added Tax (VAT) paid.	
221006	Commissions and related charges	6,000	0	0 %	0

Vote:550 Rukungiri District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance:

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 2020/2021 to Auditor General

(2021-08-31)Date () for submitting annual LG final accounts 2020/2021 to Auditor General

Non Standard Outputs:

Preparation and submission of semi annual (6 Months) and 9 months Accounts to Accountant General and Auditor General done.

Final Accounts for 13 LLGs prepared and submitted to OAG.

3 Bank Reconciliation statement done for accounts managed by the District.

Final Accounts for 13 LLGs prepared and submitted to OAG.
12 Bank Reconciliation statement done for accounts managed by the District.

211101 General Staff Salaries	74,503	15,245	20 %	15,245
227001 Travel inland	11,401	2,850	25 %	2,850

Wage Rect:	74,503	15,245	20 %	15,245
Non Wage Rect:	11,401	2,850	25 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,904	18,095	21 %	18,095

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

Fuel for running the Generator procured.

Fuel for running the Generator procured.

Printed stationary and printing papers procured.
Integrated Information Management System (IFMS)
Equipment serviced,Printed stationary and printing papers procured.
Integrated Information Management System (IFMS)
Equipment serviced

221016 IFMS Recurrent costs	30,000	3,970	13 %	3,970
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Vote:550 Rukungiri District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,970	13 %	3,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,970	13 %	3,970
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>270,993</i>	<i>63,398</i>	<i>23 %</i>	<i>63,398</i>
<i>Non-Wage Reccurent:</i>	<i>121,838</i>	<i>17,309</i>	<i>14 %</i>	<i>17,309</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>392,831</i>	<i>80,707</i>	<i>20.5 %</i>	<i>80,707</i>

Vote:550 Rukungiri District

Quarter1

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.	Clerk To Council facilitated to run Council activities.		Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.
	Airtime for District Executive Committee at UGX.30,000 per month paid .	Airtime for District Executive Committee at UGX.30,000 per month paid .		Airtime for District Executive Committee at UGX.30,000 per month paid .	Airtime for District Executive Committee at UGX.30,000 per month paid .
	12 Months Ex-gratia and Honararia paid to Political Leaders.	3 Months Ex-gratia and Honararia paid to Political Leaders.		3 Months Ex-gratia and Honararia paid to Political Leaders.	3 Months Ex-gratia and Honararia paid to Political Leaders.
211103 Allowances (Incl. Casuals, Temporary)	281,040	19,980	7 %		19,980
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
222001 Telecommunications	3,800	950	25 %		950
224004 Cleaning and Sanitation	400	94	24 %		94
227001 Travel inland	20,000	1,477	7 %		1,477
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,540	22,951	7 %		22,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,540	22,951	7 %		22,951
Reasons for over/under performance:	Lack of sound means of transport to run Council business. COVID-19 affected the operations of Council affected				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:		Contracts Committee meetings conducted. 24 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 4 Procurement reports submitted to Procurement and Disposal of Public Assets(PPDA). 1 Procurement Plan 2021/2022 produced and submitted to PPDA.	3 Months salary paid to staff. 2 Contracts Committee meetings conducted. 2 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 1 Procurement report submitted to Procurement and Disposal of Public Assets(PPDA) and relevant offices. Awarded 12 contracts for works to be done in quarter two.	Contracts Committee meetings conducted. 6 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 1 Procurement reports submitted to Procurement and Disposal of Public Assets(PPDA). 1 Procurement Plan 2021/2022 produced and submitted to PPDA.	3 Months salary paid to staff. 2 Contracts Committee meetings conducted. 2 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 1 Procurement report submitted to Procurement and Disposal of Public Assets(PPDA) and relevant offices. Awarded 12 contracts for works to be done in quarter two.
211101	General Staff Salaries	32,048	6,512	20 %	6,512
221001	Advertising and Public Relations	6,720	0	0 %	0
221009	Welfare and Entertainment	800	124	16 %	124
222001	Telecommunications	400	55	14 %	55
227001	Travel inland	5,280	1,941	37 %	1,941
	Wage Rect:	32,048	6,512	20 %	6,512
	Non Wage Rect:	13,200	2,120	16 %	2,120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,248	8,632	19 %	8,632
Reasons for over/under performance:		Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department and low turn up of the bidders.			
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:	Payment of 12 Months salary to chairperson District Service Commission and staff.	Payment of 3 Months salary to chairperson District Service Commission and staff done	Payment of 3 Months salary to chairperson District Service Commission and staff.	Payment of 3 Months salary to chairperson District Service Commission and staff done.
	Payment of retainer fees to members of District service Commission (DSC).	2 District Service Commission(DSC) meetings held at District	Payment of retainer fees to members of District service Commission (DSC).	2 District Service Commission(DSC) meetings held at District
	8 District Service Commission(DSC) meetings held at District Headquarters.		2 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.	
211101 General Staff Salaries	52,472	9,933	19 %	9,933
221004 Recruitment Expenses	24,333	6,072	25 %	6,072
221007 Books, Periodicals & Newspapers	1,450	362	25 %	362
221008 Computer supplies and Information Technology (IT)	800	80	10 %	80
221009 Welfare and Entertainment	1,800	387	22 %	387
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	1,200	0	0 %	0
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	1,800	450	25 %	450
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	25,093	5,248	21 %	5,248
Wage Rect:	52,472	9,933	19 %	9,933
Non Wage Rect:	59,476	13,124	22 %	13,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,948	23,057	21 %	23,057
Reasons for over/under performance:	COVID-19 disease affected the operations of the District Service Commission(DSC) as recruitment of staff has not been done as expected.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	(0) Land applications (registration, renewal, lease extensions) cleared	(37)Land applications (registration, renewal, lease extensions) cleared	(0)Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held at District.	(0) Land Board meetings held at District.	(1)Land Board meetings held at District.	(0)Land Board meetings held at District.

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	Quarterly report not prepared and submitted to Ministry of Lands Housing &Urban Development	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development.	Quarterly report not prepared and submitted to Ministry of Lands Housing &Urban Development
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	6,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,128	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,128	0	0 %	0
Reasons for over/under performance:	COVID-19 disease affected the operations of the District Land Board. The Land Board Committee expired and has not been renewed.			
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)	()	(4)Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties,4 Town Councils and 3 divisions)	()
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) LG PAC reports discussed by Council	(1)LG PAC reports discussed by Council	(0)LG PAC reports discussed by Council
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	1 quarterly internal audit reports to be reviewed of the District second quarter 2020/2021	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 quarterly internal audit reports to be reviewed of the District second quarter 2020/2021
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	14,080	3,095	22 %	3,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,880	3,170	21 %	3,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,880	3,170	21 %	3,170
Reasons for over/under performance:	The current level of funding under conditional grant for PAC is very low to enable it execute its mandate. 1 member of the committee representing the Urban authorities missing.			

Vote:550 Rukungiri District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(1) Council minutes with relevant resolutions.		(1)Council minutes with relevant resolutions.	(1)Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated. 12 Meeting of Executive Committee held.	District Chairperson and Executive facilitated. 3 Meeting of Executive Committee held.		District Chairperson and Executive facilitated. 3 Meeting of Executive Committee held.	District Chairperson and Executive facilitated. 3 Meeting of Executive Committee held.
211101 General Staff Salaries	187,516	36,580	20 %		36,580
221007 Books, Periodicals & Newspapers	1,460	364	25 %		364
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221009 Welfare and Entertainment	1,496	250	17 %		250
221011 Printing, Stationery, Photocopying and Binding	1,500	250	17 %		250
222001 Telecommunications	200	0	0 %		0
223006 Water	500	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	33,781	13,144	39 %		13,144
228002 Maintenance - Vehicles	4,300	2,411	56 %		2,411
282101 Donations	1,000	0	0 %		0
Wage Rect:	187,516	36,580	20 %		36,580
Non Wage Rect:	45,337	16,694	37 %		16,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,853	53,275	23 %		53,275
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					
Non Standard Outputs:	Councillors to District facilitated including the helper to disability for 6 council meetings held . 6 Standing committee meetings to be held and facilitated.	Councillors to District facilitated including the helper to disability for 1 council meeting held . 1 Standing committee meeting to be held and facilitated for each of the 3 standing Committee		Councillors to District facilitated including the helper to disability for 1 council meeting held . 1 Standing committee meeting to be held and facilitated.	Councillors to District facilitated including the helper to disability for 1 council meeting held . 1 Standing committee meeting to be held and facilitated for each of the 3 standing Committee
227001 Travel inland	99,761	22,841	23 %		22,841

Vote:550 Rukungiri District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,761	22,841	23 %	22,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,761	22,841	23 %	22,841
Reasons for over/under performance: Councillors were able to sit without even being paid. The COVID-19 pandemic affected the councillors movement while conducting Council Business.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>272,035</i>	<i>53,026</i>	<i>19 %</i>	<i>53,026</i>
<i>Non-Wage Reccurent:</i>	<i>547,323</i>	<i>80,900</i>	<i>15 %</i>	<i>80,900</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>819,358</i>	<i>133,926</i>	<i>16.3 %</i>	<i>133,926</i>

Vote:550 Rukungiri District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 to Agriculture staff	03 months salary payment to 43 Agriculture Extension staff.		03 months salary payment to Agriculture staff	03 months salary payment to 43 Agriculture Extension staff.
211101 General Staff Salaries	760,600	190,150	25 %		190,150
Wage Rect:	760,600	190,150	25 %		190,150
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760,600	190,150	25 %		190,150
Reasons for over/under performance: The funds were released as expected.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	10,680 farmers trained in yield enhancing farming technologies, agricultural statistical data collected, agricultural stakeholders along the value chain registered, 10,000 farmers and 325 farmer groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 200 farmer groups and organizations to facilitate extension, input distribution and marketing. 85 parish and 13 sub county demonstration sites set up.	Set up 26 demo plots for climbing beans & 50 demo plots of rice in Ruhinda, Bugangari, Bwambara & Bikurungu T/C Conducted 687 farm visits, carried out 202 trainings on yield enhancing technologies where 2128 farmers were trained and 1546 H/H reached. 6 groups were profiled		2,670 farmers trained in yield enhancing farming technologies, agricultural statistical data collected, agricultural stakeholders along the value chain registered, 2,500 farmers and 82 farmer groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 50 farmer groups and organizations to facilitate extension, input distribution and marketing. 18 parish and 03 sub county demonstration sites set up	Set up 26 demo plots for climbing beans & 50 demo plots of rice in Ruhinda, Bugangari, Bwambara & Bikurungu T/C Conducted 687 farm visits, carried out 202 trainings on yield enhancing technologies where 2128 farmers were trained and 1546 H/H reached. 6 groups were profiled
221011 Printing, Stationery, Photocopying and Binding	5,408	1,352	25 %		1,352
222001 Telecommunications	5,408	1,352	25 %		1,352
224006 Agricultural Supplies	10,816	2,704	25 %		2,704

Vote:550 Rukungiri District**Quarter1**

227001 Travel inland	239,920	59,974	25 %	59,974
228002 Maintenance - Vehicles	10,937	2,734	25 %	2,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,489	68,116	25 %	68,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,489	68,116	25 %	68,116

Reasons for over/under performance: Frequent Hailstorms
Impassable feeder roads

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	Staff and administration costs catered for, tools and gadgets procured	N/A	Staff and administration costs catered for, tools and gadgets for 75 parishes catered for	N/A
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0 %	0
222001 Telecommunications	30,000	0	0 %	0
224006 Agricultural Supplies	895,979	0	0 %	0
227001 Travel inland	220,772	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,176,751	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,176,751	0	0 %	0

Reasons for over/under performance: Detailed spending lines not yet availed

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:550 Rukungiri District

Quarter1

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; 2,500 animals 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, 24 visits to livestock markets, 04 milk collection centers and 04 hides stores carried out; 12 staff field supervision visits made.	622 Livestock animals were permitted to move Inspected 597H/C, 625 goats, 451 sheep & 152 pigs for human consumption Carried out 14 animal disease surveillance days Trained 73 livestock farmers on modern livestock husbandry and livestock diseases in Buyanja and Nyakishenyi subcounties	2,500 h/c, 5,000 goats, 500 sheep, 750 dogs and 125 cats vaccinated; 12 disease surveillance days Carried out; 625 animals permitted to move, 725 doses of vaccine procured, 01 staff meetings held; 725 h/c, 900 goats, 250 sheep, 366 pigs and 125 liters of milk inspected; 125 livestock farmers trained, 06 visits to livestock markets, 01 milk collection centers and 01 hides stores carried out; 03 staff field supervision visits made.	622 Livestock animals were permitted to move Inspected 597H/C, 625 goats, 451 sheep & 152 pigs for human consumption Carried out 14 animal disease surveillance days Trained 73 livestock farmers on modern livestock husbandry and livestock diseases in Buyanja and Nyakishenyi subcounties
221011 Printing, Stationery, Photocopying and Binding	312	0	0 %	0
221012 Small Office Equipment	208	0	0 %	0
222001 Telecommunications	520	0	0 %	0
227001 Travel inland	11,761	2,821	24 %	2,821
228002 Maintenance - Vehicles	1,690	422	25 %	422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,491	3,244	22 %	3,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,491	3,244	22 %	3,244
Reasons for over/under performance:	Acaricide tick resistance Animal theft Illegal movement of livestock Inadequate vaccines			
Output : 018204 Fisheries regulation				
N/A				

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:	04 trainings in good aquaculture processes and 60 farm visits carried out, 01 annual and 04 quarterly work plans and reports made, 04 Landing site inspections made, 12 fisheries data collection days supervised, 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	Registered 8 new farmers and 14 new production systems Stocked 3 fish ponds with 13,000 tilapia & 2200 clarias fingerlings in Nyakagyeme & Bugangari S/Cs 929.1 kgs of farmed fish worth 11,053,200/= harvested 1 breeding zone surveillance, 1 fish landing inspection made at Rweshama landing site 32 fish farmer visits made, 03 CAS data collection days supervised at Rweshama landing site Held one meeting with Facility management committee at Rweshama landing site	01 trainings in good aquaculture processes and 15 farm visits carried out, 01 annual and 01 quarterly work plans and reports made, 01 Landing site inspections made, 03 fisheries data collection days supervised, 01 motorcycle repaired and maintained, Aquaculture data analyzed, 01 surveillances of fish breeding grounds conducted, Landing site committee meetings held, Fisheries stakeholders trained in post- harvest handling, 25 fisheries licenses processed	Registered 8 new farmers and 14 new production systems Stocked 3 fish ponds with 13,000 tilapia & 2200 clarias fingerlings in Nyakagyeme & Bugangari S/Cs 929.1 kgs of farmed fish worth 11,053,200/= harvested 1 breeding zone surveillance, 1 fish landing inspection made at Rweshama landing site 32 fish farmer visits made, 03 CAS data collection days supervised at Rweshama landing site Held one meeting with Facility management committee at Rweshama landing site
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	8,213	2,044	25 %	2,044
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,213	2,144	23 %	2,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,213	2,144	23 %	2,144
Reasons for over/under performance:	Fish Farmer trainings limited due to COVID 19			

Output : 018205 Crop disease control and regulation

N/A

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:	220 farmers trained, 04trainings conducted for gov't and IPs staff, 100 farmers trained on small scale water harvesting and irrigation, 40 agro input 08 ToR for irrigation structures developed14 members of staff supervised200 farmers trained in land use and mgt 14 Follow ups on land use mgt (soil & water conservation) 480 local leaders sensitized on Micro scale irrigation.	Under Microscale irrigation program, 932 village leaders and 59 district leaders were made aware of what the program is. Run one spot message on Microscale irrigation on radio for a month Conducted 4 field days for farmers under microscale irrigation program 60 farmers were trained in land use mgt & 8 follow ups made Supervised 9 members of staff & Trained 126 farmers on small scale water harvesting and irrigation	55 farmers trained, 04trainings conducted for gov't and IPs staff, 25 farmers trained on small scale water harvesting and irrigation, 10 agro input 02 ToR for irrigation structures developed 04 members of staff supervised 50 farmers trained in land use and mgt 04 Follow ups on land use mgt (soil & water conservation) 120 local leaders sensitized on Micro scale irrigation.	Under Microscale irrigation program, 932 village leaders and 59 district leaders were made aware of what the program is. Run one spot message on Microscale irrigation on radio for a month Conducted 4 field days for farmers under microscale irrigation program 60 farmers were trained in land use mgt & 8 follow ups made Supervised 9 members of staff & Trained 126 farmers on small scale water harvesting and irrigation
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	12,642	1,540	12 %	1,540
228002 Maintenance - Vehicles	4,625	960	21 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,866	2,500	14 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,866	2,500	14 %	2,500
Reasons for over/under performance:	Failure of the Irritrack to synchronize potential farmers after the farm visits Inadequate funds to cover all successful farmers that applied for microscale irrigation equipment Frequent hailstorms Pest outbreaks especially banana thrips			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(10) 10 Tsetse traps procured.	(0) N/A	(0)N/A	(0)N/A

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:	08 trainings and 12 Farm visits for bee keepers conducted, data from 70 bee keepers and 20 groups collected, 10 tsetse fly traps set up, 100 bee farmers and 23 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 to control tsetse flies conducted.	Conducted 5 trainings for 53 beekeepers 3 farmer field visits made Production data collected from 50 beekeepers(Had 219 local hives, 700 colonised modern hives and harvested 2,098kgs of honey) Profiled 40 beekeepers (3 farmer groups and 10 individuals) Distributed apiculture inputs to 3 groups in Nyarushanje, Kebisoni & Bugangari(bee suits, gloves, airtight buckets and smokers)	02 trainings and 03 Farm visits for bee keepers conducted, data from 20 bee keepers and 05 groups collected, 03 tsetse fly traps set up, 25 bee farmers and 06 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 01 training /sensitization sessions on live bait technology and use of tsetse fly traps to control tsetse flies conducted.	Conducted 5 trainings for 53 beekeepers 3 farmer field visits made Production data collected from 50 beekeepers(Had 219 local hives, 700 colonised modern hives and harvested 2,098kgs of honey) Profiled 40 beekeepers (3 farmer groups and 10 individuals) Distributed apiculture inputs to 3 groups in Nyarushanje, Kebisoni & Bugangari(bee suits, gloves, airtight buckets and smokers)
221012 Small Office Equipment	239	0	0 %	0
222001 Telecommunications	260	0	0 %	0
227001 Travel inland	8,285	2,070	25 %	2,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,784	2,070	24 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,784	2,070	24 %	2,070
Reasons for over/under performance:	High levels of bee abscondment due to climate change and use of agrochemicals near apiaries Limited trainings due to COVID 19			
Output : 018209 Support to DATICs				
N/A				
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. 20 heads of cattle and 20 goats procured.	05 H/C treated for tick borne diseases Carried out 10 spraying days to control ticks and tick borne diseases Monitoring carried out by District Executive Committee	Assorted animal drugs and supplements procured, 13 animal spraying days carried out, sick animals treated, 01 paddocks constructed, Farm infrastructure repaired, 01 committee meetings held, 02 supervision visits carried out, 02 special duties carried out. 05 heads of cattle and 05 goats procured	05 H/C treated for tick borne diseases Carried out 10 spraying days to control ticks and tick borne diseases Monitoring carried out by District Executive Committee
224006 Agricultural Supplies	3,722	600	16 %	600
227001 Travel inland	1,278	0	0 %	0

Vote:550 Rukungiri District**Quarter1**

228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	600	8 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	600	8 %	600
Reasons for over/under performance: Acaricide tick resistance Understaffed Delays in procurement process Underfunding				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	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 stationary procured, departmental utilities paid for, 02 planning and review meetings held, 02 staff capacity building meetings held,04 monitoring held, 04 quarterly work plans and reports prepared and submitted,04 staff/farmer exchange visits made, 12 months staff salaries paid, Small scale irrigation projects supervised, Agro industrialization program affected.	Paid 3months salaries for production staff Facilitated agricultural extension workers and parish chiefs to carry out extension services Conducted 1 capacity building meeting for staff Conducted one joint monitoring of agricultural projects (District leaders, OWC & Technical staff) Presented a batch of 170 farmers to benefit from Micro irrigation program for approval by DTPC Attended budget consultative meeting to harmonise IPFs for 2022/2023 Submitted one quarter report to MAAIF, MoLG, MoFPED	Agricultural extension activities coordinated, departmental utilities paid for, 01 planning and review meetings held, 01 staff capacity building meetings held,01 monitoring held, 01 quarterly work plans and reports prepared and submitted,01 staff/farmer exchange visits made, 03 months staff salaries paid, Small scale irrigation projects supervised, Agro industrialization program affected.	Paid 3months salaries for production staff Facilitated agricultural extension workers and parish chiefs to carry out extension services Conducted 1 capacity building meeting for staff Conducted one joint monitoring of agricultural projects (District leaders, OWC & Technical staff) Presented a batch of 101 farmers to benefit from Micro irrigation program for approval by DTPC Attended budget consultative meeting to harmonise IPFs for 2022/2023 Submitted one quarter report to MAAIF, MoLG, MoFPED
211101 General Staff Salaries	171,600	42,846	25 %	42,846
221002 Workshops and Seminars	15,725	3,931	25 %	3,931
221007 Books, Periodicals & Newspapers	749	184	25 %	184
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	468	113	24 %	113
223005 Electricity	2,080	520	25 %	520
223006 Water	208	0	0 %	0
227001 Travel inland	50,079	12,520	25 %	12,520

Vote:550 Rukungiri District

Quarter1

228002 Maintenance - Vehicles	6,004	1,501	25 %	1,501
Wage Rect:	171,600	42,846	25 %	42,846
Non Wage Rect:	79,313	19,768	25 %	19,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,913	62,615	25 %	62,615

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

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

Demonstration and protective materials, stocking and planting materials, pesticides, laptop and computer procured. Projector, animal vaccines and motorcycle procured. Installation of irrigation equipment 60 sites/farmers co financed, 480 farmers visited, 04 procurement monitoring and supervisions carried out, 16 workshops and seminars for farmers conducted, 04 farmer field visits carried out, 01 demonstration plot and 09 farmer field schools set up	Commissioned 3 demo sites Under Microscale Irrigation program Started procurement process for irrigation equipment for 20 farmers under Microscale Irrigation program Procured 1 laptop for the department Farm visits with prequalified suppliers to farmers to benefit from microscale irrigation program Procured 2740 kgs of rice, 400kgs of climbing beans, 400 seedlings of Hass Avocadoes for demos	Installation of irrigation equipment 15 sites/farmers co financed, 120 farmers 01 procurement monitoring and supervisions carried out, 01 demonstration plot and 03 farmer field schools set up. Demo materials, stocking materials, pesticides, laptop and computer, Projector, animal vaccines and 02 motorcycle procured.	Commissioned 3 demo sites under Microscale Irrigation program Started procurement process for irrigation equipment for 20 farmers under Microscale Irrigation program Procured 1 laptop for the department I meeting held between district officials and prequalified suppliers for microscale irrigation equipment Farm visits with prequalified suppliers to farmers to benefit from microscale irrigation program Procured 2740 kgs of rice, 400kgs of climbing beans, 400 seedlings of Hass Avocadoes for demos
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281503 Engineering and Design Studies & Plans for capital works	863,565	0	0 %	0
312104 Other Structures	287,855	70,867	25 %	70,867
312201 Transport Equipment	39,742	0	0 %	0
312213 ICT Equipment	2,200	0	0 %	0
312301 Cultivated Assets	63,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,256,741	70,867	6 %	70,867
External Financing:	0	0	0 %	0
Total:	1,256,741	70,867	6 %	70,867

Vote:550 Rukungiri District

Quarter1

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: Climate variability					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Staff and administration costs catered for, tools and gadgets procured	N/A		Gadgets for implementation of PDM in 75 parishes procured	N/A
312301 Cultivated Assets	127,431	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	127,431	0	0 %		0
External Financing:	0	0	0 %		0
Total:	127,431	0	0 %		0
Reasons for over/under performance: Procurement guidelines for PDM gadgets not yet streamlined					
Total For Production and Marketing : Wage Rect:	932,200	232,996	25 %		232,996
Non-Wage Reccurent:	1,586,907	98,442	6 %		98,442
GoU Dev:	1,384,172	70,867	5 %		70,867
Donor Dev:	0	0	0 %		0
Grand Total:	3,903,279	402,305	10.3 %		402,305

Vote:550 Rukungiri District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 and other donor funded activities implemented as per Memo of understanding.		Global fund and other donor funded activities implemented as per Memo of understanding.	Global fund and other donor funded activities implemented as per Memo of understanding.
	Child days and mass immunisation done.			Child days and mass immunisation done.	
	Community sensitised on birth registration and child protection.			Community sensitised on birth registration and child protection.	
211103 Allowances (Incl. Casuals, Temporary)	0	298,000	0 %		298,000
221002 Workshops and Seminars	136,500	0	0 %		0
221009 Welfare and Entertainment	0	7,400	0 %		7,400
221011 Printing, Stationery, Photocopying and Binding	0	571	0 %		571
222001 Telecommunications	0	4,836	0 %		4,836
227001 Travel inland	843,500	99,566	12 %		99,566
227004 Fuel, Lubricants and Oils	0	20,220	0 %		20,220
228002 Maintenance - Vehicles	0	13,000	0 %		13,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	433,152	0 %		433,152
Gou Dev:	0	0	0 %		0
External Financing:	980,000	10,440	1 %		10,440
Total:	980,000	443,592	45 %		443,592
Reasons for over/under performance:	The external financing funds were not released as expected.. The activities were rescheduled to second quarter like child days.				
Output : 088106 District healthcare management services					
N/A					

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:	12 months salary paid to staff 4 Verification of facilities exercise done. 4 supervision visits conducted in 20 health facilities. 4 Quarterly District Health Management Meeting conduct. 12 Quality Improvement Meetings held. 4 District Performance Review meeting held.	3 months salary paid to 410 staff 1 Verification of facilities exercise done. 1 supervision visits conducted in 20 health facilities. 1 Quarterly District Health Management Meeting conduct. 3 Quality Improvement Meetings held. 1 District Performance Review meeting held.	3 months salary paid to staff 1 Verification of facilities exercise done. 1 supervision visits conducted in 20 health facilities. 1 Quarterly District Health Management Meeting conduct. 3 Quality Improvement Meetings held. 1 District Performance Review meeting held.	3 months salary paid to 410 staff. 1 Verification of facilities exercise done. 1 supervision visits conducted in 20 health facilities. 1 Quarterly District Health Management Meeting conduct. 3 Quality Improvement Meetings held. 1 District Performance Review meeting held.
211101 General Staff Salaries	4,675,147	1,165,625	25 %	1,165,625
227001 Travel inland	80,000	0	0 %	0
228002 Maintenance - Vehicles	26,600	0	0 %	0
Wage Rect:	4,675,147	1,165,625	25 %	1,165,625
Non Wage Rect:	106,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,781,747	1,165,625	24 %	1,165,625

Reasons for over/under performance: Karuhenbe and Kasheshe Helath Centre two ungraded to Three have not been staffed to make them operational to level of the new status due to limited wage allocation.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(64896) Out patients that visited the NGO Basic health facilities. HC ii- 37940 HC iii-20916 Hciv- 6040	(15206) Out patients that visited the NGO Basic health facilities. HC ii- 7990 HC iii- 5988 Hciv- 1228	(16224) Out patients that visited the NGO Basic health facilities. HC ii- 9485 HC iii- 5229 Hciv- 1510	(15206) Out patients that visited the NGO Basic health facilities. HC ii- 7990 HC iii- 5988 Hciv- 1228
Number of inpatients that visited the NGO Basic health facilities	(6084) Inpatients that visited the NGO Basic health facilities. HC ii-1650 HC iii-3034 HC iv-1400	(2048) Inpatients that visited the NGO Basic health facilities. HC ii- 208 HC iii- 1162 HC iv- 677	(1520) Inpatients that visited the NGO Basic health facilities. HC ii- 412 HC iii- 758 HC iv- 350	(2048) Inpatients that visited the NGO Basic health facilities. HC ii- 208 HC iii- 1162 HC iv- 677
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2309) Deliveries conducted in NGO Basic health facilities. HC -ii-488 HC-iii-1118 HC-iv-702	(868) Deliveries conducted in NGO Basic health facilities. HC -ii- 69 HC-iii- 534 HC-iv- 265	(576) Deliveries conducted in NGO Basic health facilities. HC -ii-122 HC-iii- 279 HC-iv- 175	(868) Deliveries conducted in NGO Basic health facilities. HC -ii- 69 HC-iii- 534 HC-iv- 265

Vote:550 Rukungiri District

Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3510) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1320 HC iii- 1870 HC- iv 320	(1042) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 284 HC iii- 597 HC- iv- 161	(877)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 330 HC iii- 467 HC- iv- 80	(1042)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 284 HC iii- 597 HC- iv- 161
Non Standard Outputs:	NA	Support supervision conducted, Training in the consolidated HIV guidelines done, RBF verification done, Number of Consultations, investigations, admissions done, Number of operations done, referrals and treatment of patients done		Support supervision conducted, Training in the consolidated HIV guidelines done, RBF verification done, Number of Consultations, investigations, admissions done, Number of operations done, referrals and treatment of patients done
263367 Sector Conditional Grant (Non-Wage)	83,792	20,948	25 %	20,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,792	20,948	25 %	20,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,792	20,948	25 %	20,948
Reasons for over/under performance:	The staff retention has made the running of the units and functionality difficulty. The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(450) Trained health workers in health centers	(450) Trained health workers in health centers	(450)Trained health workers in health centers	(450)Trained health workers in health centers
No of trained health related training sessions held.	(12) Trained health related training sessions held.	(1) Trained health related training sessions held.	(3)Trained health related training sessions held.	(1)Trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(375740) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 222536 HC iii- 88172 Hc iv -65032	(76890) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 36201 HC iii- 28478 Hc iv - 12211	(93935)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 55634 HC iii- 22043 Hc iv - 16258	(76890)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 36201 HC iii- 28478 Hc iv - 12211
Number of inpatients that visited the Govt. health facilities.	(6152) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1956 HC iv-4194	(2548) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii-1102 HC iv- 1446	(1537)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 489 HC iv- 1048	(2548)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii-1102 HC iv- 1446

Vote:550 Rukungiri District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(6220) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 2600 HC iv- 3620	(2172) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 1136 HC iv- 1036	(1555)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 650 HC iv- 905	(2172)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 1136 HC iv- 1036
% age of approved posts filled with qualified health workers	(80%) %age of approved posts filled with qualified health workers	(70%) %age of approved posts filled with qualified health workers	(80%)%age of approved posts filled with qualified health workers	(70%)%age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20%) % of Villages with functional (existing ,trained and reporting quarterly) 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	(7802) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3240 HC iii- 2600 HC- iv - 1962	(2353) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 722 HC iii- 1279 HC- iv - 352	(1950)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 810 HC iii- 650 HC- iv - 490	(2353)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 722 HC iii- 1279 HC- iv - 352
Non Standard Outputs:	NA	VHT mapped in the district, VHT trained, Number of Consultations, investigations, admissions done, Number of operations done, referrals and reatment of patients done		VHT mapped in the district, VHT trained, Number of Consultations, investigations, admissions done, Number of operations done, referrals and reatment of patients done
263367 Sector Conditional Grant (Non-Wage)	481,233	120,308	25 %	120,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	481,233	120,308	25 %	120,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	481,233	120,308	25 %	120,308
Reasons for over/under performance:	The funding is not sufficient to have the health centre iv and immunization outreach fully functional. Lack of critical staff in health centre fours- aesthetic assistants or officers, radiographers and staff to work on ultra□sound scans.			

Capital Purchases

Output : 088172 Administrative Capital

N/A

Vote:550 Rukungiri District

Quarter1

Non Standard Outputs:	Building at DHOs office face lifted, urinal constructed - A laptop procured - Two desktop computers procured	Building at DHOs office face lifted.		
	Equipment for Kasheshe HCIII procured	Equipment for Kasheshe HCIII procured.		
	Kikarara HCII building renovated –Staff house at Ngoma HCII completed	Kikarara HCII building renovated –Staff house at Ngoma HCII completed		
	Two stance VIP latrine constructed at Nyabitete HCII			
	Basic dental equipment procured for HCIVs			
	OPD block and maternity unit at Buyanja HCIII facelifted			
	OPD at Nyarwimuka HCII renovated - OPD at Ibanda HCII facelifted –Masya			
	HCII building renovated –OPD block at Ruhinda HCIII facelifted			
312101 Non-Residential Buildings	224,170	0	0 %	0
312102 Residential Buildings	55,000	0	0 %	0
312104 Other Structures	25,000	0	0 %	0
312212 Medical Equipment	11,325	0	0 %	0
312213 ICT Equipment	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,495	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,495	0	0 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

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Non Standard Outputs:	1 Fencing Bugangari H/C iv done.	1 Fencing Bugangari H/C iv not done.	1 Fencing Bugangari H/C iv done.	1 Fencing Bugangari H/C iv not done.
	Staff houses and H/Unit buildings at Kisiizi H/CIII reconstructed/ face-lifted	Staff houses and H/Unit buildings at Kisiizi H/CIII reconstructed/ face-lifted not done	Staff houses and H/Unit buildings at Kisiizi H/CIII reconstructed/ face-lifted	Staff houses and H/Unit buildings at Kisiizi H/CIII reconstructed/ face-lifted not done
312101 Non-Residential Buildings	119,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,000	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process due to late submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit(PDU) by the Engineering Department. COVID-19 affected the operations.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construction of staff house at Karuhembe H/Ciii	(1) Construction of staff house at Karuhembe H/Ciii not done	(1)Construction of staff house at Karuhembe H/Ciii	(1)Construction of staff house at Karuhembe H/Ciii not done
Non Standard Outputs:	N/A		N/A	
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:	The construction works are to be done by the Engineering Brigade of the Uganda Peoples Defence Forces which has not taken effect.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(180000000) Procurement of medical equipment, delivery and commissioning for Kasheshe H/Ciii	(1) Procurement of medical equipment, delivery and commissioning for Kasheshe H/Ciii not done	()	(1)Procurement of medical equipment, delivery and commissioning for Kasheshe H/Ciii not done
Non Standard Outputs:	N/A		N/A	
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	Delayed in procurement due to waiting for guidelines from the Ministry of Health.			
Programme : 0882 District Hospital Services				
Lower Local Services				

Vote:550 Rukungiri District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(13164) Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 6718 Nyakibale Hospital- 6446	(2983) Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1553 Nyakibale Hospital-1430		(3290)Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1679 Nyakibale Hospital-1611	(2983)Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1553 Nyakibale Hospital-1430
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4090) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 2510 Nyakibale Hospital-1580	(683) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 330 Nyakibale Hospital- 352		(1022)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 627 Nyakibale Hospital- 395	(683)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 330 Nyakibale Hospital- 352
Number of outpatients that visited the NGO hospital facility	(63816) Outpatients that visited the NGO hospital Kisiizi Hospital- 50808 Nyakibale Hospital- 13008	(8877) Outpatients that visited the NGO hospital Kisiizi Hospital- 7054 Nyakibale Hospital- 1823		(15954)Outpatients that visited the NGO hospital Kisiizi Hospital- 12702 Nyakibale Hospital- 3252	(8877)Outpatients that visited the NGO hospital Kisiizi Hospital- 7054 Nyakibale Hospital- 1823
Non Standard Outputs:	NA	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	505,967	126,492	25 %		126,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	505,967	126,492	25 %		126,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	505,967	126,492	25 %		126,492

Reasons for over/under performance: The unaffordable user fees by community which affect the services utilization thus affecting service delivery.

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

N/A

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Non Standard Outputs:		12 Months salary paid to 4 district based staff. 32 emergency delivery of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district. Worlds AIDS day commemorated.	3 Months salary paid to 4 district based staff. 8 Emergency delivery of drugs and vaccines trips made. 7 consultation visits made by different officers. 1 Planning and review meetings held at district. Office run and managed.	3 Months salary paid to 4 district based staff. 8 Emergency delivery of drugs and vaccines trips made. 7 consultation visits made by different officers. 1 Planning and review meetings held at district. Office run and managed.	3 Months salary paid to 4 district based staff. 8 Emergency delivery of drugs and vaccines trips made. 7 consultation visits made by different officers. 1 Planning and review meetings held at district. Office run and managed.
211101	General Staff Salaries	112,301	15,456	14 %	15,456
213002	Incapacity, death benefits and funeral expenses	1,500	600	40 %	600
223005	Electricity	4,200	1,200	29 %	1,200
223006	Water	100	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	900	0	0 %	0
224004	Cleaning and Sanitation	200	0	0 %	0
226001	Insurances	120	0	0 %	0
227001	Travel inland	23,630	6,000	25 %	6,000
227004	Fuel, Lubricants and Oils	2,800	700	25 %	700
228002	Maintenance - Vehicles	6,750	884	13 %	884
228004	Maintenance – Other	1,000	0	0 %	0
	Wage Rect:	112,301	15,456	14 %	15,456
	Non Wage Rect:	41,200	9,384	23 %	9,384
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	153,501	24,840	16 %	24,840
Reasons for over/under performance:		Lack of sound means of transport as the available vehicles are very old and expensive to maintain.New vehicle is being shared. CoVID-19 pandemic affected the department operations.			
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.	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. 12 monitoring visits to Lower level Health centers and communities made.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made.
221002	Workshops and Seminars	360	0	0 %	0
221007	Books, Periodicals & Newspapers	730	182	25 %	182

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221008 Computer supplies and Information Technology (IT)	2,400	304	13 %	304
221009 Welfare and Entertainment	6,000	500	8 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	480	150	31 %	150
222001 Telecommunications	1,200	300	25 %	300
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	58,021	3,901	7 %	3,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,391	5,337	7 %	5,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,391	5,337	7 %	5,337
Reasons for over/under performance:		Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared. CoVID-19 pandemic affected the department operations.		
Total For Health : Wage Rect:	4,787,448	1,181,081	25 %	1,181,081
Non-Wage Reccurent:	1,292,183	715,621	55 %	715,621
GoU Dev:	777,495	0	0 %	0
Donor Dev:	980,000	10,440	1 %	10,440
Grand Total:	7,837,126	1,907,142	24.3 %	1,907,142

Vote:550 Rukungiri District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid salaries in 162 primary schools. PLE 2022 facilitated	1506 Teachers paid salaries in 162 primary schools.		Teachers paid salaries in 162 primary schools.	1506 Teachers paid salaries in 162 primary schools.
211101 General Staff Salaries	11,037,670	2,739,025	25 %		2,739,025
227001 Travel inland	33,270	0	0 %		0
Wage Rect:	11,037,670	2,739,025	25 %		2,739,025
Non Wage Rect:	33,270	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,070,940	2,739,025	25 %		2,739,025
Reasons for over/under performance:	Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	(1506) Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	(1506)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1506) Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	(1506)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	(600) Students drop-out	(0) Students drop-out		(150)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) N/A		()	(0)N/A

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No. of pupils sitting PLE	(6300) Pupils sitting PLE 2021 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	(0) N/A	()	(0)N/A
Non Standard Outputs:		USE Funds not Transferred to secondary Schools		USE Funds not Transferred to secondary Schools
263367 Sector Conditional Grant (Non-Wage)	1,113,145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,145	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,145	0	0 %	0
Reasons for over/under performance:	COVID-19 pandemic affected the operations of the department activities.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Constriction of facilities at Kasheshe School	(0) Constriction of facilities at Kasheshe and Katungu Primary School	(1)Constriction of facilities at Kasheshe School	(0)Constriction of facilities at Kasheshe and Katungu Primary School
Non Standard Outputs:	Constriction of facilities at Rubanga Parents Primary School.	Constriction of facilities at Rubanga Parents Primary School.	Constriction of facilities at Rubanga Parents Primary School.	Constriction of facilities at Rubanga Parents Primary School.
	Constriction of facilities at Kasheshe, Katungu and Rutooma Kihanga Primary schools School.		Constriction of facilities at Kasheshe, Katungu and Rutooma Kihanga Primary schools School.	
	Bikurungu Parents supported.		Bikurungu Parents supported.	
312101 Non-Residential Buildings	271,698	0	0 %	0
312102 Residential Buildings	50,000	0	0 %	0
312104 Other Structures	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,698	0	0 %	0
External Financing:	0	0	0 %	0
Total:	396,698	0	0 %	0

Vote:550 Rukungiri District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement delayed due late submission of Bills of Quantities(BoQs) and statement of requirements by the Engineering department and the User Department to start the procurement process.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) latrine stances constructed at Nyabushenyi Lower and Bugarama Primary schools	()		(10) latrine stances constructed at Nyabushenyi Lower and Bugarama Primary schools	()
Non Standard Outputs:	Retention for contracts paid after defect period.			Retention for contracts paid after defect period.	
312104 Other Structures	64,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,000	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county	()		(1)No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county	()
Non Standard Outputs:					
312203 Furniture & Fixtures	15,628	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,628	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,628	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	12 months' salary paid to 470 teaching and non-teaching staff .	3 months' salary paid to 376 teaching and non-teaching staff .	3 months' salary paid to 470 teaching and non-teaching staff .	3 months' salary paid to 470 teaching and non-teaching staff .
	School facilities maintained as per assessment. Receiving and verification of monthly returns from schools and institutions done.	School facilities maintained as per assessment. Receiving and verification of monthly returns from schools and institutions done.	School facilities maintained as per assessment. Receiving and verification of monthly returns from schools and institutions done.	School facilities maintained as per assessment. Receiving and verification of monthly returns from schools and institutions done.
211101 General Staff Salaries	4,637,701	1,123,042	24 %	1,123,042
Wage Rect:	4,637,701	1,123,042	24 %	1,123,042
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,637,701	1,123,042	24 %	1,123,042
Reasons for over/under performance:	Under staffing in secondary schools where some schools like St Mathias Nyakishenyi Vocational have 7, Bwambara and Kashenyi SS 6 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	(495) Teaching and non teaching staff paid	(376) Teaching and non teaching staff paid	(495)Teaching and non teaching staff paid	(376)Teaching and non teaching staff paid
No. of students passing O level	(3250) Students passing O level	(0) Students passing O level not done	()	(0)Students passing O level not done
No. of students sitting O level	(3315) Students sitting O level in 2021	(0) Not done	()	(0)Not done
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	2,555,363	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,555,363	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,555,363	0	0 %	0
Reasons for over/under performance:	Under staffing in secondary schools where some schools like St Mathias Nyakishenyi Vocational have 7, Bwambara and Kashenyi SS 6 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.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county done.	Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county done.	Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county done.	Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county not done.
312101 Non-Residential Buildings	851,223	1,596	0 %	1,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	1,596	0 %	1,596
External Financing:	0	0	0 %	0
Total:	851,223	1,596	0 %	1,596
Reasons for over/under performance:	Change in Policy as the construction is to be handled by the Engineering Brigade of the Uganda Peoples Defence Forces which has not taken over.			
Output : 078281 Administration block rehabilitation				
N/A				
Non Standard Outputs:	Multi-purpose Hall constructed at Kashenyi SS.	Multi-purpose Hall constructed at Kashenyi SS.	Multi-purpose Hall constructed at Kashenyi SS.	Multi-purpose Hall constructed at Kashenyi SS.
312101 Non-Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance:	Funds not yet transferred.			
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.	(82) Tertiary education instructors paid salaries.	(85)Tertiary education instructors paid salaries.	(82)Tertiary education instructors paid salaries.
No. of students in tertiary education	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100
Non Standard Outputs:	N/A			N/A
211101 General Staff Salaries	955,854	234,737	25 %	234,737
Wage Rect:	955,854	234,737	25 %	234,737
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,854	234,737	25 %	234,737

Vote:550 Rukungiri District

Quarter1

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:	Funds were released as expected and payments done accordingly. Under staff is still a challenge in the Technical Institute.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Money transferred to Tertiary Institution of Rukungiri Technical Institute, Rukungiri Primary Teachers College and Nyarushanje Technical Institute.	Money transferred to Tertiary Institution of Rukungiri Technical Institute, Rukungiri Primary Teachers College and Nyarushanje Technical Institute not done.		Money transferred to Tertiary Institution of Rukungiri Technical Institute, Rukungiri Primary Teachers College and Nyarushanje Technical Institute.	Money transferred to Tertiary Institution of Rukungiri Technical Institute, Rukungiri Primary Teachers College and Nyarushanje Technical Institute not done.
263367 Sector Conditional Grant (Non-Wage)	449,158	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	449,158	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,158	0	0 %		0
Reasons for over/under performance:	Delay in transferred due to delay in guidelines by Ministry of Finance Planning and Economic Development.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	24 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	18 Government and 17 Private Secondary schools,156 Government and 77 Private primary schools , 3 Government Tertiary Monitored		24 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	18 Government and 17 Private Secondary schools,156 Government and 77 Private primary schools , 3 Government Tertiary Monitored
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,900	0	0 %		0
222002 Postage and Courier	61	0	0 %		0
223006 Water	1,200	300	25 %		300
224004 Cleaning and Sanitation	1,200	0	0 %		0

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227001 Travel inland	20,839	1,311	6 %	1,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,700	1,611	6 %	1,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,700	1,611	6 %	1,611
Reasons for over/under performance: The facilitation for the activities was not yet paid for.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	24 Secondary schools Monitored and Supervised benefiting from USE grants.	18 Government and 17 Private Secondary schools Monitored.	24 Secondary schools Monitored and Supervised benefiting from USE grants.	18 Government and 17 Private Secondary schools Monitored.
	Monitoring and Supervision of Secondary schools of 24 secondary schools.		Monitoring and Supervision of Secondary schools of 24 secondary schools.	
	Production of monitoring reports and presented to Technical Planning Committee(TPC) for discussion Inspected schools.		Production of monitoring reports and presented to Technical Planning Committee(TPC) for discussion Inspected schools.	
	Inspection findings follow up in schools done.		Inspection findings follow up in schools done.	
221009 Welfare and Entertainment	4,590	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
222001 Telecommunications	4,500	0	0 %	0
227001 Travel inland	64,512	0	0 %	0
228002 Maintenance - Vehicles	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,102	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,102	0	0 %	0
Reasons for over/under performance: COVID-19 affected the running of department. Payment to staff has not been done for the activities done. Lack of sound transport for field activities as the department has two vehicles of which one is very old and 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 Corporate league done at District Level.	No activity was done	1 Ball games competitions conducted from school to National Level . 1 Athletics competitions conducted school to national level . 1 music and Drama Competitions conducted from school to National. 4 Scouting and Girl Guiding completions conducted from school to national level. 1 Corporate league done at District Level.	No activity was done
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: COVID-19 pandemic affected the operations of the department activities.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Education activities coordinated. Capacity of Inspectors and education managers built. Head-teachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted. Facilities for schools maintained District wide as per assessment.	Education activities coordinated.	Education activities coordinated. Capacity of Inspectors and education managers built. Head-teachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted. Facilities for schools maintained District wide as per assessment.	Education activities coordinated.
221003 Staff Training	5,000	0	0 %	0

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227001 Travel inland	15,000	0	0 %	0
228001 Maintenance - Civil	20,000	798	4 %	798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	798	2 %	798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	798	2 %	798

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. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions). 4 Quarterly monitoring reports submitted to Directorate of Education Standards (E DES). 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured. 162 Primary and 24 secondary schools facilitated in Guidance and counselling.	3 months salaries paid to 8 Education staff. 156 Schools monitored per Quarter District wide 1 Quarterly monitoring report submitted to Directorate of Education Standards (E DES). 2 meetings with Headteachers and other stakeholders held.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide 1 Quarterly monitoring report submitted to Directorate of Education Standards (E DES). 2 meetings with Headteachers and other stakeholders held. 162 Primary and 24 secondary schools facilitated in Guidance and counselling.	3 months salaries paid to 8 Education staff. 156 Schools monitored per Quarter District wide 1 Quarterly monitoring report submitted to Directorate of Education Standards (E DES). 2 meetings with Headteachers and other stakeholders held.
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211101 General Staff Salaries	89,231	18,954	21 %	18,954
221007 Books, Periodicals & Newspapers	840	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	1,600	300	19 %	300
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0

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221012 Small Office Equipment	150	0	0 %	0
223005 Electricity	2,400	0	0 %	0
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	72,494	0	0 %	0
228001 Maintenance - Civil	50,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	89,231	18,954	21 %	18,954
Non Wage Rect:	140,984	300	0 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,215	19,254	8 %	19,254

Reasons for over/under performance: COVID -19 affected the activities to be implemented during the quarter as there were restrictions in the movement of staff.

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	(0) No. of SNE facilities operational	()	(0)No. of SNE facilities operational
No. of children accessing SNE facilities	(4) children accessing SNE facilities	(0) children accessing SNE facilities	()	(0) children accessing SNE facilities
Non Standard Outputs:	N/A			N/A
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

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

<i>Total For Education : Wage Rect:</i>	<i>16,720,456</i>	<i>4,115,758</i>	<i>25 %</i>	<i>4,115,758</i>
<i>Non-Wage Recurrent:</i>	<i>4,462,722</i>	<i>2,709</i>	<i>0 %</i>	<i>2,709</i>
<i>GoU Dev:</i>	<i>1,477,550</i>	<i>1,596</i>	<i>0 %</i>	<i>1,596</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,660,727</i>	<i>4,120,063</i>	<i>18.2 %</i>	<i>4,120,063</i>

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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 : 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	113,086	500	0 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,086	500	0 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,086	500	0 %		500
Reasons for over/under performance:	Frequent breakdown of Grader, Difficulty in accessing tyres from Ministry of Works. Delay in accessing the mechanics from Victoria equipments who supplied the road equipments. Also Budget Cuts do not favor proper repairs of the district equipments and motorvehicles.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	12 Months salary paid to Town Council staff.	3 Months salary paid to 2 Town Council staff.		3 Months salary paid to Town Council staff.	3 Months salary paid to 2 Town Council staff.
211101 General Staff Salaries	28,800	6,536	23 %		6,536
Wage Rect:	28,800	6,536	23 %		6,536
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,800	6,536	23 %		6,536
Reasons for over/under performance:	Budget cuts of Uganda Road Fund affecting our performance.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		3 Months salary paid to staff. Office run and managed.			3 Months salary paid to staff. Office run and managed.

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Non Standard Outputs:	12 Months salary paid to Works Staff on payroll. 18 works staff members appraised Office maintained and run.	3 Months salary paid to 15 Works Staff on payroll. 18 works staff members appraised. Office maintained and run. Road Committees conducted., news papers and office tea served. stationery bought.	3 Months salary paid to Works Staff on payroll. 18 works staff members appraised Office maintained and run.	3 Months salary paid to 15 Works Staff on payroll. 18 works staff members appraised. Office maintained and run. Road Committees conducted., news papers and office tea served. stationery bought.
211101 General Staff Salaries	144,602	33,686	23 %	33,686
221007 Books, Periodicals & Newspapers	736	184	25 %	184
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %	350
221009 Welfare and Entertainment	2,534	600	24 %	600
221011 Printing, Stationery, Photocopying and Binding	2,360	561	24 %	561
222001 Telecommunications	400	0	0 %	0
223005 Electricity	800	0	0 %	0
223006 Water	240	60	25 %	60
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	27,130	5,430	20 %	5,430
Wage Rect:	144,602	33,686	23 %	33,686
Non Wage Rect:	36,000	7,285	20 %	7,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,602	40,971	23 %	40,971

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

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(9) Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	(0) Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training not conducted on AIDS awareness, Environmental protection not done by planting trees	(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	(0)Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training not conducted on AIDS awareness, Environmental protection not done by planting trees
Non Standard Outputs:		N/A		N/A
263104 Transfers to other govt. units (Current)	139,745	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,745	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,745	0	0 %	0

Reasons for over/under performance: Funds were not released thus no work done during the quarter.

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(41.4) Routine Manual Maintenance of Urban Roads using Road gang workers in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council	() Routine Manual Maintenance of Urban Roads using Road gang workers in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council.	(10.45)Routine Manual Maintenance of Urban Roads using Road gang workers in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council.	()Routine Manual Maintenance of Urban Roads using Road gang workers in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council.
Length in Km of Urban paved roads periodically maintained	(43.2) 12.9Routine Mechanised maintenance of Roads in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council	() Routine Mechanised maintenance of Roads in 4 Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council	(12.9)Routine Mechanised maintenance of Roads in 4 Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council	()Routine Mechanised maintenance of Roads in 4 Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council
Non Standard Outputs:	Routine mechanised		Routine mechanised	
263104 Transfers to other govt. units (Current)	161,505	25,236	16 %	25,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,505	25,236	16 %	25,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,505	25,236	16 %	25,236

Reasons for over/under performance: Budget shoertfalls have graetly affected our

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(100) Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 12.2km, Rukungiri-Rubabo-Nyarushanje 26km, 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.	(8.5) Routine manual maintenance of , Buyanja-Nyakagyeme 2.1km, Rukungiri-Rubabo-Nyarushanje 1.8km, Kisiizi- Nyarurambi-Kamaga 2.1km, Kyomera-Nyabukumba-Ihindi 1.8km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga- Kihanga- Ikuniro 0.9km	(25)Km of District roads routinely maintained	(8.5)Routine manual maintenance of , Buyanja-Nyakagyeme 2.1km, Rukungiri-Rubabo-Nyarushanje 1.8km, Kisiizi- Nyarurambi-Kamaga 2.1km, Kyomera-Nyabukumba-Ihindi 1.8km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga- Kihanga- Ikuniro 0.9km
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Length in Km of District roads periodically maintained	(83.3) Routine mechanised maintenance of district feeder roads using District road equipment Kebisoni-Mabanga- Kihanga-Ikuniro 17.8km, Omukikunika-Rusheshe 4.2km, Kyomera-Ihindiyo-Nyabukumba 10.5km, Kikarara-Garuka-Kyabahanga12.6, Rukungiri- Rubabo-Nyarushanje27.8, Kisiizi- Nyarurambi-Kamaga 10.4	(17.8) Routine mechanised maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro Road 17.8km	(22)Km of District roads periodically maintained	(17.8)Routine mechanised maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro Road 17.8km
Non Standard Outputs:	Creation of HIV/AIDS awareness done . Environmental Protection done	HIV/AIDS awareness and planting of trees done along Kebisoni-Mabanga-Kihanga-Ikuniro Road . Environmental Protection done by planting of trees along Kebisoni-Mabanga-Kihanga-Ikuniro Road .	Creation of HIV/AIDS awareness done . Environmental Protection done	HIV/AIDS awareness and planting of trees done along Kebisoni-Mabanga-Kihanga-Ikuniro Road . Environmental Protection done by planting of trees along Kebisoni-Mabanga-Kihanga-Ikuniro Road .
263104 Transfers to other govt. units (Current)	365,992	45,968	13 %	45,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,992	45,968	13 %	45,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,992	45,968	13 %	45,968
Reasons for over/under performance:	Budget cuts has greatly affected our planned out put. The breakdown of the grader and heavy rains affected the road works. Lack of sound supervision vehicles as the available ones are very old and expensive to maintain.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Public buildings and compound maintained.	Public buildings and compound maintained.	Public buildings and compound maintained.	Public buildings and compound maintained.
228004 Maintenance – Other	20,708	1,900	9 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,708	1,900	9 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,708	1,900	9 %	1,900

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were released as expected despite low collection of local revenue.					
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
Non Standard Outputs:	Water Installation at Administration block done	Water Installation at Administration block not done		Water Installation at Administration block done	Water Installation at Administration block not done
312104 Other Structures	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Delay in the procurement process due to late submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit(PDU). COVID-19 affected the operations.					
Total For Roads and Engineering : Wage Rect:	173,402	40,222	23 %		40,222
Non-Wage Reccurent:	837,034	80,888	10 %		80,888
GoU Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,025,436	121,110	11.8 %		121,110

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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 salary paid to staff. Day to day facilitation of the office operations of the District Water Office Office stationary Procured	3 months salary paid to staff Day to day facilitation of the office operations of the District Water Office Office stationary Procured		3 months salary paid to staff Day to day facilitation of the office operations of the District Water Office Office stationary Procured	3 months salary paid to staff Day to day facilitation of the office operations of the District Water Office Office stationary Procured
	18 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers	1 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers		4 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers	1 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers
211101 General Staff Salaries	38,566	9,319	24 %		9,319
221007 Books, Periodicals & Newspapers	730	183	25 %		183
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	10,470	1,871	18 %		1,871
228002 Maintenance - Vehicles	12,090	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	38,566	9,319	24 %		9,319
Non Wage Rect:	30,090	2,704	9 %		2,704
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,656	12,022	18 %		12,022
Reasons for over/under performance: The funds were availed as expected.					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(20) Construction Supervision visits on projects done in water	(5) Construction Supervision visits on projects done in water	(5)Construction Supervision visits on projects done in water	(5)Construction Supervision visits on projects done in water
No. of water points tested for quality	(25) Water quality surveillance in the district	(5) Water quality surveillance in the district	(5)Water quality surveillance in the district	(5)Water quality surveillance in the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(1) 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	(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	(1)Mandatory public notices to be displayed with financial information on public places in the district
No. of sources tested for water quality	(35) Testing of water sources for quality to be done in the district	(0)	()	(0)N/AN/A
Non Standard Outputs:	4 Quarterly extension workers review meetings held.	1 Quarterly extension workers review meeting held.	1 Quarterly extension workers review meeting held.	1 Quarterly extension workers review meeting held.
227001 Travel inland	13,015	3,254	25 %	3,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,015	3,254	25 %	3,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,015	3,254	25 %	3,254
Reasons for over/under performance:	COVID-19 pandemic affected activities implemented during the quarter.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() Rehabilitation of water & sanitation points by the community and water user committees	(0) N/A	()	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(97%) % of rural water point sources functional (Gravity Flow Scheme)	(97%) % of rural water point sources functional (Gravity Flow Scheme)	(97%)% of rural water point sources functional (Gravity Flow Scheme)	(97%)% of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(87%) % of rural water point sources functional (Shallow Wells)	(87%) % of rural water point sources functional (Shallow Wells)	(87%)% of rural water point sources functional (Shallow Wells)	(87%)% of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(12) No. of water pump mechanics, scheme attendants and caretakers trained	(3) No. of water pump mechanics, scheme attendants and caretakers trained	(3)No. of water pump mechanics, scheme attendants and caretakers trained	(3)No. of water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(1) No. of public sanitation sites rehabilitated by the community	(0) N/A	()	(0)N/A

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Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	20,223	4,883	24 %		4,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,223	4,883	24 %		4,883
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,223	4,883	24 %		4,883
Reasons for over/under performance:	Some activities were done by the community though it was not budgeted for in the work plan				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Water and sanitation week activities conducted.	(0) N/A	()		(0)N/A
No. of water user committees formed.	(8) Formation of water & sanitation committees	(10) Formation of water & sanitation committees	()		(10)Formation of water & sanitation committees
No. of Water User Committee members trained	(24) Training of water & sanitation committees	(30) Training of water & sanitation committees	()		(30)Training of water & sanitation committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Conducting training of stakeholders in maintenance, hygiene and sanitation	(0) N/A	()		(0)N/A
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 Nyarushanje	(1) Conducting a one day advocacy meeting in Nyarushanje	()		(1)Conducting a one day advocacy meeting in Nyarushanje
Non Standard Outputs:	N/A	N/A			N/A
221001 Advertising and Public Relations	300	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0 %		0
221009 Welfare and Entertainment	1,660	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	218	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	980	0	0 %		0
227001 Travel inland	14,596	2,239	15 %		2,239
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,954	2,239	11 %		2,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,954	2,239	11 %		2,239
Reasons for over/under performance:	The community was sensitized and more activities were implemented during the quarter				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:	Triggering of communities, follow up and verification of OD villages		Triggering of communities, follow up and verification of OD villages	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,600	33 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,600	33 %	6,600
External Financing:	0	0	0 %	0
Total:	19,802	6,600	33 %	6,600
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Completion of Rwesigiro water supply project and construction of rain water harvesting system at \Mabanga Health Center III in Kebisoni Subcounty	Construction of rain water harvesting system in Bwambara		Construction of rain water harvesting system in Bwambara
312104 Other Structures	33,000	12,693	38 %	12,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	12,693	38 %	12,693
External Financing:	0	0	0 %	0
Total:	33,000	12,693	38 %	12,693
Reasons for over/under performance: Completion of the rain water harvesting system to be completed in the second quarter				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One 3-stance Water borne Toilet and changing room constructed at Ibanda primary School Nyarushanje	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				

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No. of springs protected	(4) Construction of springs in water stressed areas of Bwambara and Buyanja	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	21,000	1,211	6 %	1,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	1,211	6 %	1,211
External Financing:	0	0	0 %	0
Total:	21,000	1,211	6 %	1,211
Reasons for over/under performance:	Activities to be done in second quarter.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	(0) N/A	(0)	(0)N/A
No. of deep boreholes rehabilitated	(7) Rehabilitation of boreholes and shallow wells in water stressed areas to increase functionality	(0) Rehabilitation of boreholes and shallow wells in water stressed areas to increase functionality Not done	(1)Rehabilitation of boreholes and shallow wells in water stressed areas to increase functionality	(0)Rehabilitation of boreholes and shallow wells in water stressed areas to increase functionality Not done
Non Standard Outputs:	Preparation of BOQs and procurement of contractor Fuel, Stationary.	N/A		N/A
281502 Feasibility Studies for Capital Works	15,000	4,778	32 %	4,778
312104 Other Structures	54,000	2,498	5 %	2,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,000	7,276	11 %	7,276
External Financing:	0	0	0 %	0
Total:	69,000	7,276	11 %	7,276
Reasons for over/under performance:	COVID-19 affected the operations.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Kateramo Water Supply system in Bwambara	(0) Construction of Kateramo Water Supply system in Bwambara not done	(1)Construction of Kateramo Water Supply system in Bwambara	(0)Construction of Kateramo Water Supply system in Bwambara not done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Kabutega GFS rehabilitation	(0) Kabutega GFS rehabilitation not done	(1)Kabutega GFS rehabilitation	(0)Kabutega GFS rehabilitation not done
Non Standard Outputs:	N/A	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	12,000	8,322	69 %	8,322

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312104 Other Structures	233,091	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,091	8,322	3 %	8,322
External Financing:	0	0	0 %	0
Total:	245,091	8,322	3 %	8,322
Reasons for over/under performance:	Delay in the procurement process due to late submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit(PDU). COVID-19 affected the operations.			
<i>Total For Water : Wage Rect:</i>	<i>38,566</i>	<i>9,319</i>	<i>24 %</i>	<i>9,319</i>
<i>Non-Wage Reccurent:</i>	<i>83,282</i>	<i>13,078</i>	<i>16 %</i>	<i>13,078</i>
<i>GoU Dev:</i>	<i>432,893</i>	<i>36,102</i>	<i>8 %</i>	<i>36,102</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>554,741</i>	<i>58,499</i>	<i>10.5 %</i>	<i>58,499</i>

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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 Resources staff	3 months salary paid to Natural Resources staff		3 months salary paid to Natural Resources staff	3 months salary paid to Natural Resources staff
	Natural Resources office run and managed	Natural Resources office run and managed		Natural Resources office run and managed	Natural Resources office run and managed
	20 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.	2 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.		5 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.	2 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.
	AGODA subscription paid			AGODA subscription paid	
211101 General Staff Salaries	259,650	54,912	21 %		54,912
221009 Welfare and Entertainment	600	156	26 %		156
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	10,282	2,123	21 %		2,123
Wage Rect:	259,650	54,912	21 %		54,912
Non Wage Rect:	12,882	2,279	18 %		2,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,532	57,191	21 %		57,191
Reasons for over/under performance:	Lack of readily available means of transport for field work activities. The available vehicle is very old and expensive to maintain.				
Output : 098303 Tree Planting and Afforestation					

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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	(25) Area (Ha) of trees to be established (planted and surviving) in the district	(20)Area (Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(25)Area (Ha) of trees to be established (planted and surviving) in the district
Number of people (Men and Women) participating in tree planting days	(300) People (Men and Women) participating in tree planting days	(50) People (Men 35and Women 15) participated in tree planting days	(75)People (Men and Women) participating in tree planting days	(50)People (Men 35 and Women 15) participated in tree planting days
Non Standard Outputs:	Tree seedlings distributed to farmers Distribution of tree seedlings to farmers.	500 indigenous Tree seedlings distributed to farmers	Tree seedlings distributed to farmers Distribution of tree seedlings to farmers.	500 indigenous Tree seedlings distributed to farmers
227001 Travel inland	9,541	1,635	17 %	1,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,541	1,635	17 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,541	1,635	17 %	1,635
Reasons for over/under performance:	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	(0) Agro forestry demonstrations established	(0)Agro forestry demonstrations be established	(0)N/A
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	(50) community members (35 men and 15 women) trained in forestry management district wide	(75)community members (48 men and 15 women, 10 youth and 2 PWDS) trained in forestry management district wide	(50)community members (35 men and 15 women) trained in forestry management district wide
Non Standard Outputs:	N/A	Planted 225 bamboo seedlings along riverbanks	N/A	Planted 225 bamboo seedlings along riverbanks
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250
Reasons for over/under performance:	inadequate funding remains a challenge for sector implementation of activities			
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	(10) Monitoring and compliance surveys/ inspections undertaken	()	(10)Monitoring and compliance surveys / inspections undertaken
Non Standard Outputs:	N/A	N/A		N/A

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

Reasons for over/under performance: Poor and unreliable means of transport and inadequate funding

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,	(0) Water shed management committees formulated in 2 sub-counties,	(2)Water shed management committees to be formulated in 2 sub-counties,	(0)Water shed management committees formulated in 2 sub-counties,
Non Standard Outputs:	Wetland Ecosystems restored	Wetland Ecosystems restored	Wetland Ecosystems restored	Wetland Ecosystems restored
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: delays in access to released funds delays implementation

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties of Bugangari, Nyarushanje, Bwambara and Ruhinda	(1) River bank and Wetland Action Plans developed and regulations implemented in 1 Sub CountY	(1)River bank and Wetland Action Plans developed and regulations implemented in 1 Sub CountY	(1)River bank and Wetland Action Plans developed and regulations implemented in 1 Sub CountY
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Area (Ha) of Wetlands demarcated and restored	(20) 20 Ha of River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari Enforcement activities to be done on 10 degraded wetlands for restoration in the subcounties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari. Dermacation of wetland boundaries. Mobilise communities to participate in wetland management activities.	(7) Ha of River banks and wetlands demarcated and restored in Kebisoni sub county	(5)Ha of River banks and wetlands demarcated and restored in 1 sub county	(7)Ha of River banks and wetlands demarcated and restored in Kebisoni sub county
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	52,800	9,889	19 %	9,889
227001 Travel inland	3,361	140	4 %	140
Wage Rect:	52,800	9,889	19 %	9,889
Non Wage Rect:	3,361	140	4 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,161	10,029	18 %	10,029
Reasons for over/under performance:	Inadequate funding remains a challenge for sector implementation			
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	(0) No. of community women and men trained in ENR monitoring	(50)No. of community 15 women and 35 men trained in ENR monitoring	(0)No. of community women and men trained in ENR monitoring
Non Standard Outputs:	Monitoring and supervision done in the district	Monitoring and supervision done in the district	Monitoring and supervision done in the district	
227001 Travel inland	5,340	523	10 %	523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	523	10 %	523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,340	523	10 %	523
Reasons for over/under performance:	inadequate funds received			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(30) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(5) Monitoring and compliance surveys undertaken in Kebisoni, Buhunga, Buyanja and Bwambara	(10)Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(5)Monitoring and compliance surveys undertaken in Kebisoni, Buhunga, Buyanja and Bwambara
Non Standard Outputs:	Environmental screening done for all district development projects.	Environmental screening done for all district development projects.	Environmental screening done for all district development projects.	
227001 Travel inland	2,180	545	25 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	545	25 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,180	545	25 %	545
Reasons for over/under performance:	late access to released funds delays crucial activities			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) urvey 20 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(6) Pieces of Local Government land in the district surveyed	(5)urvey 20 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(6)Pieces of Local Government land in the district surveyed
Non Standard Outputs:	Trading centres for physical planning inspected	Trading centres for physical planning inspected	Trading centres for physical planning inspected	Trading centres for physical planning inspected
	land board meetings held	land applications forwarded	land board meetings held	land applications forwarded
	land applications forwarded		land applications forwarded	
227001 Travel inland	16,100	1,750	11 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	1,750	29 %	1,750
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,100	1,750	11 %	1,750
Reasons for over/under performance:	Inadequate funding for the sector remains a challenge			
Total For Natural Resources : Wage Rect:	312,450	64,802	21 %	64,802
Non-Wage Reccurent:	44,405	7,121	16 %	7,121
GoU Dev:	10,000	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>366,855</i>	<i>71,923</i>	<i>19.6 %</i>	<i>71,923</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Community Development workers coordinated	Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities;		Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities;	Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities;
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	2,324	580	25 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,724	680	25 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,724	680	25 %		680
Reasons for over/under performance:	Few members were allowed to particiapte due to SOPs against COVID 19				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Coordination of Functional Groups in communities	(20) Coordination of Functional Groups in communities		(25)Coordination of Functional Groups in communities	(20)Coordination of Functional Groups in communities
Non Standard Outputs:		Support supervision of Groups done in 3 sub counties 1 Review meetings held at District.		Support supervision of Groups Review meetings held at District. CBOs identified and trained in their identified needs by CDOs	Support supervision of Groups done in 3 sub counties 1 Review meetings held at District.
211101 General Staff Salaries	55,471	12,264	22 %		12,264
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
221012 Small Office Equipment	300	75	25 %		75
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	6,525	1,631	25 %		1,631

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	55,471	12,264	22 %	12,264
Non Wage Rect:	8,225	1,806	22 %	1,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,696	14,070	22 %	14,070
Reasons for over/under performance: Few groups were visited due to COVID 19 and lack of transport for field activities.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming in District and Subcounty programme	Heads of departments mentored in gender mainstreaming	Gender mainstreaming in District and Subcounty programme	Heads of departments mentored in gender mainstreaming
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,162	290	25 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	340	25 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	340	25 %	340
Reasons for over/under performance: Done as planned				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(120) Social and Welfare issues of families and children coordinated.	(42) Social and Welfare issues of families and children coordinated.	(30) Social and Welfare issues of families and children coordinated.	(42) Social and Welfare issues of families and children coordinated.
Non Standard Outputs:		42 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Nyakisoroza, Burama, Bungagari, Rubirizi, Ndago and Kyamakanda CDCs. Cases followed in Bwambara, Buhunga, Nyakishenyi, Nyakag yeme, and Bugangari Transported Juvenile to Kabale	Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers. Conduct Family tracing and social inquiry Conduct court inquiries for Juvenile Children and youth activities supported DOVCC and SOVCC meetings held	42 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Nyakisoroza, Burama, Bungagari, Rubirizi, Ndago and Kyamakanda CDCs. Cases followed in Bwambara, Buhunga, Nyakishenyi, Nyakag yeme, and Bugangari Transported Juvenile to Kabale
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	700	50	7 %	50
222001 Telecommunications	600	50	8 %	50
227001 Travel inland	37,747	1,161	3 %	1,161
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,947	1,261	2 %	1,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,947	1,261	2 %	1,261

Reasons for over/under performance: OVC coordination meetings were affected by ban on gatherings due to COVID 19 and pushed to next quarters

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:		1 youth council meetingsheld. 1 reports submitted to MoGLSD 1Monitoring visits done to YLP funded groups.	4 youth council meetings held. 3 reports submitted to MoGLSD 2 Monitoring visits done to YLP funded groups.	1 youth council meetingsheld. 1 reports submitted to MoGLSD 1Monitoring visits done to YLP funded groups.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	6,137	1,534	25 %	1,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,537	1,634	25 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,537	1,634	25 %	1,634

Reasons for over/under performance: Done as planned

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(8) Support to PWD groups and Elderly council	(2) Support to PWD groups and Elderly council	(2)	(2)Support to PWD groups and Elderly council
Non Standard Outputs:		1Planning for Disability council. 1 Council for Older person held	1Planning and council meetings held for Disability council. 1 reports on disability submitted to MoGLSD 1 group supported under special grant for PWDs	1Planning for Disability council. 1 Council for Older person held
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %	80

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222001 Telecommunications	320	80	25 %	80
227001 Travel inland	5,897	1,461	25 %	1,461
282101 Donations	9,805	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,341	1,621	10 %	1,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,341	1,621	10 %	1,621
Reasons for over/under performance: Done as planned				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	cordination of cultural activities	Ihimbo Hot springs visited and documented	cordination of cultural activities	Ihimbo Hot springs visited and documented
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,162	290	25 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	340	25 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	340	25 %	340
Reasons for over/under performance: Done as planned				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	inspection of work places	Inspection of workplaces in Bwambara, Nyakagyeme and Rukungiri Municipality	inspection of 4 work places	Inspection of workplaces in Bwambara, Nyakagyeme and Rukungiri Municipality
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,524	380	25 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,724	430	25 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,724	430	25 %	430
Reasons for over/under performance: Most workplaces closed due to lack of business				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor disptes handled	10 Labor disputes handled	4 Labor disptes handled	10 Labor disputes handled
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50

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227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: More people had issues due to poor business environment. lack of transport for field activities.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Coordination of women council activities.	(1) Coordination of women council activities.	()	(1)Coordination of women council activities.
Non Standard Outputs:		1 women council meetings. 1 council executive meeting held	1 women council meetings. monitoring of women groups. submission of reports to MoGLSD	1 women council meetings. 1 council executive meeting held
221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	800	150	19 %	150
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	14,211	2,136	15 %	2,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,011	2,536	12 %	2,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,011	2,536	12 %	2,536

Reasons for over/under performance: Done as planned

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Coordination of PWD and older persons	Moblised older person to be supported under SAGE	Coordination of older persons	Moblised older person to be supported under SAGE
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,524	630	25 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,724	680	25 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,724	680	25 %	680

Reasons for over/under performance: Some older persons had issues with particulars tha to miss on the payroll.

Output : 108117 Operation of the Community Based Services Department

N/A				
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N/A					
Non Standard Outputs:	Coordination of CBSD.	1 Plan and report timely produced (Budget, Development Plans Quarterly progress reports, Salaries for all staffs paid for 3months 30 CBOs registered/ renewed Support supervision done in 3 lower local governments		Plans and reports timely produced (Budget Framework Papers, Development Plans Quarterly progress reports, Salaries for all staffs paid for 3months Departmental meetings held CBOs registered/ renewed Support supervision done in lower local governments and NGOs	1 Plan and report timely produced (Budget, Development Plans Quarterly progress reports, Salaries for all staffs paid for 3months 30 CBOs registered/ renewed Support supervision done in 3 lower local governments
211101 General Staff Salaries	171,295	34,832	20 %		34,832
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	800	75	9 %		75
222001 Telecommunications	700	0	0 %		0
227001 Travel inland	11,915	1,000	8 %		1,000
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	171,295	34,832	20 %		34,832
Non Wage Rect:	18,015	1,325	7 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,311	36,157	19 %		36,157
Reasons for over/under performance:		Departmental meetings were not held and NGOs not visited due to COVID 19 restrictions			
Total For Community Based Services : Wage Rect:	226,766	47,096	21 %		47,096
Non-Wage Recurrent:	133,971	12,904	10 %		12,904
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	360,737	60,000	16.6 %		60,000

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 Months salary paid to five Planning department staffs maintenance of Planning Department office clean and habitable	3 months paid to 5 planning Unit staff and monitoring of Planning -Quarterly procurement of office cleaning materials		3 month salary paid to 5 Planning department staff and monitoring the planning department payroll -Quarterly procurement of office cleaning materials	3 months paid to 5 planning Unit staff and monitoring of Planning -Quarterly procurement of office cleaning materials
211101 General Staff Salaries	68,984	16,385	24 %		16,385
224004 Cleaning and Sanitation	480	0	0 %		0
Wage Rect:	68,984	16,385	24 %		16,385
Non Wage Rect:	480	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,464	16,385	24 %		16,385
Reasons for over/under performance:	Lack of sound transport for field activities as the department vehicle is old and expensive to maintain. COVID-19 affected the activities of the department.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Staff recruitment and deployment to the Planning Unit.	(5) Staff recruitment and deployment to the Planning Unit.		(5)Staff recruitment and deployment to the Planning Unit.	(5)Staff recruitment and deployment to the Planning Unit.
No of Minutes of TPC meetings	(12) Holding Technical Planning Meeting(TPC) . Taking minutes and distributing them to members.	(3) Holding Monthly Technical Planning Meeting(TPC) . Taking minutes and distributing them to members.		(3)Holding Monthly Technical Planning Meeting(TPC) . Taking minutes and distributing them to members.	(3)Holding Monthly Technical Planning Meeting(TPC) . Taking minutes and distributing them to members.
Non Standard Outputs:	General welfare for planning department staffs improved Review the implementation of the annual work plans and Budget in relation to set targets	General welfare for planning department staffs improved -Procurement of Food, Tea and Refreshments for TPC and SMM -Review the implementation of the annual work plans and Budget in relation to set targets		-General welfare for planning department staffs improved -Procurement of Food, Tea and Refreshments for TPC and SMM -Review the implementation of the annual work plans and Budget in relation to set targets	General welfare for planning department staffs improved -Procurement of Food, Tea and Refreshments for TPC and SMM -Review the implementation of the annual work plans and Budget in relation to set targets
221009 Welfare and Entertainment	9,520	1,946	20 %		1,946

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,520	1,946	20 %	1,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,520	1,946	20 %	1,946

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

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	increase on statistical production and use in planning and decision making	Quarterly Statistical Data collection and analysis in LLGs to guide Planning and Decision Making -monitoring the performance of projects and analysis in relation to service delivery and poverty eradication -Production of Annual statistical Abstract	Quarterly Statistical Data collection and analysis in LLGs to guide Planning and Decision Making -monitoring the performance of projects and analysis in relation to service delivery and poverty eradication -Production of Annual statistical Abstract - Holding Quarterly Meetings of district Statistical Committee	Quarterly Statistical Data collection and analysis in LLGs to guide Planning and Decision Making -monitoring the performance of projects and analysis in relation to service delivery and poverty eradication -Production of Annual statistical Abstract
227001 Travel inland	4,000	1,000	25 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Covid 19 affected the execution of some outputs limited budget

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	Integration of Population issues in development Planning and harnessing the demographic dividend	Quarterly Demographic data collection to inform planning and decision making	Holding Quarterly meetings of multisectroal population committee meetings Monitoring and Technical Support in integration of population issues to LLGs - Quarterly sensitization talk shows on One of the local radios - Quarterly Demographic data collection to inform planning and decision making _ - Benchmarking on the integration of population issues in other local governments - production of Population action plan	Quarterly Demographic data collection to inform planning and decision making
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	COVID-19 pandemic affected the department activities and movements. The department lacks transport as the available vehicle is beyond repair.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	identification of Development priorities to inform the formulation of the Annual Budget and work plan through bottom up planning	Monitoring the Implementation of the budget and Development plan	monitoring the Implementation of the budget and Development plan	Monitoring the Implementation of the budget and Development plan
221002 Workshops and Seminars	7,233	1,169	16 %	1,169
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,233	1,169	16 %	1,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,233	1,169	16 %	1,169
Reasons for over/under performance:	COVID-19 pandemic affected the department activities and movements. The department lacks transport as the available vehicle is beyond repair.			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Government assets are properly maintained		Quarterly repair and maintenance of Planning Department vehicle	
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	PBS properly coordinated in the district through other departments to produce all statutory reports	production of Quarterly reports and submission to ministries -monitoring the implementation of the budget and work plan -conducting some consultations from the ministry and line ministries -Quarterly procurement of office stationary	-Conducting internal Performance assessment -production of Quarterly reports and submission to ministries -monitoring the implementation of the budget and work plan -conducting some consultations from the ministry and line ministries -Quarterly procurement of office stationary	production of Quarterly reports and submission to ministries -monitoring the implementation of the budget and work plan -conducting some consultations from the ministry and line ministries -Quarterly procurement of office stationary
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	832	17 %	832
227001 Travel inland	13,000	3,139	24 %	3,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,471	22 %	4,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,471	22 %	4,471

Reasons for over/under performance: COVID-19 pandemic affected the department activities and movements. The department lacks transport as the available vehicle is beyond repair.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	-Monitoring and supervision of Projects done both on Going and completed - improving the infrastructure in offices and improve on performance - improvement in the work environment	Quarterly Monitoring of Government projects General retooling for District departments	-Quarterly Monitoring of Government projects -General retooling for District departments - Conducting Environmental screening for new projects - Conducting Feasibility study for new Project to assess conformity to the requirements -Production of Bills of Quantities for new capital projects - payment of internet subscription	Quarterly Monitoring of Government projects General retooling for District departments
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,662	3,320	16 %	3,320
312203 Furniture & Fixtures	64,000	46,973	73 %	46,973
312213 ICT Equipment	13,050	200	2 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,712	50,493	48 %	50,493
External Financing:	0	0	0 %	0
Total:	105,712	50,493	48 %	50,493
Reasons for over/under performance: Funds were released more than expected to procure the office furniture.				
Total For Planning : Wage Rect:	68,984	16,385	24 %	16,385
Non-Wage Reccurent:	50,233	9,585	19 %	9,585
GoU Dev:	105,712	50,493	48 %	50,493
Donor Dev:	0	0	0 %	0
Grand Total:	224,928	76,463	34.0 %	76,463

Vote:550 Rukungiri District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 at District and 4 staff in the Town Councils.	3 months' salary paid to staff 5 at District Airtime for Internet procured.		3 months' salary paid to staff 5 at District and 4 staff in Town Councils . Airtime for Internet procured.	3 months' salary paid to staff 5 at District Airtime for Internet procured.
	1 workshop and 1 annual General meeting to be attended in places decided upon .			10 Health Incharges, 25 Head teachers 7 Local Government Accounts Staff and 5 Secondary school bursars mentored .	
	40 Health Incharges, 100 Head teachers , 30 Local Government Accounts Staff and 20 Secondary school bursars Mentored. Airtime for Internet procured.				
211101 General Staff Salaries	43,163	8,696	20 %		8,696
221007 Books, Periodicals & Newspapers	552	138	25 %		138
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	1,900	475	25 %		475
221011 Printing, Stationery, Photocopying and Binding	0	125	0 %		125
221017 Subscriptions	1,500	0	0 %		0
224004 Cleaning and Sanitation	200	50	25 %		50
227001 Travel inland	3,048	762	25 %		762
Wage Rect:	43,163	8,696	20 %		8,696
Non Wage Rect:	8,700	1,550	18 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,863	10,246	20 %		10,246
Reasons for over/under performance: COVID-19 pandemic affected the planned activities like meetings and workshops.					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(203) Internal department audits to be conducted; 36 Sub-counties, 15 Directorates, 100 Primary schools, 20 Secondary Schools, 13 Health Centre II, 5 Health Centre III, 10 NGOs- H/Units District wide, 2 Special Audits.	(85) Internal department audits conducted; 9 Sub-counties, 7 Directorates, 40 Primary schools, 2 secondary Schools, 9 Health Centre II, 8 Health Centre III, 2 NGO Hospitals, 5 DDEG projects,, 2 roads, 1 VFM project	(58) Internal department audits to be conducted; 9 Sub-counties, 4 Directorates, 25 Primary schools, 6 Secondary Schools, 4 Health Centre II, 2 Health Centre III, 2 NGOs- H/Units District wide, 1 Special Audits, 6 RBF Health Centres.	(85) Internal department audits conducted; 9 Sub-counties, 7 Directorates, 40 Primary schools, 2 secondary Schools, 9 Health Centre II, 8 Health Centre III, 2 NGO Hospitals, 5 DDEG projects,, 2 roads, 1 VFM project,
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Date of submitting the Internal Audit report	(2021-08-27) Date of submitting the Internal Audit report (Quarter Four 2020/2021)	(2021-07-30) Date of submitting the Internal Audit report (Quarter Four 2020/2021)	(2021-08-27) Date of submitting the Internal Audit report (Quarter Four 2020/2021)
Non Standard Outputs:	4 reports produced and submitted to relevant Ministries and Agencies.	3 staff in Town Councils paid 3 Months salary . 1 report produced and submitted to relevant Ministries and Agencies.	1 report produced and submitted to relevant Ministries and Agencies.	3 staff in Town Councils paid 3 Months salary . 1 report produced and submitted to relevant Ministries and Agencies.
211101 General Staff Salaries	43,163	6,069	14 %	6,069
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	11,200	2,035	18 %	2,035
228002 Maintenance - Vehicles	3,400	850	25 %	850
Wage Rect:	43,163	6,069	14 %	6,069
Non Wage Rect:	15,300	2,935	19 %	2,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,463	9,004	15 %	9,004
Reasons for over/under performance:	Very old Vehicle for carrying out field activities. Poor road network and rugged terrain that makes it very difficult to reach some areas. COVID-19 pandemic affected field audit activities.			
Total For Internal Audit : Wage Rect:	86,327	14,765	17 %	14,765
Non-Wage Reccurent:	24,000	4,485	19 %	4,485
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	110,327	19,250	17.4 %	19,250

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Quarter1

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Promotion of trade and development services	(1) Radio talk show held on radio Boona to promote value addition		()	(1)Radio talk show held on radio Boona to promote value addition
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitisation meetings organised at the District/Municipal Council	(1) Had one sensitization training for business community on marketing and record keeping at district council hall		(1)Trade sensitisation meetings organised at the District/Municipal Council	(1)Had one sensitization training for business community on marketing and record keeping at district council hall
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law	() Businesses inspected for compliance to the law		(250)Businesses inspected for compliance to the law	()Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) Businesses issued with trade licenses	() Businesses issued with trade licenses		(250)Businesses issued with trade licenses	()Businesses issued with trade licenses
Non Standard Outputs:	12 Months salary paid to staff.	3 months salary paid to 4 staff.		3 months salary paid to staff.	3 months salary paid to 4 staff.
	Office run and managed	Office run and managed		Office run and managed	Office run and managed
211101 General Staff Salaries	55,024	9,653	18 %		9,653
227001 Travel inland	4,500	1,125	25 %		1,125
Wage Rect:	55,024	9,653	18 %		9,653
Non Wage Rect:	4,500	1,125	25 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,524	10,778	18 %		10,778
Reasons for over/under performance:	Inadequate funding still remains a challenge in relation to activities to be undertaken. Lack of transport means.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Development of business enterprises	(0) N/A		()	(0)N/A
No of businesses assited in business registration process	(11) 11 businesses to be assisted in registration	(2) Businesses helped in registration; Hard cash and Mpororo farmers network		(3)11 businesses to be assisted in registration	(2)Businesses helped in registration; Hard cash and Mpororo farmers network
No. of enterprises linked to UNBS for product quality and standards	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
221009 Welfare and Entertainment	1,017	254	25 %		254

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221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,817	454	25 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,817	454	25 %	454
Reasons for over/under performance: Lack of transport means which hinders accessibility to business community Covid- 19 lockdown which affected the operations of the businesses				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) producers or producer groups linked to market internationally through UEPB	(1) Kigezi growers cooperative union being linked for coffee export	()	(1)Kigezi growers cooperative union being linked for coffee export
No. of market information reports disseminated	(2) No. of market information reports disseminated	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,595	399	25 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	399	25 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	399	25 %	399
Reasons for over/under performance: Lack of adequate information about export information and procedures.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperatives supervised in good governance, credit management and internal control of cooperatives	(7) They include Bwanda, Bikurungu, Rukungiri traders, Buyawo, Nyarwanya, Rwenshaka and North Ankole diocese Saccos	(7)cooperatives supervised in good governance, credit management and internal control of cooperatives	(7)They include Bwanda, Bikurungu, Rukungiri traders, Buyawo, Nyarwanya, Rwenshaka and North Ankole diocese Saccos
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized for registration	(2) Buyanja growers and Ruhinda Development Farmers Sacco	(1)Cooperative groups mobilized for registration	(2)Buyanja growers and Ruhinda Development Farmers Sacco
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	(2) These are Rwamagaya Catholic community Sacco and Obuntu Nation Health insurance cooperative society	(1)Cooperative assisted in registration	(2)These are Rwamagaya Catholic community Sacco and Obuntu Nation Health insurance cooperative society

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Non Standard Outputs:		18 general meetings and board meetings for cooperatives to be attended	5 general meetings and board meetings for cooperatives were attended i.e Kigezi Growers Union, Rubabo Carpenters Sacco,Rubabo Boda boda, Rujumbura Fishermen Sacco and Rukungiri Municipality Women Entrepreneurs Sacco	4 general meetings and board meetings for cooperatives to be attended	5 general meetings and board meetings for cooperatives were attended i.e Kigezi Growers Union, Rubabo Carpenters Sacco,Rubabo Boda boda, Rujumbura Fishermen Sacco and Rukungiri Municipality Women Entrepreneurs Sacco
227001	Travel inland	6,988	1,436	21 %	1,436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,988	1,436	21 %	1,436
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,988	1,436	21 %	1,436
Reasons for over/under performance:		Lack of transport means to coordinate supervision and monitoring of Saccos. Covid 19 lockdown which has affected loan repayments.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans		(11) Tourism promotion activities mean streamred in district development plans	(2) Promoting local tourism through Tulambure Rukungiri Initiative Putting up mini museum at the district head quarters	(2)Tourism promotion activities mean streamred in district development plans	(2)Promoting local tourism through Tulambure Rukungiri Initiative Putting up mini museum at the district head quarters
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(25) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Hospitality facilities in the district profiled and list in place	(25)Hospitality facilities (e.g. Lodges, hotels and restaurants)	(20)Hospitality facilities in the district profiled and list in place
No. and name of new tourism sites identified		(5) Name of new tourism sites identified.	(0) N/A	()	(0)N/A
Non Standard Outputs:		2 Bike racing done. Office run and managed.	N/A	Office run and managed.	N/A
227001	Travel inland	2,595	495	19 %	495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,595	495	19 %	495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,595	495	19 %	495
Reasons for over/under performance:		Covid 19 lockdown which has negatively affected operations Lack of transport means which limits access to tourism sites and facilities			
Output : 068306 Industrial Development Services					
No. of oportunites identified for industrial development		(4) industrial opportunities identified for development	()	(1)Industrial opportunities identified for development	()

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No. of producer groups identified for collective value addition support	(22) producer groups identified for collective value addition support	(5) producer groups identified for collective value addition support	()
Non Standard Outputs:	N/A		
227001 Travel inland	2,254	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	2,254	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	2,254	0	0 %
Reasons for over/under performance:			
Total For Trade Industry and Local Development : Wage Rect:	55,024	9,653	18 %
Non-Wage Reccurent:	19,749	3,908	20 %
GoU Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Grand Total:	74,774	13,561	18.1 %

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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				567,347	1,424
Sector : Works and Transport				72,038	0
Programme : District, Urban and Community Access Roads				72,038	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,221	0
Item : 263104 Transfers to other govt. units (Current)					
Kebisoni Sub-county	KARUHEMBE Kebisoni	Other Transfers from Central Government		11,221	0
Output : District Roads Maintenance (URF)				60,817	0
Item : 263104 Transfers to other govt. units (Current)					
Mechanised maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro (17.8km)	MABANGA Kebisoni and Buhunga sub-counties	Other Transfers from Central Government		39,790	0
Routine Manual Maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro Road (16.5km)	KARUHEMBE Kebisoni and Buhunga sub-counties	Other Transfers from Central Government		21,027	0
Sector : Education				339,613	0
Programme : Pre-Primary and Primary Education				129,263	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				129,263	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		5,277	0
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		8,065	0
KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		4,191	0
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		4,223	0
KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)		4,869	0
KARIRE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		9,969	0

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KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)	8,830	0
KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	9,238	0
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	5,668	0
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	11,049	0
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	7,054	0
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	6,215	0
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	5,413	0
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	12,842	0
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	8,473	0
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	3,798	0
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	4,767	0
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	9,323	0
Programme : Secondary Education			210,350	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			210,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEBISONI SEED SCHOOL	GARUBUNDA	Sector Conditional Grant (Non-Wage)	43,750	0
KYABUGASHE HIGH SCHOOL	GARUBUNDA	Sector Conditional Grant (Non-Wage)	95,550	0
ST WILLIAMS S.S RWENGIRI	KIIGIRO	Sector Conditional Grant (Non-Wage)	71,050	0
Sector : Health			155,696	1,424
Programme : Primary Healthcare			155,696	1,424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,696	1,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	GARUBUNDA	Sector Conditional Grant (Non-Wage)	5,696	1,424
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	KARUHEMBE Karuhembe	Sector Development Grant	150,000	0
LCIII : NYARUSHANJE			1,247,556	69,857
Sector : Agriculture			6,613	0
Programme : District Production Services			6,613	0
Capital Purchases				
Output : Administrative Capital			6,613	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BWANGA bwanga	Sector Development Grant	6,613	0
Sector : Works and Transport			132,028	0
Programme : District, Urban and Community Access Roads			132,028	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,900	0
Item : 263104 Transfers to other govt. units (Current)				
Nyarushanje Sub-county	IBANDA Nyarushanje	Other Transfers from Central Government	22,900	0
Output : District Roads Maintenance (URF)			109,128	0
Item : 263104 Transfers to other govt. units (Current)				
Environmental Protection (Tree planting along road reserves)	IBANDA All Roads	Other Transfers from Central Government	600	0
Routine manual maintenance of Kisizi-Nyarurambi-Kamaga Road (10.4km)	KISIIZI Nyarushanje	Other Transfers from Central Government	13,253	0
Routine manual maintenance of Rukungiri-Rubabo-Nyarushanje Road (26km)	IBANDA Rukungiri- Rubabo - Nyarushanje	Other Transfers from Central Government	33,131	0
Mechanised maintenance of Rukungiri-Rubabo-Nyarushanje Road (27.8km)	IBANDA Rukungiri- Rubabo- Nyarushanje	Other Transfers from Central Government	62,144	0
Sector : Education			784,485	0
Programme : Pre-Primary and Primary Education			161,451	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			161,451	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	7,011	0
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,795	0
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,600	0
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,226	0
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	9,136	0
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	4,206	0
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,633	0
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	7,623	0
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	6,688	0
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	3,305	0
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,699	0
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	4,818	0
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	8,645	0
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	5,022	0
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	8,932	0
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	4,971	0
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	8,322	0
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	10,435	0
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	9,969	0
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	6,843	0
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	7,215	0
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,169	0
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	7,249	0
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	9,510	0

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RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,430	0
Programme : Secondary Education			466,718	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			466,718	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	IBANDA	Sector Conditional Grant (Non-Wage)	112,755	0
KASHENYI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	174,643	0
RWABUKOBA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	33,925	0
ST PETERS S.S NYARUSHANJE	BUNONO	Sector Conditional Grant (Non-Wage)	145,395	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI TECH INST	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			279,430	69,857
Programme : Primary Healthcare			56,957	14,239
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,957	14,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	1,424
BURORA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	1,424
BWANGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	1,424
IBANDA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	1,424
IHUNGA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	1,424
KABUGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	1,424
KISIIZI HC III	BUNONO	Sector Conditional Grant (Non-Wage)	11,391	2,848
NYABUSHENYI HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	1,424
RUYONZA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	1,424
Programme : District Hospital Services			222,473	55,618

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Lower Local Services				
Output : NGO Hospital Services (LLS.)			222,473	55,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiizi Hospital Delegated Fund	BUNONO	Sector Conditional Grant (Non-Wage)	222,473	55,618
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			45,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	IBANDA Ibanda Primary School	Sector Development Grant	45,000	0
LCIII : BUYANJA			913,537	7,818
Sector : Agriculture			127,431	0
Programme : District Production Services			127,431	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			127,431	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BUGYERA bugyera	Sector Development Grant	127,431	0
Sector : Works and Transport			31,308	0
Programme : District, Urban and Community Access Roads			31,308	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,762	0
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Sub-county	BUYANJA TOWN BOARD Buyanja	Other Transfers from Central Government	15,762	0
Output : District Roads Maintenance (URF)			15,546	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Buyanja-Nyakagyeme Road (12.2km)	NYABITEETE Buyanja - Nyakagyeme Road	Other Transfers from Central Government	15,546	0
Sector : Education			523,040	0
Programme : Pre-Primary and Primary Education			403,605	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			153,605	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	5,175	0
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	7,470	0
BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,844	0
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,750	0
KAFUNJO P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,242	0
KAGATI P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	6,178	0
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,631	0
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,589	0
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	6,739	0
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	9,561	0
KATUNGU P.S	KASHESHE	Sector Conditional Grant (Non-Wage)	7,334	0
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	5,675	0
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	9,748	0
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	5,855	0
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	8,099	0
NYAKIJU P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	4,121	0
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	12,529	0
RUGARAMA P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	6,790	0
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	4,002	0
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,521	0
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	5,226	0
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	4,563	0
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	7,963	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe Primary School	Transitional Development Grant	100,000	0
Building Construction - Contractor-216	NYAKABUNGO Katungu Primary School	Transitional Development Grant	100,000	0
Item : 312102 Residential Buildings				
Building Construction - Halls Of Residence-229	RUBANGA Rubanga Parents Primary	Sector Development Grant	50,000	0
Programme : Secondary Education			119,435	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAGYEME S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	119,435	0
Sector : Health			231,759	7,818
Programme : Primary Healthcare			231,759	7,818
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabungo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,793	698
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,479	7,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	1,424
KASHESHE HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	11,391	2,848
RUBANGA HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	1,424
RWAMUHIMAHC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	1,424
Capital Purchases				
Output : Administrative Capital			20,487	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KASHESHE Kasheshe	Sector Development Grant	20,487	0
Output : Specialist Health Equipment and Machinery			180,000	0

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Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	KASHESHE Kasheshe H/C iii	Sector Development Grant	180,000	0
LCIII : NYAKISHENYI			1,207,325	10,611
Sector : Works and Transport			68,142	0
Programme : District, Urban and Community Access Roads			68,142	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,494	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakishenyi Sub-county	KACENCE Nyakishenyi	Other Transfers from Central Government	17,494	0
Output : District Roads Maintenance (URF)			50,648	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Nyakishenyi-Marashaniro-Kyabamba Road (9.6km)	NYARUGANDO Nyakisheny sub-county	Other Transfers from Central Government	12,233	0
Mechanised maintenance of Kisizi-Nyarurambi- Kamaga Road (10.4)	KACENCE Nyakishenyi	Other Transfers from Central Government	23,248	0
Installation of Culverts at Kiborogota along Nyakisoroza-Murago-Kabaranga	KACENCE Nyakishenyi Sub-county	Other Transfers from Central Government	15,167	0
Sector : Education			1,096,739	0
Programme : Pre-Primary and Primary Education			152,241	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,613	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	4,495	0
BUGANDAZA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,552	0
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	5,430	0
KAFUNJO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,314	0
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	11,329	0

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KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	7,181	0
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,271	0
KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,251	0
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	5,804	0
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	6,127	0
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,189	0
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,637	0
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,229	0
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,467	0
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	8,558	0
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	12,689	0
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	9,408	0
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,750	0
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,699	0
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,361	0
RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	5,872	0
Capital Purchases				
Output : Provision of furniture to primary schools			15,628	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KATONYA Katonya Primary School	District Discretionary Development Equalization Grant	15,628	0
Programme : Secondary Education			944,498	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,275	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	29,050	0
RUBIRIZI S.S	KACENCE	Sector Conditional Grant (Non-Wage)	64,225	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KACENCE Nyakishenyi High School	Sector Development Grant	851,223	0
Sector : Health			42,444	10,611
Programme : Primary Healthcare			42,444	10,611
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	2,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	1,397
Nyarushanje HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	1,397
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,272	7,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo Health Centre II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,793	698
KATONYA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	1,424
NGOMA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	1,424
Nyakishenyi Health Unit	BIKONGOZO	Sector Conditional Grant (Non-Wage)	11,391	2,848
NYARUGANDO HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	1,424
LCIII : Nyakagyeme			455,745	11,337
Sector : Works and Transport			16,531	0
Programme : District, Urban and Community Access Roads			16,531	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,237	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakagyeme Sub-county	Kigaga Kebisoni	Other Transfers from Central Government	14,237	0
Output : District Roads Maintenance (URF)			2,294	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Kigaga-Birara (1.8km)	Kigaga Nyakagyeme	Other Transfers from Central Government	2,294	0

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Sector : Education			393,867	0
Programme : Pre-Primary and Primary Education			128,137	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,137	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,900	0
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	3,140	0
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	8,150	0
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	8,167	0
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,569	0
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,090	0
KIREHE P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,818	0
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,930	0
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	5,926	0
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	5,294	0
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	7,589	0
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	6,844	0
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	9,119	0
NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	6,671	0
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	8,286	0
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,909	0
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	6,620	0
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,702	0
RUSHASHA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,088	0
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	3,169	0
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	9,153	0
Programme : Secondary Education			265,730	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			265,730	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	124,740	0
KYAMAKANDA S.S	Rushasha	Sector Conditional Grant (Non-Wage)	140,990	0
Sector : Health			45,347	11,337
Programme : Primary Healthcare			45,347	11,337
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	2,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	698
Kahoko Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	698
Masya C.O.U Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	698
Mitoma HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	698
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,174	8,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASYA HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	1,424
NYAKAGYEME HC III	Kabwoma	Sector Conditional Grant (Non-Wage)	11,391	2,848
NYAKINENGO HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	1,424
RUGANDO HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	1,424
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	1,424
LCIII : Bugangari			398,372	22,002
Sector : Agriculture			27,064	0
Programme : District Production Services			27,064	0
Capital Purchases				
Output : Administrative Capital			27,064	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bugangari bugangari	Sector Development Grant	27,064	0
Sector : Works and Transport			15,310	0
Programme : District, Urban and Community Access Roads			15,310	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,310	0
Item : 263104 Transfers to other govt. units (Current)				
Bugangari Sub-county	Bugangari Bugangari	Other Transfers from Central Government	15,310	0
Sector : Education			217,988	0
Programme : Pre-Primary and Primary Education			78,188	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,188	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	7,640	0
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	7,898	0
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	7,368	0
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	8,303	0
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	7,419	0
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	11,737	0
NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	6,365	0
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	7,623	0
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	6,994	0
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	6,841	0
Programme : Secondary Education			139,800	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Burama	Sector Conditional Grant (Non-Wage)	86,150	0
RUKUNGIRI VOC.S.S KARUKAATA	Bugangari	Sector Conditional Grant (Non-Wage)	53,650	0
Sector : Health			138,010	22,002
Programme : Primary Healthcare			138,010	22,002
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,965	3,491

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	698
Kitojo HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,793	698
Rwakigaju HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	698
Rwengiri HC III	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	1,397
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,044	18,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	56,957	14,239
KYABURERE HCII	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	1,424
NYABITEETE HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	1,424
NYAKARIRO HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	1,424
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Bugangari Bugangari H/C iv	District Discretionary Development Equalization Grant	50,000	0
LCIII : Buyanja Town Council			153,211	4,244
Sector : Agriculture			2,200	0
Programme : District Production Services			2,200	0
Capital Purchases				
Output : Administrative Capital			2,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Katojo Ward buyanja	Sector Development Grant	2,200	0
Sector : Works and Transport			42,401	0
Programme : District, Urban and Community Access Roads			42,401	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			42,401	0
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Town Council	Nyakaina Ward Buyanja Town Council	Other Transfers from Central Government	42,401	0

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Sector : Education			91,633	0
<i>Programme : Pre-Primary and Primary Education</i>			14,668	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,668	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	14,668	0
<i>Programme : Secondary Education</i>			76,965	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			76,965	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	76,965	0
Sector : Health			16,978	4,244
<i>Programme : Primary Healthcare</i>			16,978	4,244
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,586	1,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamakanda HCII	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	698
Rwakirungura HC II	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	698
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,391	2,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HC III	Katojo Ward	Sector Conditional Grant (Non-Wage)	11,391	2,848
LCIII : Ruhinda			559,057	8,489
Sector : Agriculture			17,000	0
<i>Programme : District Production Services</i>			17,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			17,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Ndere ruhinda	Sector Development Grant	17,000	0
Sector : Works and Transport			40,468	0
<i>Programme : District, Urban and Community Access Roads</i>			40,468	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,918	0

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Item : 263104 Transfers to other govt. units (Current)				
Ruhinda Sub-county	Burombe Ruhinda	Other Transfers from Central Government	12,918	0
Output : District Roads Maintenance (URF)			27,550	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanised Maintenance of Kyomera- Ihindi- Nyabukumba (10.5km)	Burombe Ruhinda	Other Transfers from Central Government	23,472	0
Routine manual maintenance of Ruhinda- Rwengiri Road (3.2km)	Burombe Ruhinda sub-county	Other Transfers from Central Government	4,078	0
Sector : Education			467,633	0
Programme : Pre-Primary and Primary Education			108,018	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,018	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	7,215	0
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	4,844	0
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,019	0
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	11,261	0
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	6,603	0
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,974	0
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	11,261	0
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	4,308	0
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,798	0
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,563	0
NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	7,778	0
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	4,906	0
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	11,091	0

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RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,002	0
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	6,178	0
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	6,790	0
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,427	0
Programme : Secondary Education			359,615	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,615	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Burombe	Sector Conditional Grant (Non-Wage)	84,905	0
ST FRANCIS BUHUNGA H.S	Kicwamba	Sector Conditional Grant (Non-Wage)	124,710	0
Capital Purchases				
Output : Administration block rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ndere Kashenyi SS	Sector Development Grant	150,000	0
Sector : Health			33,955	8,489
Programme : Primary Healthcare			33,955	8,489
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	2,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Burombe	Sector Conditional Grant (Non-Wage)	5,586	1,397
Rwabukoba HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	698
Rweshama HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	698
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,783	5,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEERE HC11	Burombe	Sector Conditional Grant (Non-Wage)	5,696	1,424
NYARWIMUKA HC II	Burombe	Sector Conditional Grant (Non-Wage)	5,696	1,424
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	11,391	2,848
LCIII : Buhunga			458,752	20,606
Sector : Agriculture			12,702	0

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Programme : District Production Services			12,702	0
Capital Purchases				
Output : Administrative Capital			12,702	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Buhunga buhunga	Sector Development Grant	12,702	0
Sector : Works and Transport			27,156	0
Programme : District, Urban and Community Access Roads			27,156	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,007	0
Item : 263104 Transfers to other govt. units (Current)				
Buhunga Sub-county	Buhunga Buhunga	Other Transfers from Central Government	11,007	0
Output : District Roads Maintenance (URF)			16,149	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanised Maintenance of Omukikunika- Rusheshe Road (4.2km)	Kyaruyenje Buhunga	Other Transfers from Central Government	9,389	0
Routine Manual Maintenance of St.Francis- Ikuniro Road (3.5km)	Buhunga Buhunga	Other Transfers from Central Government	4,460	0
Perdeim to staff	Buhunga District wide	Other Transfers from Central Government	2,300	0
Sector : Education			281,470	0
Programme : Pre-Primary and Primary Education			172,470	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,772	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	14,678	0
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,295	0
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	4,427	0
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,882	0
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,259	0

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KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	5,722	0
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,792	0
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,920	0
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,909	0
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,739	0
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	3,628	0
OMURUSHESHE P.S	Bwanda	Sector Conditional Grant (Non-Wage)	13,505	0
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,702	0
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,314	0
Capital Purchases				
Output : Classroom construction and rehabilitation			71,698	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihanga Kihanga	District Discretionary Development Equalization Grant	68,757	0
Building Construction - Construction Expenses-213	Kihanga Rutooma Kihanga	Sector Development Grant	2,941	0
Programme : Secondary Education			109,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABITEETE S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	109,000	0
Sector : Health			137,423	20,606
Programme : Primary Healthcare			137,423	20,606
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,379	2,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	1,397
Rutoma HC II	Buhunga	Sector Conditional Grant (Non-Wage)	2,793	698
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,044	18,511
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	56,957	14,239
BWANDAHCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	1,424
KAKAMBA HCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	1,424
Murama HC II	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	1,424
Capital Purchases				
Output : Administrative Capital			55,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Buhunga Buhunga H/C iv	District Discretionary Development Equalization Grant	55,000	0
LCIII : Bwambara			1,743,496	8,544
Sector : Agriculture			1,151,421	0
Programme : District Production Services			1,151,421	0
Capital Purchases				
Output : Administrative Capital			1,151,421	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Bwambara bwambara	Sector Development Grant	863,565	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bwambara bwambara	Sector Development Grant	287,855	0
Sector : Works and Transport			69,068	0
Programme : District, Urban and Community Access Roads			69,068	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,894	0
Item : 263104 Transfers to other govt. units (Current)				
Bwambara Sub-county	Bwambara Bwambara	Other Transfers from Central Government	18,894	0
Output : District Roads Maintenance (URF)			50,174	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Bikurungu-Kakoni Road (6.3kms)	Bwambara Bwambara	Other Transfers from Central Government	8,028	0

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HIV/AIDS awareness among the road gang workers	Bwambara District wide	Other Transfers from Central Government	600	0
Bwambara	Bwambara Kikarara- Garuka- Kyabahanga Road (12.6km)	Other Transfers from Central Government	28,166	0
Bugangari	Bwambara Kyomera- Ihindiro- Nyabbukumba	Other Transfers from Central Government	13,380	0
Sector : Education			202,081	0
Programme : Pre-Primary and Primary Education			102,431	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,431	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	13,116	0
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	8,133	0
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	13,488	0
IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,532	0
Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,283	0
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,887	0
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	7,504	0
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,184	0
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,135	0
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	10,241	0
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	5,314	0
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	4,614	0
Programme : Secondary Education			99,650	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS NYAKISHENYI VOC.SCH.	Bwambara	Sector Conditional Grant (Non-Wage)	99,650	0
Sector : Health			34,174	8,544

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Programme : Primary Healthcare			34,174	8,544
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,174	8,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,391	2,848
KIKARARA HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,696	1,424
KIKONGI HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,696	1,424
RWENSHAMA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,391	2,848
Sector : Water and Environment			266,091	0
Programme : Rural Water Supply and Sanitation			266,091	0
Capital Purchases				
Output : Spring protection			21,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kikarara Kikarara and Kakoni	Sector Development Grant	21,000	0
Output : Construction of piped water supply system			245,091	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kikongi Kateramo - Kikongi	Sector Development Grant	12,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Kikongi Kateramo - Kikongi	Sector Development Grant	2,000	0
Construction Services - Water Schemes-418	Kikongi Kateramo - Kikongi	Sector Development Grant	211,091	0
Construction Services - Water Reservoirs-417	Kikarara Rwesigiro Market	Sector Development Grant	20,000	0
Sector : Public Sector Management			20,662	0
Programme : Local Government Planning Services			20,662	0
Capital Purchases				
Output : Administrative Capital			20,662	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwambara Disrict Wide	District Discretionary Development Equalization Grant	20,662	0
LCIII : Kebisoni Town Council			267,085	25,576
Sector : Works and Transport			39,701	0

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Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward Kebisoni Town Council	Other Transfers from Central Government	39,701	0
Sector : Health			102,304	25,576
Programme : Primary Healthcare			102,304	25,576
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	2,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabanga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	698
Ndama HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,586	1,397
Nyakazinga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	698
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,131	22,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARUBUNDA	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,696	1,424
KAHENGYEHCII	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,696	1,424
KARUHEMBE HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,391	2,848
KAVUUYA MEMORIAL HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,391	2,848
KEBISONI HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	56,957	14,239
Sector : Public Sector Management			125,080	0
Programme : District and Urban Administration			125,080	0
Capital Purchases				
Output : Administrative Capital			125,080	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Central Ward Kebisoni Town Council	Transitional Development Grant	125,080	0
LCIII : Bikurungu Town Council			275,421	4,244
Sector : Agriculture			39,742	0
Programme : District Production Services			39,742	0

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Capital Purchases				
Output : Administrative Capital			39,742	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward bikurungu	Sector Development Grant	39,742	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Bikurungu Town Council	Central Ward Bikurungu Town Council	Other Transfers from Central Government	39,701	0
Sector : Education			75,000	0
Programme : Pre-Primary and Primary Education			75,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Central Ward Bikurungu Parants Primary	Sector Development Grant	75,000	0
Sector : Health			16,978	4,244
Programme : Primary Healthcare			16,978	4,244
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,586	1,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	698
Murama Health Centre II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	698
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,391	2,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Central Ward	Sector Conditional Grant (Non-Wage)	11,391	2,848
Sector : Water and Environment			54,000	0
Programme : Rural Water Supply and Sanitation			54,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Eastern Ward Mironzi	Sector Development Grant	54,000	0
Sector : Public Sector Management			50,000	0
Programme : District and Urban Administration			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Central Ward Bikurungu Town Council	Transitional Development Grant	50,000	0
LCIII : Rwerere Town Council			42,494	698
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Rwerere	Bigaaga Ward Rwerere	Other Transfers from Central Government	39,701	0
Sector : Health			2,793	698
Programme : Primary Healthcare			2,793	698
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere HC II	Bigaaga Ward	Sector Conditional Grant (Non-Wage)	2,793	698
LCIII : Eastern Division (Physical)			787,546	0
Sector : Works and Transport			48,686	0
Programme : District, Urban and Community Access Roads			33,686	0
Lower Local Services				
Output : District Roads Maintenance (URF)			33,686	0
Item : 263104 Transfers to other govt. units (Current)				
Procurement of Motorcycle	Kyatoko (Physical) District	Other Transfers from Central Government	19,000	0

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Fuel for supervision of road gang workers and facilitation of travel during their recruitment	Eastern ward (Physical) District wide	Other Transfers from Central Government	10,518	0
Supervision allowance (DE, Road Overseer, Road Inspector, Sector Accountant) for manual maintained roads	Kyatoko (Physical) District wide	Other Transfers from Central Government	3,869	0
Works	Kyatoko (Physical) Works department	Other Transfers from Central Government	299	0
Programme : District Engineering Services			15,000	0
Capital Purchases				
Output : Construction of public Buildings			15,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kyatoko (Physical) District H/Quarter	District Discretionary Development Equalization Grant	15,000	0
Sector : Education			64,000	0
Programme : Pre-Primary and Primary Education			64,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Eastern ward (Physical) Nyabushenyi Lower and Bugarama P	Sector Development Grant	64,000	0
Sector : Health			322,008	0
Programme : Primary Healthcare			322,008	0
Capital Purchases				
Output : Administrative Capital			203,008	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyatoko (Physical) District wide	Sector Development Grant	153,683	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyatoko (Physical) District wide	Sector Development Grant	25,000	0

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Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Kyatoko (Physical) District wide	Sector Development Grant	11,325	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kyatoko (Physical) DHO office	Sector Development Grant	13,000	0
Output : Health Centre Construction and Rehabilitation			119,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kyatoko (Physical) District wide	Sector Development Grant	119,000	0
Sector : Water and Environment			67,802	0
Programme : Rural Water Supply and Sanitation			67,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyatoko (Physical) District wide	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			33,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kyatoko (Physical) Upgraded Health Centres	Sector Development Grant	33,000	0
Output : Borehole drilling and rehabilitation			15,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kyatoko (Physical) District wide	Sector Development Grant	15,000	0
Sector : Public Sector Management			285,050	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyatoko (Physical) District Headquarters	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			85,050	0
Capital Purchases				
Output : Administrative Capital			85,050	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Kyatoko (Physical) district wide	District Discretionary Development Equalization Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyatoko (Physical) district wide	District Discretionary Development Equalization Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyatoko (Physical) district wide	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kyatoko (Physical) district headquarters	District Discretionary Development Equalization Grant	54,000	0
Furniture and Fixtures - Curtains-636	Kyatoko (Physical) district wide	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kyatoko (Physical) district headquarters	District Discretionary Development Equalization Grant	6,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Kyatoko (Physical) district headquarters	District Discretionary Development Equalization Grant	4,200	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Kyatoko (Physical) Planning department	District Discretionary Development Equalization Grant	1,950	0
ICT - Cartridges-727	Kyatoko (Physical) Planning department	District Discretionary Development Equalization Grant	900	0
LCIII : Missing Subcounty			1,346,857	72,298
Sector : Education			1,057,666	0
Programme : Secondary Education			764,825	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			764,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	131,700	0

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KAZINDIRO VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,350	0
NYAKISHENYI SS NANGALA	Missing Parish	Sector Conditional Grant (Non-Wage)	126,000	0
ST JEROME S.S NDAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	298,035	0
ST PAULS VOCATIONAL S.S BUYANJA	Missing Parish	Sector Conditional Grant (Non-Wage)	124,740	0
Programme : Skills Development			292,841	0
Lower Local Services				
Output : Skills Development Services			292,841	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	0
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			289,190	72,298
Programme : Primary Healthcare			5,696	1,424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,696	1,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karishonga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,696	1,424
Programme : District Hospital Services			283,495	70,874
Lower Local Services				
Output : NGO Hospital Services (LLS.)			283,495	70,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	283,495	70,874