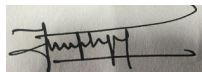

Vote:550 Rukungiri District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri District for FY 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: 18/01/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	810,772	397,149	49%
Discretionary Government Transfers	4,663,348	2,489,262	53%
Conditional Government Transfers	39,820,446	21,802,040	55%
Other Government Transfers	1,019,697	261,662	26%
External Financing	980,000	453,787	46%
Total Revenues shares	47,294,262	25,403,901	54%

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	4,974,390	4,699,614	62%	59%	94%
Finance	542,520	264,743	250,805	49%	46%	95%
Statutory Bodies	965,512	463,343	420,979	48%	44%	91%
Production and Marketing	3,916,360	2,209,235	920,586	56%	24%	42%
Health	7,870,581	4,986,241	4,008,582	63%	51%	80%
Education	22,673,497	10,813,708	9,997,516	48%	44%	92%
Roads and Engineering	1,593,777	707,769	682,530	44%	43%	96%
Water	554,741	349,519	126,285	63%	23%	36%
Natural Resources	387,018	191,107	162,787	49%	42%	85%
Community Based Services	380,820	164,848	153,207	43%	40%	93%
Planning	224,928	142,028	123,023	63%	55%	87%
Internal Audit	121,163	58,903	42,045	49%	35%	71%
Trade Industry and Local Development	74,774	35,387	29,171	47%	39%	82%
Grand Total	47,294,262	25,361,221	21,617,130	54%	46%	85%
<i>Wage</i>	24,875,570	13,051,935	12,552,981	52%	50%	96%
<i>Non-Wage Recurrent</i>	16,306,003	8,439,116	7,586,153	52%	47%	90%
<i>Domestic Devt</i>	5,132,689	3,416,383	1,271,745	67%	25%	37%
<i>Donor Devt</i>	980,000	453,787	206,252	46%	21%	45%

Vote:550 Rukungiri District

Quarter2

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

By the end of Second Quarter, the District had received cumulative releases of UGX.25,403,901,000 which was 54% 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. The markets were opened during the quarter and we hope their performance will improve 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 53% as expected, Conditional grant performed at 55%, Other Government Transfers performed at 26% due to untimely release of funds from Ministry of Gender Labour and Social Development (MoGLSD) for Youth Livelihood Program (YLP) share and MoES which is to be released in Quarter three while the donor performed at 46%. There was less money released from the External Financing where UGX.453,787,000 was released against UGX.980,000,000. The overall revenue performances stood at 54% of the total revenue share of the Approved Budget and expenditure was 54% 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.25,361,221,000 leaving a balance of UGX.42680,000 not allocated of which is Local Revenue. The district spent UGX.21,617,130,000 of the total released accumulative of UGX.25,361,221,000 leaving unspent on accounts of UGX. 3,744,091,000. The Budget release was at 54%, Budget spent was at 46% and the release spent was at 85%. Note that the cumulative release wage was UGX.13,051,935,000; non-Wage was UGX.8,439,116,000; Domestic Development UGX.3,416,383,000 and External Financing UGX.453,787,000 and corresponding expenditures were UGX.12,552,981,000; UGX. 7,586,153,000 and UGX.1,271,745,000 and UGX.206,252,000 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	397,149	49 %
Local Services Tax	160,755	150,680	94 %
Land Fees	17,903	8,357	47 %
Local Hotel Tax	3,184	0	0 %
Application Fees	17,690	6,062	34 %
Business licenses	92,596	7,605	8 %
Other licenses	14,817	657	4 %
Rates – Produced assets – from other govt. units	30,514	28,552	94 %
Park Fees	14,100	5,495	39 %
Advertisements/Bill Boards	3,168	50	2 %
Animal & Crop Husbandry related Levies	43,225	12,696	29 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,746	2,495	11 %
Registration of Businesses	17,160	7,386	43 %
Inspection Fees	15,025	7,547	50 %
Market /Gate Charges	194,000	35,478	18 %
Other Fees and Charges	68,616	22,083	32 %

Vote:550 Rukungiri District**Quarter2**

Other fines and Penalties - private	700	283	40 %
Miscellaneous receipts/income	94,574	101,724	108 %
2a.Discretionary Government Transfers	4,663,348	2,489,262	53 %
District Unconditional Grant (Non-Wage)	853,124	426,562	50 %
Urban Unconditional Grant (Non-Wage)	126,741	63,370	50 %
District Discretionary Development Equalization Grant	832,162	554,774	67 %
Urban Unconditional Grant (Wage)	505,177	264,362	52 %
District Unconditional Grant (Wage)	2,303,421	1,151,710	50 %
Urban Discretionary Development Equalization Grant	42,723	28,482	67 %
2b.Conditional Government Transfers	39,820,446	21,802,040	55 %
Sector Conditional Grant (Wage)	22,066,972	11,635,862	53 %
Sector Conditional Grant (Non-Wage)	7,360,250	3,386,001	46 %
Sector Development Grant	3,662,922	2,441,948	67 %
Transitional Development Grant	594,882	391,178	66 %
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	1,635,688	53 %
Gratuity for Local Governments	1,503,712	751,856	50 %
2c. Other Government Transfers	1,019,697	261,662	26 %
Support to PLE (UNEB)	33,270	0	0 %
Uganda Road Fund (URF)	816,327	256,018	31 %
Uganda Women Entrepreneurship Program(UWEP)	16,000	5,645	35 %
Youth Livelihood Programme (YLP)	47,500	0	0 %
Results Based Financing (RBF)	106,600	0	0 %
3. External Financing	980,000	453,787	46 %
United Nations Children Fund (UNICEF)	250,000	81,566	33 %
Global Fund for HIV, TB & Malaria	120,000	0	0 %
World Health Organisation (WHO)	250,000	149,081	60 %
Global Alliance for Vaccines and Immunization (GAVI)	360,000	223,140	62 %
Total Revenues shares	47,294,262	25,403,901	54 %

Cumulative Performance for Locally Raised Revenues

The district collected UGX.397,149,261 against the planned UGX.810,772,129 in Locally raised revenue representing 49%. The performance for the Quarter two is UGX.UGX.235,193.779 against UGX. 202,693,032 which is 116%. High performance of markets and other sources was as a result of the easing the Lock down of COVID_19 The low performance is a result of 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 , Other licenses and bill boards , the payment goes with the calendar year and the little that is collected are the arrears.

The high performance of the Miscellaneous receipts/income was due to co-funding of the farmers for microscale irrigation.

Cumulative Performance for Central Government Transfers

Vote:550 Rukungiri District**Quarter2**

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 53%, Conditional Government transfers performed at 55%. The total revenue received for Quarter Two was UGX. 10,774,970,000 and cumulatively is UGX. 24,291,302,000 against UGX. 44,483,793,000 which is 55% of the Annual Approved Budget. The amount received was as follows: Discretionary Government Transfers UGX. 2,489,262,000 against projected of UGX.4,663,348,000; Conditional Government Transfers was UGX. 21,802,040,000 against UGX. 39,820,446,000 projected.

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX. 261,662,333 against UGX. 1,019,696,937 which is 26%. The cumulative release per grant category is; Uganda Road Fund released UGX.256,017,525 while Ministry of Gender, Labour and Social Development released UGX.5,644,808 for Uganda Women Entrepreneurship program(UWEP).

During the Quarter Uganda Road Fund released UGX.150,298,590 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.453,787,443 against UGX.980,000,000 budgeted for the Financial Year which is 46% . The under performance of the External Financing was due to less remittance of funds through Ministry of Health from the Donors. We anticipate the releases will improve in the subsequent remaining quarters.

Vote:550 Rukungiri District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,033,089	529,903	51 %	258,272	271,637	105 %
District Production Services	2,883,271	390,683	14 %	836,165	246,644	29 %
Sub- Total	3,916,360	920,586	24 %	1,094,438	518,281	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,558,069	678,585	44 %	432,774	386,349	89 %
District Engineering Services	35,708	3,945	11 %	10,177	2,045	20 %
Sub- Total	1,593,777	682,530	43 %	442,951	388,394	88 %
Sector: Trade and Industry						
Commercial Services	74,774	29,171	39 %	18,693	15,665	84 %
Sub- Total	74,774	29,171	39 %	18,693	15,665	84 %
Sector: Education						
Pre-Primary and Primary Education	12,660,411	6,117,588	48 %	3,199,463	3,379,145	106 %
Secondary Education	8,194,287	3,159,600	39 %	2,132,007	2,034,962	95 %
Skills Development	1,405,013	612,568	44 %	351,253	377,831	108 %
Education & Sports Management and Inspection	403,786	106,732	26 %	100,946	86,380	86 %
Special Needs Education	10,000	1,028	10 %	2,500	1,028	41 %
Sub- Total	22,673,497	9,997,516	44 %	5,786,170	5,879,346	102 %
Sector: Health						
Primary Healthcare	7,137,722	3,654,709	51 %	1,849,222	1,906,354	103 %
District Hospital Services	505,967	252,984	50 %	126,492	126,492	100 %
Health Management and Supervision	226,892	100,889	44 %	56,723	70,712	125 %
Sub- Total	7,870,581	4,008,582	51 %	2,032,437	2,103,557	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	554,741	126,285	23 %	174,760	67,786	39 %
Natural Resources Management	387,018	162,787	42 %	96,755	90,863	94 %
Sub- Total	941,759	289,072	31 %	271,514	158,649	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	380,820	153,207	40 %	95,205	82,381	87 %
Sub- Total	380,820	153,207	40 %	95,205	82,381	87 %
Sector: Public Sector Management						
District and Urban Administration	7,988,572	4,699,614	59 %	1,641,499	1,963,302	120 %
Local Statutory Bodies	965,512	420,979	44 %	241,378	273,933	113 %
Local Government Planning Services	224,928	123,023	55 %	65,041	46,560	72 %
Sub- Total	9,179,013	5,243,617	57 %	1,947,919	2,283,795	117 %
Sector: Accountability						

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Quarter2

Financial Management and Accountability(LG)	542,520	250,805	46 %	135,630	142,516	105 %
Internal Audit Services	121,163	42,045	35 %	30,291	22,796	75 %
<i>Sub- Total</i>	663,683	292,850	44 %	165,921	165,312	100 %
Grand Total	47,294,262	21,617,130	46 %	11,855,247	11,595,380	98 %

Vote:550 Rukungiri District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,577,780	4,708,509	62%	1,504,569	1,624,290	108%
District Unconditional Grant (Non-Wage)	111,217	67,552	61%	27,804	33,526	121%
District Unconditional Grant (Wage)	680,479	340,240	50%	170,120	170,120	100%
General Public Service Pension Arrears (Budgeting)	1,556,134	1,556,134	100%	0	0	0%
Gratuity for Local Governments	1,503,712	751,856	50%	375,928	375,928	100%
Locally Raised Revenues	84,926	30,800	36%	21,232	16,900	80%
Multi-Sectoral Transfers to LLGs_NonWage	315,298	185,874	59%	78,825	85,795	109%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	3,072,202	1,635,688	53%	768,050	867,638	113%
Salary arrears (Budgeting)	3,372	3,372	100%	0	0	0%
Urban Unconditional Grant (Wage)	250,440	136,994	55%	62,610	74,384	119%
Development Revenues	410,792	265,881	65%	11,904	141,026	1,185%
District Discretionary Development Equalization Grant	35,712	21,237	59%	11,904	9,333	78%
Transitional Development Grant	375,080	244,643	65%	0	131,692	0%
Total Revenues shares	7,988,572	4,974,390	62%	1,516,473	1,765,316	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	930,919	470,870	51%	232,730	238,517	102%
Non Wage	6,646,861	4,087,886	62%	1,271,839	1,592,526	125%
Development Expenditure						
Domestic Development	410,792	140,858	34%	136,931	132,259	97%
External Financing	0	0	0%	0	0	0%

Vote:550 Rukungiri District**Quarter2**

Total Expenditure	7,988,572	4,699,614	59%	1,641,499	1,963,302	120%
C: Unspent Balances						
Recurrent Balances		149,753	3%			
Wage		6,363				
Non Wage		143,389				
Development Balances		125,023	47%			
Domestic Development		125,023				
External Financing		0				
Total Unspent		274,776	6%			

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.7,988,572,000 and realized is UGX.4,974,390,000 representing 62% cumulatively. During the Quarter the department received UGX. 1,765,316,000 against the expected UGX.1,516,473,000 representing 116%. The high performance was a result of the more money released to cater for increase of the pension after indexation and performed at 113% and urban wage to cater for wage for the quarter which performed at 109%. Under multi-sectoral transfers to Lower Local Governments (LLGs) UGX. 185,874,000 was received cumulatively which is 59% of the annual budget. For the quarter under multi-sectoral transfers to Lower Local Government the received UGX. 85,795,000 against UGX. 78,825,000 planned. The department spent UGX. 4,699,614,000 out of planned UGX.7,988,572,000 representing 59% cumulatively. The expenditure for the quarter was UGX. 1,963,302,000 against UGX. 1,641,499,000 projected for the quarter which is 120%. The high performance was a result of payment of pension which had increased and salary paid during the quarter. The unspent balance of UGX. 274,776,000 of which UGX. 125,023,000 was development and UGX. 149,753,000 is recurrent of which much of for UGX.49,961,518 is the gratuity ,UGX.111,275,869 is Pension and UGX.55,287,227 Pension and gratuity arrears. The development balances include the payments of procurements done and payments not yet done because some works are not yet certified.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	542,520	264,743	49%	135,630	144,830	107%
District Unconditional Grant (Non-Wage)	91,102	45,551	50%	22,776	22,776	100%
District Unconditional Grant (Wage)	196,490	98,245	50%	49,123	49,123	100%
Locally Raised Revenues	30,736	9,067	30%	7,684	7,067	92%
Multi-Sectoral Transfers to LLGs_NonWage	149,688	74,628	50%	37,422	47,239	126%
Urban Unconditional Grant (Wage)	74,503	37,251	50%	18,626	18,626	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	542,520	264,743	49%	135,630	144,830	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,993	126,805	47%	67,748	63,407	94%
Non Wage	271,526	124,000	46%	67,882	79,109	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	542,520	250,805	46%	135,630	142,516	105%
C: Unspent Balances						
Recurrent Balances						
Wage		8,692				
Non Wage		5,246				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,938	5%			

Vote:550 Rukungiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.542,520,000 and realized is UGX.264,743,000 which is 49% for Higher and Lower Local Governments as at the end of Quarter Two. For the Quarter the department received UGX.144,830,000 against UGX.135,630,000 planned which is 107% . The details cumulatively are; UGX. 45,551,000 is Unconditional Grant Non-wage, and UGX. 98,245,000 is Unconditional Grant Wage, UGX. 9,067,000 was local Revenue. The Lower local Government received UGX. 74,628,000 against UGX. 149,688,000 under multi-sectoral transfers for non-wage and UGX 37,251,000 against UGX. 74,503,000 for wage. The details for the quarter are; UGX. 22,776,000 is Unconditional Grant Non-wage, and UGX.49,123,000 is Unconditional Grant Wage, UGX. 7,067,000 was local Revenue. The Lower local Government received UGX. 47,239,000 against UGX. 37,422,000 under multi-sectoral transfers for non-wage and UGX. 18,626,000 against UGX. 18,626,000 for wage. The overall performance is at 107%. The expenditure is UGX.250,805,000 against planned of UGX.542,520,000 which is 46% cumulatively. The expenditure for quarter was UGX. 142,156,000 against UGX.135,630,000 projected for the quarter which is 105% of the anticipated. The overperformance was a result of the balance of the revenue spent in this quarter. The total unspent balance is UGX. 14,046,000 of which UGX. 8,692,000 was for wage and UGX. 5,354,000 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

Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX.235,193,779 for the whole district which include Local Service Tax UGX.82,955,050 and Value of Other Local Revenue UGX.152,238,729. Sub accountants and 3 Senior Treasurers mentored in the preparation of Financial Statements and reports. 3 Months salary paid to 26 under district and 7 staff under urban councils. 1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues. Benchmarking on Local revenue collection and management during and post COVID-19 Lock-down in Rubirizi District and Kasese Districts. 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. 1 sensitization Meetings made in Major Trading centres and potential tax payers of Nyakishenyi, Nyarushanje, Bwambara and Ruhinda sub-counties.

Vote:550 Rukungiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	965,512	463,343	48%	241,378	249,717	103%
District Unconditional Grant (Non-Wage)	415,361	187,353	45%	103,840	90,177	87%
District Unconditional Grant (Wage)	272,035	136,018	50%	68,009	68,009	100%
Locally Raised Revenues	131,962	79,372	60%	32,991	44,825	136%
Multi-Sectoral Transfers to LLGs_NonWage	146,154	60,600	41%	36,539	46,707	128%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	965,512	463,343	48%	241,378	249,717	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	272,035	114,092	42%	68,009	61,839	91%
Non Wage	693,477	306,887	44%	173,369	212,094	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	965,512	420,979	44%	241,378	273,933	113%
C: Unspent Balances						
Recurrent Balances						
		42,364	9%			
Wage		21,925				
Non Wage		20,438				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,364	9%			

Vote:550 Rukungiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.463,343,000 against UGX.965,512,000 which is 48% for both higher and Lower Local Government. During the Quarter the Department received UGX. 249,717,000 against UGX. 241,378,000 projected which is 103%. The Lower Local Government received UGX.60,600,000 against UGX. 146,154,000 under multi-sectoral which is 41%. The LLGs received UGX. 46,707,000 during the quarter against UGX36,539,000 projected which is 128%.The high performance of revenue allocation under Lower Local Government was a result of revenue collected in previous quarter and allocated in this quarter. The expenditure was UGX.420,979,000 against UGX.965,512,000 which is 44% for both higher and lower against the budget. The expenditure for the quarter was UGX. 273,933,000 against UGX. 241,378,000 which is 113%. The high performance was as a result of the balances from the previous quarter spent in this quarter under review. The unspent balance is UGX.42,364,000 of which UGX.21,925,000 was for wage balance and UGX. 20,438,000 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

4 District Service Commission meetings held and minutes produced. Confirmation in appointment-42, appointment on attainment of Higher Qualifications -1, regularization in appointment – 4; Transfer service within service- 3; appointment on promotion-2; 1 retirement; appointment on probation-22; reprimand -4 ; termination of probation appointment-1; Attainment of Higher Qualification-3; Redesignation-11. 1 external 1 internal advert were made. 1 Council, 3 Standing committee and 1 Business committee were held. 3 District Executive Committee meetings held. Produced 3rd and 4th Quarter municipality reports for 2020/2021. Submitted Q2 report to district council 2020/2021; Discussed Q2 report in the District Council. LGPAC reviewed Q3 and Q4 internal Audit report 2020/2021 for District and Q1 2021/2022 for the Municipality. 3 Contracts Committee meetings conducted. 2 Sitzings of Evaluation committee meeting conducted. Supply of one laptop computer to Human Resource Office, two laptop computers to Kebisoni T/C, one laptop to Bikurungu T/C and Supply of Three Laptop Computers to Planning Unit Design, supply and installation of micro- scale irrigation system for 19 farmers. Construction of a 2 stance water closet staff toilet with urinal and screen walling at Bikurungu T/C. Supply of Motorcycle to Works Department. Supply of garbage disposal land for Rwerere for Town Council. Construction of Slaughter Slab for Pigs in Buyanja T/C. Construction of a 2 stance lined latrine at Nyeibingo Trading Centre in Kebisoni S/C. Renovation of Staff House and Partial renovation of Administration Block at Bwambara HQRS. Remodeling of the former Buhunga Sub County Administration Block into HC IV Staff quarters. Disposal of 110Mature Eucalyptus trees at Kagogo Local Forest Reserve. Construction of Kateramo Water Supply System. 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 District Service Commission (DSC) and 20 Leaders Political.

Vote:550 Rukungiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,532,188	1,286,454	51%	633,047	657,677	104%
District Unconditional Grant (Wage)	171,600	85,800	50%	42,900	42,900	100%
Locally Raised Revenues	8,000	3,000	38%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,081	800	6%	3,270	800	24%
Sector Conditional Grant (Non-Wage)	1,578,907	789,454	50%	394,727	394,727	100%
Sector Conditional Grant (Wage)	760,600	407,400	54%	190,150	217,250	114%
Development Revenues	1,384,172	922,781	67%	461,391	461,391	100%
Sector Development Grant	1,384,172	922,781	67%	461,391	461,391	100%
Total Revenues shares	3,916,360	2,209,235	56%	1,094,438	1,119,067	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	932,200	469,323	50%	233,050	236,327	101%
Non Wage	1,599,988	227,427	14%	399,997	128,985	32%
Development Expenditure						
Domestic Development	1,384,172	223,836	16%	461,391	152,969	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,916,360	920,586	24%	1,094,438	518,281	47%
C: Unspent Balances						
Recurrent Balances		589,704	46%			
Wage		23,877				
Non Wage		565,827				
Development Balances		698,945	76%			
Domestic Development		698,945				
External Financing		0				
Total Unspent		1,288,649	58%			

Vote:550 Rukungiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.3,916,360,000 and realized is UGX. 2,209,235,000 representing 56%. During the Quarter the department received UGX.1,119,067,000 against the expected UGX.1,094,438,000 representing 102% . Under multi-sectoral transfers to LLGs UGX.800,000 was received cumulatively against UGX.13,081,000 which is 6% and for the quarter UGX.800,000 was received against UGX.3,270,000 planned. The department spent UGX.920,586,000 out of planned UGX.3,916,360,000 representing 24% cumulatively. The expenditure for the quarter was UGX. 518,281,000 against UGX. 1,094,438,000 projected for the quarter. The unspent balance of UGX.1,288,649,000 of which UGX.698,945,000 was development and UGX. 589,704 ,000 is recurrent of which UGX.23,877,000 is wage and UGX.565,827,000 is non wage which include the parish model which is not yet implemented.. The development balances include the payments of procurements done but not yet paid for.

Reasons for unspent balances on the bank account

Some activities were postponed due COVID19 prevention measures. Delay of the final guidelines for Parish Development Model Implementation.

Highlights of physical performance by end of the quarter

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, and Submitted departmental reports, Conducted 01 executive committee meeting for Bwanga stock farm, Held 01 exchange visit, Serviced and repaired departmental motor vehicle.423 Livestock animals were permitted to move, Inspected 554 H/C, 704 goats, 418sheep & 137 pigs for human consumption, Carried out 14 animal disease surveillance days, Trained 74 livestock farmers on modern livestock husbandry and livestock diseases in Buyanja and Nyakishenyi subcounties, Vaccinated 1,682 H/C against LSD, Carried 08 market visits, Held 04 supervision visits.06 H/C treated for tick borne diseases, Carried out 12 spraying days to control ticks and tick borne diseases, 01 monitoring carried out by production standing Committee.Procured 15,000 fish fingerlings, 01 ton of feeds, 01 electronic digital scale, 02 seine nets,04 follow ups on land use mgt, 120 local leaders sensitized on micro-scale irrigation, 03 field days conducted, 30 farmers trained in land use mgt, supervised staff in 09 sub counties, 80 farmers trained in small scale water harvesting and irrigation, 60 farm visits.01 fish farmers training, 11 new fish farmers registered, Distributed 28,000 fish fingerlings and 1 ton of starter feed, 1,946.1 kgs of farmed fish worth 23,257,400/= shillings harvested, 02 breeding zones surveillance carried out at Rwenshama landing site, 02 fish landing inspection made, 44 fish farmer visits made, 301 tons of fish worth 2.51 billion shillings landed, inspected and issued with movement permits, 02 meeting, 01 motorcycle maintained.Conducted 4 trainings for 50 beekeepers, 4 farmer field visits made Production data collected from 50 beekeepers (Had 219 local hives, 600 colonised modern hives and harvested 110kgs of honey) Profiled 50 beekeepers (5 farmer groups and 08 individuals), 13 LLGs sensitized on parish development model(PDM), 17 Parish chiefs recruited and posted, Tools and gadgets not yet procured 2178 farm visits made to 1578 households to address their specific challenges 417 trainings conducted on yield enhancing technologies attended by 3960 farmers. 6 farmers have co-funded and the installation of the Microscale irrigation systems is ongoing.

Vote:550 Rukungiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,113,086	3,999,123	65%	1,528,272	2,065,798	135%
District Unconditional Grant (Wage)	112,301	56,151	50%	28,075	28,075	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,455	3,000	9%	8,364	3,000	36%
Other Transfers from Central Government	106,600	0	0%	26,650	0	0%
Sector Conditional Grant (Non-Wage)	1,180,583	1,033,743	88%	295,146	297,280	101%
Sector Conditional Grant (Wage)	4,675,147	2,906,229	62%	1,168,787	1,737,443	149%
Development Revenues	1,757,495	987,118	56%	504,165	717,512	142%
District Discretionary Development Equalization Grant	105,000	85,000	81%	35,000	50,000	143%
External Financing	980,000	453,787	46%	245,000	443,347	181%
Sector Development Grant	672,495	448,330	67%	224,165	224,165	100%
Total Revenues shares	7,870,581	4,986,241	63%	2,032,437	2,783,311	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,787,448	2,691,285	56%	1,196,862	1,512,321	126%
Non Wage	1,325,638	1,031,513	78%	331,409	315,892	95%
Development Expenditure						
Domestic Development	777,495	79,532	10%	259,165	79,532	31%
External Financing	980,000	206,252	21%	245,000	195,812	80%
Total Expenditure	7,870,581	4,008,582	51%	2,032,437	2,103,557	103%
C: Unspent Balances						
Recurrent Balances		276,325	7%			
Wage		271,095				
Non Wage		5,230				
Development Balances		701,334	71%			

Vote:550 Rukungiri District**Quarter2**

Domestic Development	453,798		
External Financing	247,536		
Total Unspent	977,659	20%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.7,870,581,000 and realized is UGX.4,986,241,000. This represents 63% of the total annual budget. During the Second quarter UGX.2,783,311,000 was realized against UGX.2,032,437,000 representing 137%. The high performance was as a result of the release of the external financing of UGX.443,347,000,000 against quarterly projection of UGX.245,000,000 which is 181%. The Sector Conditional Grant (Non-Wage) UGX.1,033,743,000 was against UGX.1,180,583,000 approved annual Budget which is 88%. The grant performance for the quarter was 101% where UGX. 297,280,000 was received against UGX. 295,146,000. The external Financing performed than anticipated as only UGX. 453,787,000 against UGX.98,000,000 which is 46%. During the quarter UGX. 443,347,000 was received against the projection of UGX. 245,000,000 which is 181%. The department planned to spend UGX.7,870,581,000 and spent UGX. 4,008,582,000 cumulatively representing 51% of the total budget. During the quarter, the department spent UGX. 2,103,557,000 against the planned UGX. 2,032,437,000 representing 103%. The overperformance is a result of balances from the previous quarter one. This left unspent balance of UGX. 977,659,000 comprised of UGX. 276,325,000 for recurrent expenditure and UGX. 701,334,000 for development of which UGX. 453,798,000 is domestic Development and UGX. 247,536,000 is External Financing. 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. The external Financing balance is for Immunisation activities not yet conducted.

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 ,other civil works by late submission of statement of requirement to PDU by Engineering Department. Immunisation not conducted.

Highlights of physical performance by end of the quarter

The district summary was as follows: Total OPD attendance 112000, Deliveries-3703, DPT3-3438 and Inpatients-8375. Under Lower Government Basic health facilities the following were done ; OPD-83815, Deliveries-2205, DPT3-2163 and Inpatients-3110 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -18723, Deliveries-817, DPT3-1061 and Inpatients-2099 were admitted. Hospitals outputs were as follows; OPD-9462, Deliveries-681, DPT3-262, inpatients 3166. 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. 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. Mass Covid19 vaccination was done, 102821 people received 1st dose & 2nd dose 895. A total of 146400 1st dose and 12,680 2nd dose people have been vaccinated so far. Child days plus was done in Oct-Nov 2021, extended Child days was done December 2021

Vote:550 Rukungiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,195,947	9,842,999	46%	5,298,987	4,187,734	79%
District Unconditional Grant (Wage)	89,231	44,615	50%	22,308	22,308	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,769	1,000	8%	3,192	1,000	31%
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	0	0%
Sector Conditional Grant (Wage)	16,631,226	8,322,233	50%	4,157,806	4,164,426	100%
Development Revenues	1,477,550	970,709	66%	492,517	506,321	103%
District Discretionary Development Equalization Grant	84,385	41,933	50%	28,128	41,933	149%
Sector Development Grant	1,193,165	795,443	67%	397,722	397,722	100%
Transitional Development Grant	200,000	133,333	67%	66,667	66,667	100%
Total Revenues shares	22,673,497	10,813,708	48%	5,791,503	4,694,055	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,720,456	8,257,175	49%	4,180,114	4,141,999	99%
Non Wage	4,475,491	1,397,332	31%	1,118,873	1,395,934	125%
Development Expenditure						
Domestic Development	1,477,550	343,009	23%	487,183	341,413	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,673,497	9,997,516	44%	5,786,170	5,879,346	102%
C: Unspent Balances						
Recurrent Balances		188,492	2%			
Wage		109,673				
Non Wage		78,819				
Development Balances		627,700	65%			

Vote:550 Rukungiri District**Quarter2**

Domestic Development	627,700		
External Financing	0		
Total Unspent	816,192	8%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is UGX.22,673,497,000 and released is UGX. 10,813,708,000 which represented 48% of the total annual budget. During the quarter the department realised UGX. 4,694,055,000 out of the expected UGX. 5,791,503,000 representing 81%. The low performance was as a result of no funds released under non-wage recurrent which performed at 0% . The overall performance is 48% of the Annual Budget. 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.9,997,516,000 against UGX.22,673,497,000 which is 44% of the annual budget. During the quarter the department spent UGX.5,879,346,000 out of expected expenditure of UGX. 5,786,170,000 representing 102%. The high performance was a result of the transfer of the school grants during the quarter. The unspent balance was UGX.816,192,000 comprised of UGX.627,700,000 for domestic development and UGX.188,492,000 for recurrent expenditure of which UGX.109,673,000 is wage and UGX.78,819,000 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 done. Delay in submission of statement of requirements by the department to PDU for supply of Twin desks to Katonya primary school .Delay in submission of Bills of Quantities (BOQs) for all works by Engineering Department .

Highlights of physical performance by end of the quarter

1528 primary schools staff , 379 secondary teaching and non teaching staff and 86 Tertiary teaching and non teaching staff paid salary,8 staff paid under DEO office. for the second Quarter. 1 seed Secondary school in Kebisoni sub-county and 1 multi-purpose hall at Kashenyi SS construction in progress. 384 monitorings done ; 35 in Government and 17 Private Secondary schools, 249 in Government and 77 Private primary schools , 6 Government Tertiary Institutions.

Vote:550 Rukungiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,059,701	346,718	33%	264,925	193,649	73%
District Unconditional Grant (Wage)	144,602	72,301	50%	36,150	36,150	100%
Locally Raised Revenues	20,708	4,000	19%	5,177	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,265	0	0%	12,316	0	0%
Other Transfers from Central Government	816,327	256,018	31%	204,082	150,299	74%
Urban Unconditional Grant (Wage)	28,800	14,400	50%	7,200	7,200	100%
Development Revenues	534,076	361,051	68%	178,025	173,025	97%
District Discretionary Development Equalization Grant	15,000	15,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	519,076	346,051	67%	173,025	173,025	100%
Total Revenues shares	1,593,777	707,769	44%	442,951	366,674	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,402	85,574	49%	43,350	45,352	105%
Non Wage	886,299	250,906	28%	221,575	170,017	77%
Development Expenditure						
Domestic Development	534,076	346,051	65%	178,025	173,025	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,593,777	682,530	43%	442,951	388,394	88%
C: Unspent Balances						
Recurrent Balances		10,239	3%			
Wage		1,127				
Non Wage		9,112				
Development Balances		15,000	4%			
Domestic Development		15,000				
External Financing		0				

Vote:550 Rukungiri District**Quarter2**

Total Unspent	25,239	4%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.707,769,000 against the total planned UGX.1,593,777,000 which is annual budget translating into 44% for both higher and Lower Local Government (LLGs). Multi-Sectoral Transfers was UGX.346,051,000 against UGX.519,076,000 which is annual budget for Domestic Development which is 67% and 100% in the quarter. During the quarter, the department received UGX.366,674,000 against the planned UGX.442,951,000 which represents 83%. The department spent UGX.682,530,000 out of the total planned annual expenditure of UGX. 1,593,777,000 which represents 43%. During the quarter, the department spent UGX.388,394,000 against the planned expenditure UGX.442,951,000 representing 88%. The unspent balance was UGX.25,239,000 of which UGX.10,239,000 was recurrent of which UGX.1,127,000 is wage and UGX.9,112,000 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

5.4km of Routine mechanised Road maintenance has been achieved. Also 6.1km under routine manual road maintenance has been achieved. Also spot gravelling along Kebisoni-Mabanga-Kihanga-Ikuniro Road. Minor repairs on road equipments and other machinery has been done. 3 Months salary paid to 15staffs under works and 2staffs under urban councils of Kebisoni and Buyanja Town Councils.

Vote:550 Rukungiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,848	60,924	50%	30,462	30,462	100%
District Unconditional Grant (Wage)	38,566	19,283	50%	9,641	9,641	100%
Sector Conditional Grant (Non-Wage)	83,282	41,641	50%	20,821	20,821	100%
Development Revenues	432,893	288,595	67%	144,298	144,298	100%
Sector Development Grant	413,091	275,394	67%	137,697	137,697	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	554,741	349,519	63%	174,760	174,760	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,566	18,403	48%	9,641	9,084	94%
Non Wage	83,282	31,022	37%	20,821	17,944	86%
Development Expenditure						
Domestic Development	432,893	76,860	18%	144,298	40,757	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	554,741	126,285	23%	174,760	67,786	39%
C: Unspent Balances						
Recurrent Balances						
		11,499	19%			
Wage		880				
Non Wage		10,619				
Development Balances						
		211,735	73%			
Domestic Development		211,735				
External Financing		0				
Total Unspent		223,234	64%			

Vote:550 Rukungiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.349,519,000 against the total planned UGX. 554,741,000 budgeted for the Financial Year which is 63% . During the quarter, the department received UGX.174,760,000 against the planned UGX 174,760,000 which represents 100%. The department spent UGX.126,285,000 out of the total planned expenditure of UGX.554,741,000 which represents 23%. During the quarter, the department spent UGX.67,786,000 against the planned expenditure UGX.174,760,000 representing 39%. The unspent balance during the quarter under review was UGX.223,234,000 of which UGX.11,499,000 was recurrent and UGX.211,735,000 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

COVID-19 affected operations specifically on procurement process of capital projects. This caused late submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit (PDU).

Highlights of physical performance by end of the quarter

3 Months salary paid to staff. Tyres for vehicle LG0122-42 done Supply and Installation of Rain water Harvesting System in Bwambara and Karuhemebe H/CII completed. Preparation and submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit (PDU) for Spring Protection, Borehole rehabilitation, and Water Borne Toilet construction done. Evaluation of Kateramo Water Supply Project bids ongoing. Construction works to begin in third quarter.

Vote:550 Rukungiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	377,018	191,107	51%	94,255	101,294	107%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	259,650	129,825	50%	64,913	64,913	100%
Locally Raised Revenues	17,600	9,000	51%	4,400	4,000	91%
Multi-Sectoral Transfers to LLGs_NonWage	20,163	12,480	62%	5,041	12,480	248%
Sector Conditional Grant (Non-Wage)	21,805	10,902	50%	5,451	5,451	100%
Urban Unconditional Grant (Wage)	52,800	26,400	50%	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	191,107	49%	96,755	101,294	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	312,450	130,014	42%	78,113	65,212	83%
Non Wage	64,568	32,772	51%	16,142	25,651	159%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	387,018	162,787	42%	96,755	90,863	94%
C: Unspent Balances						
Recurrent Balances		28,321	15%			
Wage		26,211				
Non Wage		2,110				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter2**

Total Unspent	28,321	15%	
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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.191,107,000 which is 49% of the total planned Annual Budget. During the quarter, the department received UGX. 101,294,000 out of the planned UGX.96,755,000 representing 105%. The overperformance was on the multi-sectoral transfer where 248% was released to cater for payment of the health Inspectorate as the schools were opening. The department spent UGX. 162,787,000 out of UGX.387,018,000 annual budget which is 42%. During the quarter, UGX.90,863,000 was spent out of planned expenditure of UGX.96,755,000 representing 94%. The unspent balance was UGX.28,321,000 of which all was recurrent. The recurrent balance includes UGX.26,211,000 for wages under unconditional grant Wage for staff not yet recruited and UGX.2,110,000 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 and 4 Town councils. Area (Ha) of trees established (planted and surviving) in the district. People (Men 35 and Women 25) participated in tree planting days. indigenous tree seedlings distributed to farmers. Monitoring and compliance surveys/ inspections undertaken, Water shed management committees to be formulated in 2 sub-counties, Wetland Ecosystems restored, Ha of River banks and wetlands demarcated and restored in Bugangari sub county, River bank and Wetland Action Plans developed and regulations implemented, Monitoring and supervision done in the district, community women and men trained in ENR monitoring and management, Monitoring and compliance surveys undertaken, Environmental screening done for all district development projects. Local Government land in the district surveyed, No. of new land disputes settled, Trading centres for physical planning inspected, land applications forwarded

Vote:550 Rukungiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	380,820	164,848	43%	95,205	86,327	91%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	171,295	85,648	50%	42,824	42,824	100%
Locally Raised Revenues	11,000	4,000	36%	2,750	2,500	91%
Multi-Sectoral Transfers to LLGs_NonWage	20,083	12,085	60%	5,021	9,446	188%
Other Transfers from Central Government	63,500	5,645	9%	15,875	2,822	18%
Sector Conditional Grant (Non-Wage)	54,471	27,236	50%	13,618	13,618	100%
Urban Unconditional Grant (Wage)	55,471	27,735	50%	13,868	13,868	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	380,820	164,848	43%	95,205	86,327	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,766	108,004	48%	56,691	50,222	89%
Non Wage	154,054	45,202	29%	38,514	32,159	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,820	153,207	40%	95,205	82,381	87%
C: Unspent Balances						
Recurrent Balances						
		11,641	7%			
Wage		5,379				
Non Wage		6,263				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter2**

Total Unspent	11,641	7%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.164,848,000 against the total planned UGX. 380,820,000 which is annual budget translating into which is 43% for both higher and LLGs. Multi-Sectoral Transfers was UGX.27,735,000 urban wage and UGX. 12,085 ,000 non-wage recurrent cumulatively. During the quarter Multi-Sectoral Transfers was UGX.13,868,000 urban wage and UGX.9,446,000 non-wage recurrent. During the quarter, the department received UGX.86,327,000 against the planned UGX.95,205,000 which represents 91%. The department spent UGX.153,207,000 out of the total planned expenditure of UGX.380,820,000 which represents 40%. During the quarter, the department spent UGX.82,381,000 against the planned expenditure UGX. 95,205,000 representing 87%. The unspent balance was UGX.11,641,000 of which UGX. 5,379,000 was recurrent wage and UGX.6,263,000 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. Late release of Uganda Woman Entrepreneurship program (UWEP)

Highlights of physical performance by end of the quarter

44 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 Support to PWD groups and Elderly council. 1Planning for Disability council and 1 Council for Older person held. Mi nera 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,216	67,992	57%	29,804	38,246	128%
District Unconditional Grant (Non-Wage)	40,233	28,500	71%	10,058	18,000	179%
District Unconditional Grant (Wage)	68,984	34,492	50%	17,246	17,246	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	3,000	120%
Development Revenues	105,712	74,036	70%	35,237	17,337	49%
District Discretionary Development Equalization Grant	105,712	74,036	70%	35,237	17,337	49%
Total Revenues shares	224,928	142,028	63%	65,041	55,583	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,984	32,893	48%	17,246	16,508	96%
Non Wage	50,233	28,531	57%	12,558	18,946	151%
Development Expenditure						
Domestic Development	105,712	61,599	58%	35,237	11,106	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,928	123,023	55%	65,041	46,560	72%
C: Unspent Balances						
Recurrent Balances		6,568	10%			
Wage		1,599				
Non Wage		4,969				
Development Balances		12,437	17%			
Domestic Development		12,437				
External Financing		0				
Total Unspent		19,005	13%			

Vote:550 Rukungiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 142,028,000 out of the total planned Annual budget of UGX.224,928,000 representing 63%. During the quarter the Department received UGX.55,583,000 out of expected UGX.65,041,000 representing 85%. The low performance was a result of District Discretionary Development Equalization Grant which was released over and above during quarter one projection to procure office furniture. The Department spent UGX.123,023,000 out UGX.224,928,000 representing 55% of planned annual expenditure . UGX.46,560,000 was spent during the quarter out of UGX.65,041,000 planned for the quarter. The unspent balance was UGX.19,005,000 of which UGX.6,568 000 was recurrent and UGX.12,437,000 developments. The recurrent balances include UGX.1,599,000 for District Unconditional grant wage and UGX.4,969,000 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 Third 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 one report for 2021/2022 was produced and submitted to Ministry of Finance Planning and Economic Development(MoFPED) , Ministry of Local Government and Office of Prime Minister. Prepared and submitted final District Development Plan to National Planning Authority. Collection and analysis of statistical data .

Vote:550 Rukungiri District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,163	58,903	49%	30,291	32,322	107%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	43,163	21,582	50%	10,791	10,791	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	1,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	10,836	5,740	53%	2,709	5,740	212%
Urban Unconditional Grant (Wage)	43,163	21,582	50%	10,791	10,791	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	121,163	58,903	49%	30,291	32,322	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,327	27,228	32%	21,582	12,464	58%
Non Wage	34,836	14,817	43%	8,709	10,332	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,163	42,045	35%	30,291	22,796	75%
C: Unspent Balances						
Recurrent Balances						
Wage		15,935				
Non Wage		923				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,858	29%			

Vote:550 Rukungiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The annual budget was UGX.121,163,000 and realised was UGX.58,903,000 which was 49% of the Annual budget. During the quarter, the department realised UGX. 32,322,000 out of the planned UGX. 30,291,000 representing 107%. The multi-sectoral did not perform as expected due to limited collection. The over performance in the quarter was a result of more funds released which was not released in First Quarter due less collection. The department spent UGX.42,045,000 representing 35% of the annual planned expenditure of UGX .121,163,000. During the quarter, the department spent UGX.22,796,000 out of UGX.30,291,000 representing 75%. The unspent balance was UGX.16,858,000 which all was recurrent. The recurrent balances include UGX.923,000 for non-wage and UGX.15,935,000 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 Third Quarter. Staff not yet replaced.

Highlights of physical performance by end of the quarter

Internal department audits conducted in 9 departments which include Management, Finance, Health ,Production, Natural Resources, Statutory Bodies, Community Based Services, Roads and Engineering and Education, 30 H/C ii , 9 H/C iii which include Bwambara,Ruhinda,Rweshama,Nyakishenyi,Buyanja,Bikurungu,Nyakagyeme and Kisiizi, 3 H/Civ which include Buhunga, Bugangari and Kebisoni, 2 NGO Hospitals of Nyakibale and Kisiizi. 70 primary schools , 15 secondary schools which include Kyamakanda, St Jorome Ndama,Bishop Ruhindi,Nyakagyeme,Bugangari ,Kazindiro, Nyakishenyi High ,katurika, Bwambara, Rwabukoba, Kyabugashe, ,9 audits in 9 sub-counties and, 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 on Kebisoni - Mabanga- Kihanga-Ikuniro road(17.8KM) Renovation of Nyakishenyi H/Ciii staff house , 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**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,774	35,387	47%	18,693	17,693	95%
District Unconditional Grant (Wage)	55,024	27,512	50%	13,756	13,756	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	15,749	7,875	50%	3,937	3,937	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,774	35,387	47%	18,693	17,693	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,024	21,314	39%	13,756	11,716	85%
Non Wage	19,749	7,857	40%	4,937	3,949	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,774	29,171	39%	18,693	15,665	84%
C: Unspent Balances						
Recurrent Balances						
Wage		6,198				
Non Wage		18				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,216	18%			

Vote:550 Rukungiri District

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Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 35,387,000 out of the total planned budget UGX.74,774,000 representing 47% 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.29,171,000 out UGX.74,774,000 representing 39% of total planned expenditure. During the quarter the department spent UGX.15,665,000 against UGX.18,693,000 of the projected which is 84% of the quarterly out turn. The unspent balance was UGX. 6,216,000 all recurrent of which UGX.18,000 is recurrent non wage and UGX.6,198,000 is wage for Commercial Officer recruited and not paid.

Reasons for unspent balances on the bank account

The salary for Commercial Officer recruited late and for previous quarter.

Highlights of physical performance by end of the quarter

Held one radio talk show on mindset change and business skills and 1 sensitization meeting for business community and investors. 2 cooperatives were assisted for registration i.e Kyahi Growers Cooperatives and Kagunga Growers Cooperative. 4 Annual General Meetings(AGMs) of Rubabo boda bodaSACCO,Rukungiri Elders,Bugyera, Kigezi growers Union were attended and 3 board meetings of Rukungiri employees, North Kigezi Diocese and Rujumbura Fishermen sacco were attended Under tourism a list of all tourism sites is maintained and updated. We have conducted domestic tourism campaigns for some tourism sites i.e. Minera hotspring, Rubabo hotspring, Lake Kimbugu, Ihimbo hotspring and Kigezi wildlife reserve. Secured land for development of an industrial park in Bwambara sub-county.

Vote:550 Rukungiri District

Quarter2

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.	18 Senior Management meetings held. 6 Months Pension paid and Gratuity. 2 Quarterly review with the LLGs held at District Headquarters. 6 Months pension paid to retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. 2 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	1,605,372	52 %		843,228
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		0
213004 Gratuity Expenses	1,503,712	701,894	47 %		371,132
221007 Books, Periodicals & Newspapers	1,300	700	54 %		325
221008 Computer supplies and Information Technology (IT)	1,000	698	70 %		506
221009 Welfare and Entertainment	3,800	1,845	49 %		895
221011 Printing, Stationery, Photocopying and Binding	2,343	1,336	57 %		612

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221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	800	582	73 %	369
223005 Electricity	10,000	5,000	50 %	2,500
223006 Water	800	202	25 %	108
224004 Cleaning and Sanitation	800	500	63 %	200
225001 Consultancy Services- Short term	5,000	3,000	60 %	2,250
227001 Travel inland	82,496	36,995	45 %	20,318
228002 Maintenance - Vehicles	7,360	3,840	52 %	2,360
321608 General Public Service Pension arrears (Budgeting)	1,556,134	1,500,846	96 %	244,749
321617 Salary Arrears (Budgeting)	3,372	3,372	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,259,318	3,867,183	62 %	1,489,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,259,318	3,867,183	62 %	1,489,553
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.	6 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	335,498	49 %	165,686
221009 Welfare and Entertainment	1,200	435	36 %	135
222001 Telecommunications	960	480	50 %	240
224004 Cleaning and Sanitation	2,239	1,119	50 %	560
227001 Travel inland	9,741	3,585	37 %	1,190

Vote:550 Rukungiri District

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282104 Compensation to 3rd Parties	20,000	9,771	49 %	4,885
Wage Rect:	680,479	335,498	49 %	165,686
Non Wage Rect:	34,140	15,390	45 %	7,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,619	350,888	49 %	172,696
Reasons for over/under performance:	Not all the pensioners are decentralized and some staff and pensioners lack National Identification Cards. The pensioners were not paid their arrears of indexation due to lack of funds.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) No. (and type) of capacity building sessions undertaken	(3) No. (and type) of capacity building sessions undertaken	(2)No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken
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. 17 parish chiefs inducted at District Headquarters.	2 short term skills developed 1 CBG monitoring and Meeting held. 1 Training of new staff handled 1 lower local government mentored in minimum conditions and performance	17 parish chiefs inducted at District Headquarters.
221002 Workshops and Seminars	5,000	4,971	99 %	4,021
221003 Staff Training	12,000	9,996	83 %	6,105
221012 Small Office Equipment	11,000	1,624	15 %	0
222003 Information and communications technology (ICT)	7,712	2,208	29 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,712	18,799	53 %	10,201
External Financing:	0	0	0 %	0
Total:	35,712	18,799	53 %	10,201
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				

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Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	2 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	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	250	50 %	200
227001 Travel inland	3,500	2,599	74 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,849	71 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,849	71 %	1,075
Reasons for over/under performance:	Lack of transport for field activities and COVID-19 affected the movements. limited space for display of information for public consumption.			
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.	6 Months salary paid to town Council Staff. 3 National and District celebrations held -(Independence ,Disability day and World AIDS Day). Other District Functions supported	3 National and District celebrations held -(Independence ,Disability day and World AIDS Day). Other District Functions supported. 3 Months salary paid to town Council Staff.	3 Months salary paid to town Council Staff. 3 National and District celebrations held -(Independence ,Disability day and World AIDS Day). Other District Functions supported
211101 General Staff Salaries	250,440	135,372	54 %	72,831
221009 Welfare and Entertainment	8,000	3,242	41 %	2,042
227001 Travel inland	2,000	1,000	50 %	502
Wage Rect:	250,440	135,372	54 %	72,831
Non Wage Rect:	10,000	4,242	42 %	2,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,440	139,614	54 %	75,375
Reasons for over/under performance:	Funds were released as expected.			

Vote:550 Rukungiri District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Monthly payslips printed and distributed for all staff on payroll. Record of distributed payslip maintained.	6 Monthly payslips printed and distributed for all staff on payroll. Record of distributed payslip maintained.		3 Monthly payslips printed and distributed for all staff on payroll. Record of distributed payslip maintained.	3 Monthly payslips printed and distributed for all staff on payroll. Record of distributed payslip maintained.
221008 Computer supplies and Information Technology (IT)	6,104	3,051	50 %		1,569
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000	50 %		3,027
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,104	9,051	50 %		4,596
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,104	9,051	50 %		4,596
Reasons for over/under performance:	The funds were released as expected and payslips printed and distributed as required				
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		(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. Record office run and managed.	Staff Files Audit and record update conducted quarterly. Record office run and managed.		Staff Files Audit and record update conducted quarterly. Record office run and managed.	Staff Files Audit and record update conducted quarterly. Record office run and managed.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
227001 Travel inland	3,500	1,750	50 %		1,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,316
Reasons for over/under performance:	Lack of storage and space. The district hope to reallocate the records office to the new building .				
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	1,298	65 %		498

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,298	65 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,298	65 %	498

Reasons for over/under performance: The funds were availed as expected and fuel was given to Security Agencies that is the Police and Internal Security Organisation staff to support them.

Capital Purchases**Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(0)	(0) N/A	(0)	(0)N/A
No. of administrative buildings constructed	(1) District administration building constructed	(1) District administration building constructed	(1) District administration building constructed	(1) 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	83,387	67 %	83,387
312101 Non-Residential Buildings	200,000	38,672	19 %	38,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	375,080	122,058	33 %	122,058
External Financing:	0	0	0 %	0
Total:	375,080	122,058	33 %	122,058
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).			
<i>Total For Administration : Wage Rect:</i>	<i>930,919</i>	<i>470,870</i>	<i>51 %</i>	<i>238,517</i>
<i>Non-Wage Reccurent:</i>	<i>6,331,563</i>	<i>3,902,013</i>	<i>62 %</i>	<i>1,506,592</i>
<i>GoU Dev:</i>	<i>410,792</i>	<i>140,858</i>	<i>34 %</i>	<i>132,259</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,673,274</i>	<i>4,513,741</i>	<i>58.8 %</i>	<i>1,877,368</i>

Vote:550 Rukungiri District

Quarter2

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.	(1) 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.	Board of survey for 2020/2021 conducted in all departments and units at district.		3 Months salaries paid to staff as per payroll.	3 Months salaries paid to staff as per payroll.
	12 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,	6 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,	3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,
	Procurement of accountability materials for District and sub-counties.	6 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,		Procurement of accountability materials for District and sub-counties.	Procurement of accountability materials for District and sub-counties.
	Board of survey for 2020/2021 conducted in all departments and units at district.	Procurement of accountability materials for District and sub-counties.		Departmental run activities coordinated and managed.	Departmental run activities coordinated and managed.
	Departmental run activities coordinated and managed.	Departmental run activities coordinated and managed.		Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.
	Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.	Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.			
211101 General Staff Salaries	196,490	96,777	49 %		48,624
221007 Books, Periodicals & Newspapers	1,460	730	50 %		365
221008 Computer supplies and Information Technology (IT)	1,500	400	27 %		400
221009 Welfare and Entertainment	2,000	951	48 %		480
221011 Printing, Stationery, Photocopying and Binding	17,736	4,899	28 %		4,899
221017 Subscriptions	1,000	0	0 %		0
224004 Cleaning and Sanitation	700	350	50 %		175

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227001	Travel inland	20,317	8,591	42 %	4,313
228002	Maintenance - Vehicles	2,000	730	37 %	730
	Wage Rect:	196,490	96,777	49 %	48,624
	Non Wage Rect:	46,713	16,651	36 %	11,362
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	243,203	113,428	47 %	59,986
Reasons for over/under performance:		Lack of transport for field activities as the department has old vehicle that breaks down time and again. COVID-19 pandemic affected the activities of the department.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(160755) Value of Local Service Tax to be collected	(150680.05) Value of Local Service Tax to be collected		(40188.75)Value of Local Service Tax to be collected	(82955.050)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	(246469.211) Value of other Local revenue to be collected		(166170.907)Value of other Local revenue to be collected	(152238.7299)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.	1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues. Benchmarking on Local revenue collection and management during and post COVID-19 Lock-down in Rubirizi District and Kasese Districts. 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. 1 sensitization Meetings made in Major Trading centres and potential tax payers of Nyakishenyi, Nyarushanje, Bwambara and Ruhinda sub-counties.		1 radio presentations made on radio Rukungiri and Radio Boona on revenue mobilisation and Gender issues. Benchmarking on Local revenue collection and management during and post COVID-19 Lock-down in Rubirizi District and Kasese Districts. 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. 1 sensitization Meetings made in Major Trading centres and potential tax payers.	1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues. Benchmarking on Local revenue collection and management during and post COVID-19 Lock-down in Rubirizi District and Kasese Districts. 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. 1 sensitization Meetings made in Major Trading centres and potential tax payers of Nyakishenyi, Nyarushanje, Bwambara and Ruhinda sub-counties.
221014	Bank Charges and other Bank related costs	0	770	0 %	341
221017	Subscriptions	300	0	0 %	0

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227001 Travel inland	17,724	9,134	52 %	6,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,024	9,904	55 %	6,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,024	9,904	55 %	6,937
Reasons for over/under performance: COVID-19 pandemic affected revenue from Markets and hotels. Lack of transport for field activities as the available vehicle is very old and expensive to maintain. Limited local revenue funds allocation.				
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	(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.	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	2,349	50 %	1,174
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,700	4,849	50 %	2,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,700	4,849	50 %	2,424
Reasons for over/under performance: Non releases of the IPFs to PBS and its update to start on the BFP 2022/2023 affected its submission.				
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) returns done.	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

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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: Returns were prepared and submitted in time to Uganda Revenue Authority (URA).

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	()	(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. 12 Bank Reconciliation statement done for accounts managed by the District.	6 Bank Reconciliation statement done for accounts managed by the District.		Preparation and submission of semi annual (6 Months) months Accounts to Accountant General and Auditor General done. 3 Bank Reconciliation statement done for accounts managed by the District.
211101 General Staff Salaries	74,503	30,027	40 %	14,783
227001 Travel inland	11,401	5,701	50 %	2,850
Wage Rect:	74,503	30,027	40 %	14,783
Non Wage Rect:	11,401	5,701	50 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,904	35,728	42 %	17,633

Reasons for over/under performance: The funds were availed to implement the activities in time.

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Fuel for running the Generator procured.	Fuel for running the Generator procured.	Fuel for running the Generator procured.	Fuel for running the Generator procured.
	Printed stationary and printing papers procured. Integrated Information Management System (IFMS) Equipment serviced,	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	Printed stationary and printing papers procured. Integrated Information Management System (IFMS) Equipment serviced
221016 IFMS Recurrent costs	30,000	12,268	41 %	8,298

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,268	41 %	8,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,268	41 %	8,298
Reasons for over/under performance: The funds were availed as expected to have the IFMS equipment functional and serviced.				
<i>Total For Finance : Wage Rect:</i>	<i>270,993</i>	<i>126,805</i>	<i>47 %</i>	<i>63,407</i>
<i>Non-Wage Reccurent:</i>	<i>121,838</i>	<i>49,372</i>	<i>41 %</i>	<i>31,871</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>176,177</i>	<i>44.8 %</i>	<i>95,277</i>

Vote:550 Rukungiri District

Quarter2

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.	6 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	96,300	34 %		76,320
221008 Computer supplies and Information Technology (IT)	300	145	48 %		145
221009 Welfare and Entertainment	1,000	1,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		800
222001 Telecommunications	3,800	1,900	50 %		950
224004 Cleaning and Sanitation	400	94	24 %		0
227001 Travel inland	20,000	17,734	89 %		16,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,540	118,173	38 %		95,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,540	118,173	38 %		95,222
Reasons for over/under performance:	Lack of sound means of transport to run Council business. COVID-19 affected the operations of Council affected.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:550 Rukungiri District

Quarter2

Non Standard Outputs:		Contracts Committee meetings conducted. 24 Sittings 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.	6 Months salary paid to staff. 5 Contracts Committee meetings conducted. 4 Sittings 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 Sittings 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. 3 Contracts Committee meetings conducted. 2 Sittings of 2 Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done.
211101	General Staff Salaries	32,048	13,068	41 %		6,556
221001	Advertising and Public Relations	6,720	0	0 %		0
221009	Welfare and Entertainment	800	124	16 %		0
222001	Telecommunications	400	200	50 %		145
227001	Travel inland	5,280	2,882	55 %		941
	Wage Rect:	32,048	13,068	41 %		6,556
	Non Wage Rect:	13,200	3,206	24 %		1,086
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	45,248	16,274	36 %		7,642
Reasons for over/under performance:		Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department and low turn up of the bidders				
Output : 138203 LG Staff Recruitment Services						
N/A						

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Quarter2

Non Standard Outputs:	Payment of 12 Months salary to chairperson District Service Commission and staff.	Payment of 6 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).	6 District Service Commission(DSC) meetings held at District	Payment of retainer fees to members of District service Commission (DSC).	4 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	25,886	49 %	15,953
221004 Recruitment Expenses	24,333	10,564	43 %	4,492
221007 Books, Periodicals & Newspapers	1,450	724	50 %	362
221008 Computer supplies and Information Technology (IT)	800	380	48 %	300
221009 Welfare and Entertainment	1,800	779	43 %	392
221011 Printing, Stationery, Photocopying and Binding	1,500	742	49 %	367
221012 Small Office Equipment	1,200	0	0 %	0
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	1,800	900	50 %	450
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	25,093	11,182	45 %	5,934
Wage Rect:	52,472	25,886	49 %	15,953
Non Wage Rect:	59,476	25,570	43 %	12,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,948	51,456	46 %	28,399
Reasons for over/under performance:	Funds were released as expected to do the activities.			
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

Quarter2

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	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	6,528	1,650	25 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,128	1,800	25 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,128	1,800	25 %	1,800
Reasons for over/under performance:	COVID-19 disease affected the operations of the District Land Board. The Land Board Committee expired and has just been renewed and sworn in in December 2021.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(14) Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties,4 Town Councils and 3 divisions)	(0) AG Reports	(4)Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties,4 Town Councils and 3 divisions)	(0)AG Reports
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council	(1)LG PAC reports discussed by Council	(1)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.	4 quarterly internal audit reports to be reviewed of the District second quarter 2020/2021,Q3 and Q4 2020/2021 for the District and 1 for Q1 2021/2022 for the Municipality).	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.	3 quarterly internal audit reports to be reviewed (Q3 and Q4 2020/2021 for the District and 1 for Q1 2021/2022 for the Municipality).
221009 Welfare and Entertainment	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	14,080	6,377	45 %	3,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,880	6,452	43 %	3,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,880	6,452	43 %	3,282
Reasons for over/under performance:	The current level of funding under conditional grant for PAC is very low to enable it execute its mandate.			
Output : 138206 LG Political and executive oversight				

Vote:550 Rukungiri District

Quarter2

No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(3) Council minutes with relevant resolutions.	(2)Council minutes with relevant resolutions.	(2)Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated. 12 Meeting of Executive Committee held.	District Chairperson and Executive facilitated. 6 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	75,138	40 %	39,330
221007 Books, Periodicals & Newspapers	1,460	732	50 %	368
221008 Computer supplies and Information Technology (IT)	500	385	77 %	260
221009 Welfare and Entertainment	1,496	650	43 %	400
221011 Printing, Stationery, Photocopying and Binding	1,500	564	38 %	314
222001 Telecommunications	200	100	50 %	100
223006 Water	500	500	100 %	500
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	33,781	28,611	85 %	15,467
228002 Maintenance - Vehicles	4,300	3,136	73 %	725
282101 Donations	1,000	0	0 %	0
Wage Rect:	187,516	75,138	40 %	39,330
Non Wage Rect:	45,337	34,978	77 %	18,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,853	110,116	47 %	57,614
Reasons for over/under performance:	Funds were availed in time the Council to facilitate activities . COVID -19 pandemic 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 3 council meeting held . 3 Standing committee meeting to be held and facilitated for each of the 6 standing Committee	Councillors to District facilitated including the helper to disability for 2 council meetings held . 2 Standing committee meetings to be held and facilitated.	Councillors to District facilitated including the helper to disability for 1 council meeting held . 2 Standing committee meeting to be held and facilitated for each of the 3 standing Committee
227001 Travel inland	99,761	56,108	56 %	33,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,761	56,108	56 %	33,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,761	56,108	56 %	33,267

Vote:550 Rukungiri District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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>	272,035	114,092	42 %		61,839
<i>Non-Wage Reccurent:</i>	547,323	246,287	45 %		165,387
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	819,358	360,379	44.0 %		227,226

Vote:550 Rukungiri District

Quarter2

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	06 months salaries of agricultural extension staff paid		03 months salary payment to Agriculture staff	03 months salaries paid for agricultural extension staff
211101 General Staff Salaries	760,600	393,669	52 %		203,519
Wage Rect:	760,600	393,669	52 %		203,519
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760,600	393,669	52 %		203,519
Reasons for over/under performance: Disruption by COVID 19					
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 & monitored 26 demo plots for climbing beans & 50 demo plots of rice in Ruhinda, Bugangari, Bwambara & Bikurungu T/C 2178 farm visits made to 1578 households to address their specific challenges 417 trainings conducted on yield enhancing technologies attended by 6,630 farmers 6 groups 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	2178 farm visits made to 1578 households to address their specific challenges 417 trainings conducted on yield enhancing technologies attended by 3960 farmers Maintained and monitored demos previously established
221011 Printing, Stationery, Photocopying and Binding	5,408	2,704	50 %		1,352
222001 Telecommunications	5,408	2,704	50 %		1,352
224006 Agricultural Supplies	10,816	5,408	50 %		2,704

Vote:550 Rukungiri District**Quarter2**

227001 Travel inland	239,920	119,950	50 %	59,976
228002 Maintenance - Vehicles	10,937	5,468	50 %	2,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,489	136,234	50 %	68,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,489	136,234	50 %	68,118

Reasons for over/under performance: Interruption by COVID 19 pandemic where some staff got ill.
 Poor feeder roads causing motorcycle accidents
 Banana rust thrips affecting majority banana plantations

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	13 LLGs sensitized on parish development model (PDM), 17 Parish chiefs recruited and posted.	staff and administration costs catered for, tools and gadgets for 75 parishes catered for	13 LLGs sensitized on parish development model (PDM), 17 Parish chiefs recruited and posted.
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0 %	0
222001 Telecommunications	30,000	1,500	5 %	1,500
224006 Agricultural Supplies	895,979	0	0 %	0
227001 Travel inland	220,772	24,105	11 %	24,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,176,751	25,605	2 %	25,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,176,751	25,605	2 %	25,605

Reasons for over/under performance: Delayed release of guidelines for implementation of PDM

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:550 Rukungiri District

Quarter2

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; 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.	1,045 Livestock animals were permitted to move, Inspected 1,151 H/C, 1,1,329 goats, 869 sheep & 289 pigs for human consumption, Carried out 28 animal disease surveillance days, Trained 128 livestock farmers on modern livestock husbandry and livestock diseases in Buyanja and Nyakishenyi subcounties, Vaccinated 1,682 H/C against LSD, Carried 08 market visits, Held 04 supervision visits.	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.	423 Livestock animals were permitted to move, Inspected 554 H/C, 704 goats, 418 sheep & 137 pigs for human consumption, Carried out 14 animal disease surveillance days, Trained 74 livestock farmers on modern livestock husbandry and livestock diseases in Buyanja and Nyakishenyi subcounties, Vaccinated 1,682 H/C against LSD, Carried 08 market visits, Held 04 supervision visits
221011 Printing, Stationery, Photocopying and Binding	312	0	0 %	0
221012 Small Office Equipment	208	100	48 %	100
222001 Telecommunications	520	140	27 %	140
227001 Travel inland	11,761	5,881	50 %	3,059
228002 Maintenance - Vehicles	1,690	842	50 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,491	6,963	48 %	3,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,491	6,963	48 %	3,719
Reasons for over/under performance:	Covid 19 affected activities			

Output : 018204 Fisheries regulation

N/A

Vote:550 Rukungiri District

Quarter2

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	01 fish farmers training, 11 new fish farmers registered, Distributed 28,000 fish fingerlings and 1 ton of starter feed, 1,946.1 kgs of farmed fish worth 23,257,400/= shillings harvested, 02 breeding zones surveillance carried out at Rwenshama landing site, 02 fish landing inspection made, 44 fish farmer visits made, 301 tons of fish worth 2.51 billion shillings landed, inspected and issued with movement permits, 02 meeting, 01 motorcycle maintained.	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	01 fish farmers training, 03 new fish farmers registered, Distributed 15,000 fish fingerlings and 1 ton of starter feed, 1,017 kgs of farmed fish worth 12,204,200/= shillings harvested, 01 breeding zones surveillance, 01 fish landing inspection made, 12 fish farmer visits made, 01 quarterly report, 179 tons of fish worth 1.58 billion shillings landed, 01 meeting held, 01 motorcycle maintained.
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	8,213	4,088	50 %	2,044
228002 Maintenance - Vehicles	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,213	4,588	50 %	2,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,213	4,588	50 %	2,444

Reasons for over/under performance: Theft of fish from ponds.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	220 farmers trained, 04 trainings 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 developed 14 members of staff supervised 200 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.	04 follow ups on land use mgt, 1,052 local leaders sensitized on micro-scale irrigation, 07 field days conducted, 90 farmers trained in land use mgt, supervised staff in 09 sub counties, 206 farmers trained in small scale water harvesting and irrigation, 60 farm visits.	55 farmers trained, 04 trainings 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.	04 follow ups on land use mgt, 120 local leaders sensitized on micro-scale irrigation, 03 field days conducted, 30 farmers trained in land use mgt, supervised staff in 09 sub counties, 80 farmers trained in small scale water harvesting and irrigation, 60 farm visits.
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Vote:550 Rukungiri District

Quarter2

222001 Telecommunications	600	300	50 %	300
227001 Travel inland	12,642	6,292	50 %	4,752
228002 Maintenance - Vehicles	4,625	2,312	50 %	1,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,866	8,904	50 %	6,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,866	8,904	50 %	6,404
Reasons for over/under performance: Covid19 outbreak limited number of farmers trainings. Lack of sound vehicle as most of the activities are field based and department has one sound vehicle other vehicle is very old and expensive to maintain.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(10) 10 Tsetse traps procured.	()	(10)10 Tsetse traps procured.	()
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 9 trainings for 103 beekeepers, 7 farmer field visits made Production data collected from 100 beekeepers (Had 438 local hives, 1300 colonised modern hives and harvested 2,208kgs of honey), Profiled 90 beekeepers, 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 4 trainings for 50 beekeepers, 4 farmer field visits made Production data collected from 50 beekeepers (Had 219 local hives, 600 colonised modern hives and harvested 110kgs of honey) Profiled 50 beekeepers (5 farmer groups and 08 individuals)
221012 Small Office Equipment	239	115	48 %	115
222001 Telecommunications	260	0	0 %	0
227001 Travel inland	8,285	4,140	50 %	2,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,784	4,255	48 %	2,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,784	4,255	48 %	2,185
Reasons for over/under performance: Covid 19 affected trainings				
Output : 018209 Support to DATICs				
N/A				

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Quarter2

Non Standard Outputs:	Assorted animal drugs and supplements procured, 52 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired, 04 committee meetings held, 06 supervision visits carried out, 06 special duties carried out. 20 heads of cattle and 20 goats procured.	11 H/C treated for tick borne diseases, Carried out 22 spraying days to control ticks and tick borne diseases, 02 monitoring carried out by production standing 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	06 H/C treated for tick borne diseases, Carried out 12 spraying days to control ticks and tick borne diseases, 01 monitoring carried out by production standing Committee
224006 Agricultural Supplies	3,722	600	16 %	0
227001 Travel inland	1,278	500	39 %	500
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,100	14 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,100	14 %	500

Reasons for over/under performance: Understaffing

Output : 018212 District Production Management Services

N/A

Vote:550 Rukungiri District

Quarter2

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 6months salaries for production staff, Facilitated agricultural extension workers and parish chiefs to carry out extension services, Conducted 02 capacity building meeting for staff, Conducted 02 joint monitoring of agricultural projects, and Submitted departmental reports, Conducted 01 executive committee meeting for Bwanga stock farm, Held 01 exchange visit, Serviced and repaired departmental motor vehicle, Presented a batch of 170 farmers to benefit from Micro irrigation.	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, and Submitted departmental reports, Conducted 01 executive committee meeting for Bwanga stock farm, Held 01 exchange visit, Serviced and repaired departmental motor vehicle.
211101	General Staff Salaries	171,600	75,654	44 %	32,808
221002	Workshops and Seminars	15,725	7,862	50 %	3,931
221007	Books, Periodicals & Newspapers	749	368	49 %	184
221009	Welfare and Entertainment	2,000	1,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001	Telecommunications	468	234	50 %	122
223005	Electricity	2,080	645	31 %	125
223006	Water	208	50	24 %	50
227001	Travel inland	50,079	24,838	50 %	12,319
228002	Maintenance - Vehicles	6,004	2,981	50 %	1,480
	Wage Rect:	171,600	75,654	44 %	32,808
	Non Wage Rect:	79,313	38,978	49 %	19,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	250,913	114,632	46 %	52,018
Reasons for over/under performance:		Lack of sound vehicle as most of the activities are field based and department has one sound vehicle other vehicle is very old and expensive to maintain.COVID-19 pandemic affected the operations of the department activities.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Quarter2

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 Micro-scale Irrigation program, Started procurement process for irrigation equipment for 20 farmers under Micro-scale Irrigation program, Procured 1 laptop, 2740 kgs of rice, 400kgs of climbing beans, 400 seedlings of Hass Avocadoes for demos, 15,000 fish fingerlings, 01 ton of feeds, 01 electronic digital scale, and 02 seine nets. Farm visits with prequalified suppliers to farmers to benefit from micro-scale irrigation program	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.	Procured 15,000 fish fingerlings, 01 ton of feeds, 01 electronic digital scale, 02 seine nets
281503 Engineering and Design Studies & Plans for capital works	863,565	0	0 %	0
312104 Other Structures	287,855	183,532	64 %	112,665
312201 Transport Equipment	39,742	0	0 %	0
312213 ICT Equipment	2,200	2,000	91 %	2,000
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	185,532	15 %	114,665
External Financing:	0	0	0 %	0
Total:	1,256,741	185,532	15 %	114,665
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.			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Staff and administration costs catered for, tools and gadgets procured		Gadgets for implementation of PDM in 75 parishes procured	Tools and gadgets not yet procured
312301 Cultivated Assets	127,431	38,304	30 %	38,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,431	38,304	30 %	38,304
External Financing:	0	0	0 %	0
Total:	127,431	38,304	30 %	38,304
Reasons for over/under performance:	Still in preliminary activities			

Vote:550 Rukungiri District**Quarter2**

<i>Total For Production and Marketing : Wage Rect:</i>	932,200	469,323	50 %	236,327
<i>Non-Wage Reccurent:</i>	1,586,907	226,627	14 %	128,185
<i>GoU Dev:</i>	1,384,172	223,836	16 %	152,969
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,903,279	919,786	23.6 %	517,481

Vote:550 Rukungiri District

Quarter2

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. Child days and mass immunisation done. Community sensitised on birth registration and child protection.	Global fund and other donor funded activities implemented as per Memo of understanding. Child days were conducted.		Global fund and other donor funded activities implemented as per Memo of understanding. Child days and mass immunisation done. Community sensitised on birth registration and child protection.	Global fund and other donor funded activities implemented as per Memo of understanding. Child days were conducted.
211103 Allowances (Incl. Casuals, Temporary)	0	298,000	0 %		0
221002 Workshops and Seminars	136,500	0	0 %		0
221009 Welfare and Entertainment	0	9,000	0 %		1,600
221011 Printing, Stationery, Photocopying and Binding	0	720	0 %		149
222001 Telecommunications	0	6,510	0 %		1,674
227001 Travel inland	843,500	295,821	35 %		196,256
227004 Fuel, Lubricants and Oils	0	21,700	0 %		1,480
228002 Maintenance - Vehicles	0	22,500	0 %		9,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	447,999	0 %		14,847
Gou Dev:	0	0	0 %		0
External Financing:	980,000	206,252	21 %		195,812
Total:	980,000	654,251	67 %		210,659
Reasons for over/under performance:	The funds were released for mass Polio immunisation in the quarter but was rescheduled to Third Quarter .				
Output : 088106 District healthcare management services					
N/A					

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Quarter2

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.	6 months salary paid to 410 staff 2 Verification of facilities exercises done. 2 supervision visits conducted in 20 health facilities. 2 Quarterly District Health Management Meeting conduct. 6 Quality Improvement Meetings held. 2 District Performance Review meetings 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	2,635,413	56 %	1,471,906
227001 Travel inland	80,000	0	0 %	0
228002 Maintenance - Vehicles	26,600	0	0 %	0
Wage Rect:	4,675,147	2,635,413	56 %	1,471,906
Non Wage Rect:	106,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,781,747	2,635,413	55 %	1,471,906

Reasons for over/under performance: Funds were released as expected. The release for Result Based Financing was not done which affected activities.

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	(33929) Out patients that visited the NGO Basic health facilities. HC ii- 19373 HC iii- 11739 Hciv- 2817	(16224) Out patients that visited the NGO Basic health facilities. HC ii- 9485 HC iii- 5229 Hciv- 1510	(18723) Out patients that visited the NGO Basic health facilities. HC ii- 11383 HC iii- 5751 Hciv- 1589
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	(4146) Inpatients that visited the NGO Basic health facilities. HC ii- 441 HC iii- 2330 HC iv- 1375	(1520) Inpatients that visited the NGO Basic health facilities. HC ii- 412 HC iii- 758 HC iv- 350	(2099) Inpatients that visited the NGO Basic health facilities. HC ii- 233 HC iii- 1168 HC iv- 698
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	(1685) Deliveries conducted in NGO Basic health facilities. HC -ii- 134 HC-iii- 1027 HC-iv- 524	(576) Deliveries conducted in NGO Basic health facilities. HC -ii-122 HC-iii- 279 HC-iv- 175	(817) Deliveries conducted in NGO Basic health facilities. HC -ii- 65 HC-iii- 493 HC-iv- 259

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Quarter2

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	(2055) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 643 HC iii- 1093 HC- iv- 319	(877)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 330 HC iii- 467 HC- iv- 80	(1013)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 359 HC iii- 496 HC- iv- 158
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	41,896	50 %	20,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,792	41,896	50 %	20,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,792	41,896	50 %	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.	(6) Trained health related training sessions held.	(3)Trained health related training sessions held.	(3)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	(160705) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 73682 HC iii- 60227 Hc iv - 26796	(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	(83815)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 37481 HC iii- 31749 Hc iv - 14585
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	(5658) npatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii-2415 HC iv- 3243	(1537)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 489 HC iv- 1048	(3110)npatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1313 HC iv- 1797

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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	(4377) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 2243 HC iv- 2134	(1555)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 650 HC iv- 905	(2205)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 1107 HC iv- 1098
% 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	(4516) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1482 HC iii- 2373 HC- iv - 661	(1950)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 810 HC iii- 650 HC- iv - 490	(2163)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 760 HC iii- 1094 HC- iv - 309
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	240,616	50 %	120,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	481,233	240,616	50 %	120,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	481,233	240,616	50 %	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

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Non Standard Outputs:	Building at DHOs office face lifted, urinal constructed - A laptop procured - Two desktop computers procured	Building at DHOs office face lifted. A laptop procured and Two desktop computers 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	Equipment for Kasheshe HCIII procured		
	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	32,408	59 %	32,408
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	32,408	10 %	32,408
External Financing:	0	0	0 %	0
Total:	328,495	32,408	10 %	32,408

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 done.	1 Fencing Bugangari H/C iv done.	1 Fencing Bugangari H/C iv 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	47,124	40 %	47,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,000	47,124	40 %	47,124
External Financing:	0	0	0 %	0
Total:	119,000	47,124	40 %	47,124
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.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construction of staff house at Karuhembe H/Ciii	(0) Construction of staff house at Karuhembe H/Ciii not done	(1)Construction of staff house at Karuhembe H/Ciii	(0)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:	Change in the policy of the procurement by using the UPDF Engineering Brigade 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	(0) Procurement of medical equipment, delivery and commissioning for Kasheshe H/Ciii not done	()	(0)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:	submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit(PDU) was done due to change in policy of procurement by Ministry of Health which delayed execution.			
Programme : 0882 District Hospital Services				
Lower Local Services				

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Quarter2

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	(6149) npatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 3219 Nyakibale Hospital- 2930		(3290) Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1679 Nyakibale Hospital- 1611	(3166) npatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1666 Nyakibale Hospital- 1500
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4090) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 2510 Nyakibale Hospital- 1580	(1363) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 665 Nyakibale Hosp- 698		(1022) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 627 Nyakibale Hospital- 395	(681) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 335 Nyakibale Hosp- 346
Number of outpatients that visited the NGO hospital facility	(63816) Outpatients that visited the NGO hospital Kisiizi Hospital- 50808 Nyakibale Hospital- 13008	(18339) Outpatients that visited the NGO hospital Kisiizi Hospital- 14871 Nyakibale Hospital- 3468		(15954) Outpatients that visited the NGO hospital Kisiizi Hospital- 12702 Nyakibale Hospital- 3252	(9462) Outpatients that visited the NGO hospital Kisiizi Hospital- 7817 Nyakibale Hospital- 1645
Non Standard Outputs:	NA				
263367 Sector Conditional Grant (Non-Wage)	505,967	252,984	50 %		126,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	505,967	252,984	50 %		126,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	505,967	252,984	50 %		126,492

Reasons for over/under performance:

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. office run and managed.	6 Months salary paid to 4 district based staff. 16 Emergency delivery of drugs and vaccines trips made. 7 consultation visits made by different officers. 1 Planning and review meetings held at district. Worlds AIDS day commemorated. 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. Worlds AIDS day commemorated. 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. Worlds AIDS day commemorated. Office run and managed.
211101	General Staff Salaries	112,301	55,871	50 %	40,415
213002	Incapacity, death benefits and funeral expenses	1,500	600	40 %	0
223005	Electricity	4,200	2,250	54 %	1,050
223006	Water	100	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	900	245	27 %	245
224004	Cleaning and Sanitation	200	0	0 %	0
226001	Insurances	120	0	0 %	0
227001	Travel inland	23,630	12,013	51 %	6,013
227004	Fuel, Lubricants and Oils	2,800	1,400	50 %	700
228002	Maintenance - Vehicles	6,750	2,451	36 %	1,567
228004	Maintenance – Other	1,000	270	27 %	270
	Wage Rect:	112,301	55,871	50 %	40,415
	Non Wage Rect:	41,200	19,229	47 %	9,845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	153,501	75,101	49 %	50,260
Reasons for over/under performance:		COVID-19 pandemic affected the operations of the department activities.			
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.	8 visits to Health Sub- Districts and Health Centre Ivs. 24 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	364	50 %	182

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221008 Computer supplies and Information Technology (IT)	2,400	901	38 %	597
221009 Welfare and Entertainment	6,000	3,450	58 %	2,950
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221012 Small Office Equipment	480	240	50 %	90
222001 Telecommunications	1,200	500	42 %	200
223005 Electricity	1,200	300	25 %	300
227001 Travel inland	58,021	19,283	33 %	15,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,391	25,788	35 %	20,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,391	25,788	35 %	20,451
Reasons for over/under performance: COVID-19 pandemic affected the operations of the department activities.				
Total For Health : Wage Rect:	4,787,448	2,691,285	56 %	1,512,321
Non-Wage Reccurent:	1,292,183	1,028,513	80 %	312,892
GoU Dev:	777,495	79,532	10 %	79,532
Donor Dev:	980,000	206,252	21 %	195,812
Grand Total:	7,837,126	4,005,582	51.1 %	2,100,557

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid salaries in 162 primary schools. 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	5,489,655	50 %		2,751,212
227001 Travel inland	33,270	0	0 %		0
Wage Rect:	11,037,670	5,489,655	50 %		2,751,212
Non Wage Rect:	33,270	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,070,940	5,489,655	50 %		2,751,212
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.	(1528) Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	(1528)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1528) Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	(1528)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	371,048	33 %	371,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,145	371,048	33 %	371,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,145	371,048	33 %	371,048
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	(1) Constriction of facilities at Kasheshe School	(1)Constriction of facilities at Kasheshe School	(1)Constriction of facilities at Kasheshe 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	139,817	51 %	139,817
312102 Residential Buildings	50,000	33,333	67 %	33,333
312104 Other Structures	75,000	49,996	67 %	49,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,698	223,146	56 %	223,146
External Financing:	0	0	0 %	0
Total:	396,698	223,146	56 %	223,146
Reasons for over/under performance:	The funds were released as expected and implementation done.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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		(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.		Retention for contracts paid after defect period.	Retention for contracts paid after defect period.
312104 Other Structures	64,000	33,739	53 %		33,739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,000	33,739	53 %		33,739
External Financing:	0	0	0 %		0
Total:	64,000	33,739	53 %		33,739
Reasons for over/under performance:	Funds were released as expected.				
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	(0) 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	(0)No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county
Non Standard Outputs:		N/A			N/A
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:	The contract was given but furniture not yet delivered due to delay in the completion of the procurement process by the PDU.				
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 .	6 months' salary paid to 379 teaching and non-teaching staff .	3 months' salary paid to 470 teaching and non-teaching staff .	3 months' salary paid to 379 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	2,262,055	49 %	1,139,013
Wage Rect:	4,637,701	2,262,055	49 %	1,139,013
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,637,701	2,262,055	49 %	1,139,013
Reasons for over/under performance:	Under staffing in secondary schools where some schools like St Mathias Nyakishenyi Vocational have 7, Kashenyi and Bwambara 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	(379) Teaching and non teaching staff paid	(495)Teaching and non teaching staff paid	(379)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	811,421	32 %	811,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,555,363	811,421	32 %	811,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,555,363	811,421	32 %	811,421
Reasons for over/under performance:	COVID affected the operations of the education activities and programs. Lack of sound means of transport for monitoring and inspection as the department has one sound vehicle.			
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 not done. Kebisoni Seed School in Kebisoni Sub-county being constructed.	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. Kebisoni Seed School in Kebisoni Sub-county being constructed.
312101 Non-Residential Buildings	851,223	4,788	1 %	3,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	4,788	1 %	3,192
External Financing:	0	0	0 %	0
Total:	851,223	4,788	1 %	3,192
Reasons for over/under performance:	The projects are on going and COVID-19 affected the contractors performance. The delay in procurement process due change in policy by Presidential directive but advertisement has been done.			
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	81,336	54 %	81,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	81,336	54 %	81,336
External Financing:	0	0	0 %	0
Total:	150,000	81,336	54 %	81,336
Reasons for over/under performance:	The funds were released as expected and construction has been completed.			
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.	(86) Tertiary education instructors paid salaries.	(85)Tertiary education instructors paid salaries.	(86)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	()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	462,848	48 %	228,111

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Wage Rect:	955,854	462,848	48 %	228,111
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,854	462,848	48 %	228,111

Reasons for over/under performance: The staffing levels are still low which affects service delivery.

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.	Funds were transferred in the last quarter
263367 Sector Conditional Grant (Non-Wage)	449,158	149,719	33 %	149,719

Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	149,719	33 %	149,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,158	149,719	33 %	149,719

Reasons for over/under performance: COVID-19 pandemic affected the institutions operations and performance as the students reported in November 2021 and were expected to do End of Year Examinations.

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).	384 monitorings done ; 35 in Government and 17 Private Secondary schools, 249 in Government and 77 Private primary schools , 6 Government Tertiary Institutions.	24 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	113 Schools monitored in Quarter District wide (Primary schools Government-93, Secondary schools Government-17, Tertiary Government -3). 188 Schools inspected in the quarter (Primary schools Government-162, Secondary schools Government-23, Tertiary Government -3).
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,900	919	24 %	919

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222002 Postage and Courier	61	0	0 %	0
223006 Water	1,200	600	50 %	300
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	20,839	6,137	29 %	4,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,700	7,656	28 %	6,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,700	7,656	28 %	6,045
Reasons for over/under performance: COVID-19 affected the operation of the department. Lack of sound transport for field activities as the department has two vehicles of which one is very old and expensive to maintain.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	24 Secondary schools Monitored and Supervised benefiting from USE grants.	35 Government and 17 Private Secondary schools Monitored.	24 Secondary schools Monitored and Supervised benefiting from USE grants.	17 Secondary schools Monitored and Supervised benefiting from USE grants.
	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	1,500	33 %	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,490	25 %	1,490
222001 Telecommunications	4,500	1,117	25 %	1,117
227001 Travel inland	64,512	8,161	13 %	8,161
228002 Maintenance - Vehicles	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,102	12,268	14 %	12,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,102	12,268	14 %	12,268
Reasons for over/under performance: COVID-19 affected the running of department. Lack of sound vehicle as most of the activities are field based and department has one sound vehicle and rely on staff vehicles for field work. The other vehicle broke down and is expensive to maintain.				
Output : 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 done		1 Corporate league done at District Level. 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.	No activity done
221009 Welfare and Entertainment	500	400	80 %		400
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	400	8 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	400	8 %		400
Reasons for over/under performance: COVID-19 affected the operations of the department.					
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	1,650	33 %		1,650

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227001 Travel inland	15,000	4,906	33 %	4,906
228001 Maintenance - Civil	20,000	798	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	7,354	18 %	6,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	7,354	18 %	6,556
Reasons for over/under performance: Funds were released in time.				
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 Tartary 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.	6 months salaries paid to 8 Education staff. 269 Schools monitored per Quarter District wide 2 Quarterly monitoring report submitted to Directorate of Education Standards (E DES). 4 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). 162 Primary and 24 secondary schools facilitated in Guidance and counselling.	3 months salaries paid to 8 Education staff. 113 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.
211101 General Staff Salaries	89,231	42,617	48 %	23,663
221007 Books, Periodicals & Newspapers	840	164	20 %	164
221008 Computer supplies and Information Technology (IT)	1,200	160	13 %	160
221009 Welfare and Entertainment	1,600	400	25 %	100
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500

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221012 Small Office Equipment	150	150	100 %	150
223005 Electricity	2,400	0	0 %	0
224004 Cleaning and Sanitation	300	180	60 %	180
227001 Travel inland	72,494	22,797	31 %	22,797
228001 Maintenance - Civil	50,000	8,668	17 %	8,668
228002 Maintenance - Vehicles	6,000	2,730	46 %	2,730
Wage Rect:	89,231	42,617	48 %	23,663
Non Wage Rect:	140,984	36,749	26 %	36,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,215	79,366	34 %	60,112

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	()	()	()
No. of children accessing SNE facilities	(4) children accessing SNE facilities	()	()	()
Non Standard Outputs:				
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	1,028	15 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,028	10 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,028	10 %	1,028

Reasons for over/under performance:

Total For Education : Wage Rect:	16,720,456	8,257,175	49 %	4,141,999
Non-Wage Recurrent:	4,462,722	1,397,643	31 %	1,394,934
GoU Dev:	1,477,550	343,009	23 %	341,413
Donor Dev:	0	0	0 %	0
Grand Total:	22,660,727	9,997,827	44.1 %	5,878,346

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. purchase of tyres and cutting blades, Servicing of plants and machinery done.		Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. purchase of tyres and cutting blades, Servicing of plants and machinery done.
228003 Maintenance – Machinery, Equipment & Furniture	113,086	16,558	15 %		16,058
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,086	16,558	15 %		16,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,086	16,558	15 %		16,058
Reasons for over/under performance:	Budget short fall affected mechanical imprest allocation. And this has greatly affected repairs and servicing of road machinery.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	12 Months salary paid to Town Council staff.	6 Months salary paid to Town Council staff.		3 Months salary paid to Town Council staff.	3 Months salary paid to Town Council staff.
211101 General Staff Salaries	28,800	14,128	49 %		7,592
Wage Rect:	28,800	14,128	49 %		7,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,800	14,128	49 %		7,592
Reasons for over/under performance:	Funds were received as expected to pay staff under Urban Councils of Kebisoni and Buyanja.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:					

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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 Works Staff on payroll. Office maintained and run. Road Committees conducted., news papers and office tea served. stationery bought.	3 Months salary paid to Works Staff on payroll. Office maintained and run.	3 Months salary paid to Works Staff on payroll. Office maintained and run. Road Committees conducted., news papers and office tea served. stationery bought.
211101 General Staff Salaries	144,602	71,445	49 %	37,759
221007 Books, Periodicals & Newspapers	736	184	25 %	0
221008 Computer supplies and Information Technology (IT)	1,400	1,205	86 %	855
221009 Welfare and Entertainment	2,534	695	27 %	95
221011 Printing, Stationery, Photocopying and Binding	2,360	972	41 %	411
222001 Telecommunications	400	100	25 %	100
223005 Electricity	800	300	38 %	300
223006 Water	240	120	50 %	60
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	27,130	13,613	50 %	8,183
Wage Rect:	144,602	71,445	49 %	37,759
Non Wage Rect:	36,000	17,389	48 %	10,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,602	88,834	49 %	47,863

Reasons for over/under performance:

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

No of bottle necks removed from CARs	(9) Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	(9) On-going Routine mechanised road maintenance and removal of bottlenecks from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	(9)Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	(9)On-going Routine mechanised road maintenance and removal of bottlenecks from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees
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Non Standard Outputs:		Routine mechanised road maintenance and removal of bottlenecks from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees		Routine mechanised road maintenance and removal of bottlenecks from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	
263104	Transfers to other govt. units (Current)	139,745	69,872	50 %	69,872
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	139,745	69,872	50 %	69,872
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,745	69,872	50 %	69,872
Reasons for over/under performance:		Sharing of one District Grader affects timely implimentation of road activities in Lower local Government units.			
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.	(11.15)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	(8.8)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:		Cross cutting Issues HIV/AIDS Awareness and planting of trees along the maintained roads.		Cross cutting Issues HIV/AIDS Awareness and planting of trees along the maintained roads.	
263104	Transfers to other govt. units (Current)	161,505	44,434	28 %	19,198
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	161,505	44,434	28 %	19,198
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	161,505	44,434	28 %	19,198

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Sharing of one District Grader affects timely implimentation of Road activities in Lower Local Government units.				
Output : 048158 District Roads Maintainece (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.	(14.7) Routine manual maintenance of Roads was only applied for one month in quarter 2 due to budget short fall.		(25)Km of District roads routinely maintained	(6.2)Routine manual maintenance of Roads was only applied for one month in quarter 2 due to budget short fall.
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-Ihindi-Nyabukumba 10.5km, Kikarara-Garuka-Kyabahanga12.6, Rukungiri- Rubabo-Nyarushanje27.8, Kisiizi- Nyarurambi-Kamaga 10.4	(28.5) Completion of Routine mechanised maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro Road 3.8km, Omukikunika-Rusheshe Road 5.4km		(23.1)Km of District roads periodically maintained	(5.4)Completion of Routine mechanised maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro Road 3.8km, Omukikunika-Rusheshe Road 5.4km
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 , Omukikunika-Rusheshe Road 5.4km		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 . Omukikunika-Rusheshe Road 5.4km

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Quarter2

263104 Transfers to other govt. units (Current)	365,992	98,707	27 %	52,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,992	98,707	27 %	52,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,992	98,707	27 %	52,740
Reasons for over/under performance: Budget shortfall has lead to under performance of planned activities				
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. Minor repairs and overgrown grass cutting, digging around compound.	Public buildings and compound maintained.	Public buildings and compound maintained. Minor repairs and overgrown grass cutting, digging around compound.
228004 Maintenance – Other	20,708	3,945	19 %	2,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,708	3,945	19 %	2,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,708	3,945	19 %	2,045
Reasons for over/under performance: Public buildings and compound maintenance is under funded.				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	Water Installation at Administration block done		Water Installation at Administration block 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:				
Total For Roads and Engineering : Wage Rect:	173,402	85,574	49 %	45,352
Non-Wage Reccurent:	837,034	250,906	30 %	170,017
GoU Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,025,436	336,479	32.8 %	215,369

Vote:550 Rukungiri District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	6 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	8 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers done		4 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 done
211101 General Staff Salaries	38,566	18,403	48 %		9,084
221007 Books, Periodicals & Newspapers	730	365	50 %		183
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	1,200	530	44 %		230
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	10,470	5,161	49 %		3,290
228002 Maintenance - Vehicles	12,090	2,000	17 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		1,000
Wage Rect:	38,566	18,403	48 %		9,084
Non Wage Rect:	30,090	10,756	36 %		8,053
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,656	29,159	42 %		17,137
Reasons for over/under performance: Done as planned as 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	(13) Construction Supervision visits done on water projects	(5)Construction Supervision visits on projects done in water	(8)Construction Supervision visits done on water projects
No. of water points tested for quality	(25) Water quality surveillance in the district	(10) Water quality surveillance in the district done	(5)Water quality surveillance in the district	(5)Water quality surveillance in the district done
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(2) Quarterly District water supply and sanitation coordination committee meeting held.	(1)Quarterly District water supply and sanitation coordination committee meeting.	(1)Quarterly District water supply and sanitation coordination committee meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices to be displayed with financial information on public places in the district	(2) Mandatory public notices to be displayed with financial information on public places in the district done	(0)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 done
No. of sources tested for water quality	(35) Testing of water sources for quality to be done in the district	(10) Testing of water sources for quality to be done in the district done	(10)Testing of water sources for quality to be done in the district	(10)Testing of water sources for quality to be done in the district done
Non Standard Outputs:	4 Quarterly extension workers review meetings held.	2 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	6,508	50 %	3,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,015	6,508	50 %	3,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,015	6,508	50 %	3,254
Reasons for over/under performance:	More supervisions done to ensure good quality works.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	(5) Rehabilitation of water & sanitation points by the community and water user committees done	()	(5)Rehabilitation of water & sanitation points by the community and water user committees done
% 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)	(87.5%) % of rural water point sources functional (Shallow Wells)	(87%)% of rural water point sources functional (Shallow Wells)	(87.5%)% 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	(6) 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

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No. of public sanitation sites rehabilitated	(1) No. of public sanitation sites rehabilitated by the community	(1) No. of public sanitation sites rehabilitated by the community done	(1)No. of public sanitation sites rehabilitated by the community	(1)No. of public sanitation sites rehabilitated by the community done
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	20,223	7,725	38 %	2,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,223	7,725	38 %	2,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,223	7,725	38 %	2,843
Reasons for over/under performance:	Sesitization was done that enabled the community to rehabilitate water points with the technical guidance of extension workers			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Water and sanitation week activities conducted.	(0) For third quarter	()	(0)For third quarter
No. of water user committees formed.	(8) Formation of water & sanitation committees	(10) Formation of water & sanitation committees	()	(0)N/A
No. of Water User Committee members trained	(24) Training of water & sanitation committees	(30) Training of water & sanitation committees	()	(0)N/A
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	(2) Conducting a one day advocacy meeting in Bwambara	()	(1)Conducting a one day advocacy meeting in Bwambara
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	6,034	41 %	3,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,954	6,034	30 %	3,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,954	6,034	30 %	3,795
Reasons for over/under performance:	Advocacy meeting held in Bwambarato sensitize stakeholders on the Kateramo Piped Water Project to be constructed. COVID-19 pandemic affected activities implemented during the quarter.			

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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
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Triggering of communities, follow up and verification of OD villages	Triggering of communities, follow up and verification of OD villages done in Buhunga		Triggering of communities, follow up and verification of OD villages	Triggering of communities, follow up and verification of OD villages done in Buhunga
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,200	67 %		6,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	13,200	67 %		6,600
External Financing:	0	0	0 %		0
Total:	19,802	13,200	67 %		6,600
Reasons for over/under performance: Done as planned. COVID-19 pandemic affected activities implemented during the quarter.					
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	Installation and supply of rain water harvesting system in Bwambara done and contractor paid			Installation and supply of rain water harvesting system in Bwambara done and contractor paid
312104 Other Structures	33,000	33,000	100 %		20,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,000	33,000	100 %		20,307
External Financing:	0	0	0 %		0
Total:	33,000	33,000	100 %		20,307
Reasons for over/under performance: The activities were done as planned and awaiting the commissioning of the project completed.					
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	(0) One 3-stance Water borne Toilet and changing room constructed at Ibanda primary School Nyarushanje form1 submitted to PDU		(1)One 3-stance Water borne Toilet and changing room constructed at Ibanda primary School Nyarushanje	(0)One 3-stance Water borne Toilet and changing room constructed at Ibanda primary School Nyarushanje form1 submitted to PDU
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	45,000	0	0 %		0

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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:	Delay in the procurement process due to late submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit(PDU) as Form One was submitted late. COVID-19 affected the operations			
Output : 098181 Spring protection				
No. of springs protected	(4) Construction of springs in water stressed areas of Bwambara and Buyanja	(1) Construction of springs in water stressed areas of Bwambara and Buyanja form 1 submitted to PDU	(2)Construction of springs in water stressed areas of Bwambara and Buyanja	(1)Construction of springs in water stressed areas of Bwambara and Buyanja form 1 submitted to PDU
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	21,000	1,211	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	1,211	6 %	0
External Financing:	0	0	0 %	0
Total:	21,000	1,211	6 %	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) as Form One was submitted late. COVID-19 affected the operations			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	(0) N/A	()	(0)N/A
No. of deep boreholes rehabilitated	(7) Rehabilitation of boreholes and shallow wells in water stressed areas to increase functionality	(1) Rehabilitation of boreholes and shallow wells in water stressed areas to increase functionality Form 1 submittedto PDU	(3)Rehabilitation of boreholes and shallow wells in water stressed areas to increase functionality	(1)Rehabilitation of boreholes and shallow wells in water stressed areas to increase functionality Form 1 submittedto PDU
Non Standard Outputs:	Preparation of BOQs and procurement of contractor Fuel, Stationary.	N/A		N/A
281502 Feasibility Studies for Capital Works	15,000	10,741	72 %	5,963
312104 Other Structures	54,000	2,498	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,000	13,239	19 %	5,963
External Financing:	0	0	0 %	0
Total:	69,000	13,239	19 %	5,963
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.			
Output : 098184 Construction of piped water supply system				

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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 .	(1)Construction of Kateramo Water Supply system in Bwambara	(0)Construction of Kateramo Water Supply system in Bwambara.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Kabutega GFS rehabilitation	(1) Kabutega GFS rehabilitation done	(1)Kabutega GFS rehabilitation	(1)Kabutega GFS rehabilitation done
Non Standard Outputs:	N/A	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	12,000	8,322	69 %	0
312104 Other Structures	233,091	7,888	3 %	7,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,091	16,209	7 %	7,888
External Financing:	0	0	0 %	0
Total:	245,091	16,209	7 %	7,888
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) and is at evaluation stage. COVID-19 affected the operations.			
Total For Water : Wage Rect:	38,566	18,403	48 %	9,084
Non-Wage Reccurent:	83,282	31,022	37 %	17,944
GoU Dev:	432,893	76,860	18 %	40,757
Donor Dev:	0	0	0 %	0
Grand Total:	554,741	126,285	22.8 %	67,786

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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	6 months salary paid to Natural Resources staff. Natural Resources office run and managed		3 months salary paid to Natural Resources staff	3 months salary paid to Natural Resources staff.
	Natural Resources office run and managed	4 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.		Natural Resources office run and managed	2 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.
	20 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, 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, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.	
	AGODA subscription paid				
211101 General Staff Salaries	259,650	108,984	42 %		54,071
221009 Welfare and Entertainment	600	156	26 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	10,282	4,815	47 %		2,692
Wage Rect:	259,650	108,984	42 %		54,071
Non Wage Rect:	12,882	6,221	48 %		3,942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,532	115,205	42 %		58,013
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	(50) Area (Ha) of trees to be established (planted and surviving) in the district	(100)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	(110) People (Men 70 and Women 40) participated in tree planting days	(75)People (Men and Women) participating in tree planting days	(60)People (Men 35and Women 25) participated in tree planting days
Non Standard Outputs:	Tree seedlings distributed to farmers Distribution of tree seedlings to farmers.	1000 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	4,270	45 %	2,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,541	4,270	45 %	2,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,541	4,270	45 %	2,635
Reasons for over/under performance: inadequate funding limits the numbers for participation in tree planting days				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Agro forestry demonstrations be established with in 2 sub-counties	(0) Agro forestry demonstrations established	(1)Agro forestry demonstrations be established with in 1 sub-county	(0)Agro forestry demonstrations established
No. of community members trained (Men and Women) in forestry management	(300) community members 300 (270 men and 30 women) training in forestry management district wide	(110) community members (70 men and 40 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	(60)community members (35 men and 25 women) trained in forestry management district wide
Non Standard Outputs:	N/A	Planted 225 bamboo seedlings along riverbanks	N/A	N/A
227001 Travel inland	2,000	1,000	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	750
Reasons for over/under performance: inadequate funds received in the sector have contributed to failure to establish agro forestry demonstrations				
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	(25) Monitoring and compliance surveys/ inspections undertaken	()	(15)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: Lack of sound available means of transport derails some activities				
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,	(15) Water shed management committees to be formulated in 2 sub-counties,	(2)Water shed management committees to be formulated in 2 sub-counties,	(15)Water shed management committees to be 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	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: with assistance from the MWE we managed to restore a wetland system in the sub counties of Bugangari and Bwambara, a reason for over performance on this output.				
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.	(207) Ha of River banks and wetlands demarcated and restored in Kebisoni and Bugangari sub counties	(5)Ha of River banks and wetlands demarcated and restored in 1 sub county	(200)Ha of River banks and wetlands demarcated and restored in Bugangari sub county
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	52,800	21,031	40 %	11,141
227001 Travel inland	3,361	1,680	50 %	1,540
Wage Rect:	52,800	21,031	40 %	11,141
Non Wage Rect:	3,361	1,680	50 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,161	22,711	40 %	12,681
Reasons for over/under performance:	Activities implemented with the help of the MWE helped in the performance of the output			
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	(450) No. of community women and men trained in ENR monitoring and management	(50)No. of community 15 women and 35 men trained in ENR monitoring	(450)No. of community women and men trained in ENR monitoring and management
Non Standard Outputs:	Monitoring and supervision done in the district	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	2,045	38 %	1,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	2,045	38 %	1,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,340	2,045	38 %	1,522
Reasons for over/under performance:	Additional activities done with the help of the MWE under GCF project have helped on the performance of this output.			
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.	(20) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme	(10)Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(15)Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme
Non Standard Outputs:	Environmental screening done for all district development projects.	Environmental screening done for all district development projects.	N/A	Environmental screening done for all district development projects.
227001 Travel inland	2,180	1,090	50 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	1,090	50 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,180	1,090	50 %	545
Reasons for over/under performance:	delays in receipt of funds and poor and unavailable means of transport limit performance.			
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	(15) Local Government land in the district surveyed	(5)survey 20 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(9)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	3,487	22 %	1,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	3,487	57 %	1,737
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,100	3,487	22 %	1,737
Reasons for over/under performance:	inadequate funding and lack of sound transport means is the reason for underperformance			
Total For Natural Resources : Wage Rect:	312,450	130,014	42 %	65,212
Non-Wage Reccurent:	44,405	20,292	46 %	13,171
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>150,307</i>	<i>41.0 %</i>	<i>78,383</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development workers coordinated	Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities; Service user committees formed, supervised, monitored and evaluated		Service user committees formed, supervised, monitored and evaluated	Service user committees formed, supervised, monitored and evaluated
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	2,324	1,160	50 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,724	1,360	50 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,724	1,360	50 %		680
Reasons for over/under performance:	achieved as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Coordination of Functional Groups in communities	(45)		(25)Coordination of Functional Groups in communities	(20)
Non Standard Outputs:		Support supervision of Groups done in 6 sub counties 2 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 Review meetings held at District. CBOs identified and trained in their identified needs by CDOs
211101 General Staff Salaries	55,471	27,391	49 %		4,441
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
221012 Small Office Equipment	300	150	50 %		75
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	6,525	3,262	50 %		1,631

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228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	55,471	27,391	49 %	4,441
Non Wage Rect:	8,225	3,862	47 %	2,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,696	31,253	49 %	6,497
Reasons for over/under performance: Lockdown limited the gathering of groups				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming in District and Subcounty programme	Gender mainstreaming in 2 Sub counties in Nyarushanje and Nyakishenyi programme. Heads of departments mentored in gender mainstreaming	Gender mainstreaming in District and Subcounty programme	Gender mainstreaming in 3 Sub county programme
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	1,162	580	50 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	680	50 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	680	50 %	340
Reasons for over/under performance: Achieved 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.	(86) Social and Welfare issues of families and children coordinated.	(30)Social and Welfare issues of families and children coordinated.	(44)Social and Welfare issues of families and children coordinated.
Non Standard Outputs:		86 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	44 Social welfare cases registered, handled, referred and followed up 8 Conduct court inquiries for Juvenile Children and youth activities supported transported 2 juveniles to kabale remand home
221002 Workshops and Seminars	10,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	900	200	22 %	200
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	100	14 %	50
222001 Telecommunications	600	100	17 %	50
227001 Travel inland	37,747	2,320	6 %	1,159
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,947	2,720	5 %	1,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,947	2,720	5 %	1,459

Reasons for over/under performance: The cases increased due to Lock down

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Coordination of Youth Council Activities	(2) Coordination of Youth Council Activities	(1)Coordination of Youth Council Activities	(1)Coordination of Youth Council Activities
Non Standard Outputs:		1 youth council Executive meeting sheld. 1 youth council meetings held. 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 meetings held. 1 reports submitted to MoGLSD
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	6,137	3,068	50 %	1,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,537	3,268	50 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,537	3,268	50 %	1,634

Reasons for over/under performance: The Monitoring was not done in order to save money to facilitate General Youth Council meeting orientation on their roles

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	(4) Support to PWD groups and Elderly council	(2)	(2)Support to PWD groups and Elderly council
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Non Standard Outputs:		2 Planning meetings held for Disability council. 2 executive meeting for older persons held in Nyarushanje.		1 Planning and council meetings held for Disability council.	1 Planning meetings held for Disability council. 1 executive meeting for older persons held in Nyarushanje
		1 reports on disability submitted to MoGLSD 3 group supported under special grant for PWDs celebration of disability day		1 reports on disability submitted to MoGLSD 1 group supported under special grant for PWDs celebration of disability day	1 reports on disability submitted to MoGLSD 1 group supported under special grant for PWDs celebration of disability day
221011 Printing, Stationery, Photocopying and Binding	320	160	50 %		80
222001 Telecommunications	320	160	50 %		80
227001 Travel inland	5,897	2,948	50 %		1,487
282101 Donations	9,805	4,894	50 %		4,894
Wage Rect:		0	0 %		0
Non Wage Rect:		16,341	50 %		6,541
Gou Dev:		0	0 %		0
External Financing:		0	0 %		0
Total:		16,341	50 %		6,541
Reasons for over/under performance: Funds for supporting groups is little compared to demand					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		coordination of cultural activities	Ihimbo and Minera Hot springs visited and documented	coordination of cultural activities	Minera Hot springs visited and documented
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	1,162	580	50 %		290
Wage Rect:		0	0 %		0
Non Wage Rect:		1,362	50 %		340
Gou Dev:		0	0 %		0
External Financing:		0	0 %		0
Total:		1,362	50 %		340
Reasons for over/under performance: Achieved 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 1 work place in Rukungiri Municipality.
222001 Telecommunications	200	100	50 %		50

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227001 Travel inland	1,524	761	50 %	381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,724	861	50 %	431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,724	861	50 %	431

Reasons for over/under performance: Most workplaces were not working due to lock down.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labor disptes handled	21 Labor disptes handled	4 Labor disptes handled	11 Labor disptes handled
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Many employees did not pay workers due to lock down.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Coordination of women council activities.	(2) Coordination of women council activities.	()	(1)Coordination of women council activities.
Non Standard Outputs:		2 women council meetings. 4 monitoring of women groups. 3,760,000 recovered from Women groups	1 women council meetings. monitoring of women groups.	1 women council meetings. monitoring of women groups. 3,760,000 recovered from Women groups
221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	50
222001 Telecommunications	600	200	33 %	50
227001 Travel inland	14,211	4,727	33 %	2,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,011	5,327	25 %	2,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,011	5,327	25 %	2,791

Reasons for over/under performance: Achieved as planned

Output : 108116 Social Rehabilitation Services

N/A

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N/A					
Non Standard Outputs:	Coordination of PWD and older persons	Coordination of PWDs 12 PWD groups formed to benefit from the National PWD grant	Coordination of PWDs	12 PWD groups formed to benefit from the National PWD grant	
222001 Telecommunications	200	50	25 %		0
227001 Travel inland	2,524	630	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,724	680	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,724	680	25 %		0
Reasons for over/under performance: There was a quick demand for groups to be formed for support					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Coordination of CBSD.	2 Quarterly progress reports, Salaries for all staffs paid for 6 months CBOs registered/renewed Support supervision done in lower local governments and NGOs	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 Quarterly progress reports, Salaries for all staffs paid for 3months CBOs registered/renewed Support supervision done in lower local governments and NGOs	
211101 General Staff Salaries	171,295	80,613	47 %		45,781
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	800	75	9 %		0
222001 Telecommunications	700	250	36 %		250
227001 Travel inland	11,915	3,642	31 %		2,642
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	171,295	80,613	47 %		45,781
Non Wage Rect:	18,015	5,017	28 %		3,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	189,311	85,630	45 %		49,472
Reasons for over/under performance: Support supervision was not properly done in NGOs since most of them has closed due to lock down.					

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<i>Total For Community Based Services : Wage Rect:</i>	<i>226,766</i>	<i>108,004</i>	<i>48 %</i>	<i>50,222</i>
<i>Non-Wage Reccurent:</i>	<i>133,971</i>	<i>33,117</i>	<i>25 %</i>	<i>20,214</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>360,737</i>	<i>141,122</i>	<i>39.1 %</i>	<i>70,435</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 Months salary paid to five Planning department staffs maintenance of Planning Department office clean and habitable	6 months paid to 5 planning Unit staff and monitoring of Planning Quarterly procurement of office cleaning materials		6month salary paid to 5 Planning department staff and monitoring the planning department payroll -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
211101 General Staff Salaries	68,984	32,893	48 %		16,508
224004 Cleaning and Sanitation	480	0	0 %		0
Wage Rect:	68,984	32,893	48 %		16,508
Non Wage Rect:	480	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,464	32,893	47 %		16,508
Reasons for over/under performance:	Lack of sound transport for field activities as the department vehicle is very 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.	(6) 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	3,000	32 %		1,054

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,520	3,000	32 %	1,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,520	3,000	32 %	1,054

Reasons for over/under performance: Lack of sound transport for field activities as the department vehicle is very 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	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
227001 Travel inland	4,000	4,000	100 %	3,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,000

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

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 multisectoral 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	3,988	100 %	2,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,988	100 %	2,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,988	100 %	2,988
Reasons for over/under performance:	The funds were released as expected. Lack of sound transport for field activities as the department vehicle is very old and expensive to maintain.			
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 Conducted Budget Conference.	Holding Budget consultative meeting at the district to identify district priorities	Monitoring the Implementation of the budget and Development plan. Conducted Budget Conference.
221002 Workshops and Seminars	7,233	6,558	91 %	5,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,233	6,558	91 %	5,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,233	6,558	91 %	5,390
Reasons for over/under performance:	Lack of sound transport for field activities as the department vehicle is very old and expensive to maintain. Changes in the preparation of DDP delayed completion of the plan.			
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 , Q4 2020/2021 and Q1 2021/2022 monitoring the implementation of the budget and work plan conducting some consultations from the ministry and line ministries Quarterly procurement of office stationary	-Holding a consultative Budget conference and identification of district priorities - Production and Submission of BFP - Supporting LLGs to produces work plans and Budgets Production and submission of quarterly accountability reports -Quarterly procurement of office stationary	production of Quarterly reports and submission to ministries Q1 2021/2022. Quarterly procurement of office stationary .
221009 Welfare and Entertainment	2,000	2,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,763	55 %	1,931
227001 Travel inland	13,000	6,222	48 %	3,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,985	55 %	6,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,985	55 %	6,514

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	345	17 %	345
281502 Feasibility Studies for Capital Works	3,000	3,000	100 %	3,000
281503 Engineering and Design Studies & Plans for capital works	3,000	2,691	90 %	2,691
281504 Monitoring, Supervision & Appraisal of capital works	20,662	7,340	36 %	4,020
312203 Furniture & Fixtures	64,000	46,973	73 %	0
312213 ICT Equipment	13,050	1,250	10 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,712	61,599	58 %	11,106
External Financing:	0	0	0 %	0
Total:	105,712	61,599	58 %	11,106
Reasons for over/under performance: COVID-19 affected the operations of the department.				
Total For Planning : Wage Rect:	68,984	32,893	48 %	16,508
Non-Wage Reccurent:	50,233	28,531	57 %	18,946
GoU Dev:	105,712	61,599	58 %	11,106
Donor Dev:	0	0	0 %	0
Grand Total:	224,928	123,023	54.7 %	46,560

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Quarter2

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.	6 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 . 10 Health Incharges, 25 Head teachers 8 Local Government Accounts Staff and 5 Secondary school bursars Mentored .	3 months' salary paid to staff 5 at District 10 Health Incharges, 25 Head teachers 7 Local Government Accounts Staff and 5 Secondary school bursars mentored .
	1 workshop and 1 annual General meeting to be attended in places decided upon .			Airtime for Internet procured.	Airtime for Internet procured.
	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	15,223	35 %		6,527
221007 Books, Periodicals & Newspapers	552	138	25 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	1,900	950	50 %		475
221011 Printing, Stationery, Photocopying and Binding	0	125	0 %		0
221017 Subscriptions	1,500	0	0 %		0
224004 Cleaning and Sanitation	200	50	25 %		0
227001 Travel inland	3,048	1,524	50 %		762
Wage Rect:	43,163	15,223	35 %		6,527
Non Wage Rect:	8,700	2,787	32 %		1,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,863	18,010	35 %		7,764
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.	(232) Internal department audits conducted; 18 Sub-counties, 13 Directorates, 110 Primary schools, 17 secondary Schools, 39 Health Centre II, 17 Health Centre III, H/Civ-6, 4 NGO Hospitals, 3 roads, 5 VFM project.	(57) Internal department audits to be conducted; 9 Sub-counties, 4 Directorates, 25 Primary schools, 7 Secondary Schools, 3 Health Centre II, 1 Health Centre III, 1 NGOs- H/Units District wide, 1 construction projects, 5 RBF Health Centres.	(152) Internal department audits conducted; 9 Sub-counties, 9 Directorates, 70 Primary schools, 15 secondary Schools, 30 Health Centre II, 9 Health Centre III, H/Civ-6, 2 NGO Hospitals, 5 DDEG projects, 1 roads, 4 VFM project
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Date of submitting the Internal Audit report	(2021-10-29) Date of submitting the Internal Audit report (Quarter Four 2020/2021) Date of submitting the Internal Audit report (Quarter One 2021/2022)	(2021-10-26) Date of submitting the Internal Audit report (Quarter One 2021/2022)	(2021-10-29) Date of submitting the Internal Audit report (Quarter One 2021/2022)
Non Standard Outputs:	4 reports produced and submitted to relevant Ministries and Agencies.	6 staff in Town Councils paid 3 Months salary . 2 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	12,005	28 %	5,936
221011 Printing, Stationery, Photocopying and Binding	500	90	18 %	90
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	11,200	4,450	40 %	2,415
228002 Maintenance - Vehicles	3,400	1,700	50 %	850
Wage Rect:	43,163	12,005	28 %	5,936
Non Wage Rect:	15,300	6,290	41 %	3,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,463	18,295	31 %	9,291
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	27,228	32 %	12,464
Non-Wage Recurrent:	24,000	9,077	38 %	4,592
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	110,327	36,305	32.9 %	17,056

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2) Talk shows held on our local radios		(1)Promotion of trade and development services	(1)One radio talk show held on radio Rukungiri on business skills and mindset change
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitisation meetings organised at the District/Municipal Council	(1) Held one meeting at the district with the business community and indian investors		()	(1)Held one meeting at the district with the business community and indian investors
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law	(488) Businesses inspected for compliance		(250)Businesses inspected for compliance to the law	(238)Businesses inspected for compliance
No of businesses issued with trade licenses	(1000) Businesses issued with trade licenses	(609) Businesses issued with trade licenses		(250)Businesses issued with trade licenses	(359)Businesses issued with trade licenses
Non Standard Outputs:	12 Months salary paid to staff. Office run and managed	6 months salary paid to staff. Office run and managed		3 months salary paid to staff. Office run and managed	3 months salary paid to staff. Office run and managed
211101 General Staff Salaries	55,024	21,314	39 %		11,716
227001 Travel inland	4,500	2,246	50 %		1,121
Wage Rect:	55,024	21,314	39 %		11,716
Non Wage Rect:	4,500	2,246	50 %		1,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,524	23,561	40 %		12,838
Reasons for over/under performance: Our office does not have means of transport and this limits our operations					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Development of business enterprises	(1) Development of business enterprises		(1)Development of business enterprises	(0)None
No of businesses assisted in business registration process	(11) 11 businesses to be assisted in registration	(5) Businesses assisted to register		(3)11 businesses to be assisted in registration	(2)Businesses assisted to register ie. Kafunjo financial services and Keresa enterprises
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	508	50 %		254

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221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,817	908	50 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,817	908	50 %	454
Reasons for over/under performance: Few businesses came up				
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) producers or producer groups linked to market internationally through UEPB	(1)producers or producer groups linked to market internationally through UEPB	(0)None
No. of market information reports disseminated	(2) No. of market information reports disseminated	(1) No. of market information reports disseminated	(1)No. of market information reports disseminated	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,595	798	50 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	798	50 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	798	50 %	399
Reasons for over/under performance: Low production				
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	(16) cooperatives supervised in good governance, credit management and internal control of cooperatives	(7)cooperatives supervised in good governance, credit management and internal control of cooperatives	(9)cooperatives supervised in good governance, credit management and internal control of cooperatives these are; Buyawo,Rukungiri Employees, Bugyera, Rwenshaka, Kebisoni, Buyanja, Christ the King,Rukungiri Farmers and Bikurungu
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized for registration	(4) Cooperative groups mobilized for registration	(2)Cooperative groups mobilized for registration	(2)Cooperative groups mobilized for registration ie. Kyahi growers and Kagunga growers
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	(4) Cooperatives assisted in registration	(2)Cooperatives assisted in registration	(2)Cooperative assisted in registration ie. Kyahi growers and Kagunga growers

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Non Standard Outputs:		18 general meetings and board meetings for cooperatives to be attended	8 general meetings and 5 board meetings for cooperatives to be attended	4 general meetings and board meetings for cooperatives to be attended	4 general meetings and 3 board meetings for cooperatives were attended. these are; Rubabo bodboda, Rukungiri elders, Bugyera, Kigezi growers Union,North Kigezi diocese and Rujumbura fishermen
227001	Travel inland	6,988	2,869	41 %	1,433
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,988	2,869	41 %	1,433
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,988	2,869	41 %	1,433
Reasons for over/under performance:		The department lacks means of transport which limits our fields			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans		(11) Tourism promotion activities mean streamled in district development plans	(4) Tourism promotion activities main streamled	(3)Tourism promotion activities mean streamled in district development plans	(1)Tourism promotion activities main streamled ie. Bicycle racing
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(25) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(31) Hospitality facilities in the district profiled and list in place	(25)Hospitality facilities (e.g. Lodges, hotels and restaurants)	(6)Hospitality facilities in the district profiled and they are Rukungiri inn, Skylight, Palmroyal, Heritage country, Okapi and Rollycon Inn
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.	Domestic tourism campaigns carriedout	2 Bike racing done Office run and managed.	Domestic tourism campaigns carriedout
227001	Travel inland	2,595	1,037	40 %	542
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,595	1,037	40 %	542
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,595	1,037	40 %	542
Reasons for over/under performance:		Tourism Sector has limited funding			
Output : 068306 Industrial Development Services					

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No. of opportunites identified for industrial development	(4) industrial opportunities identified for development	(2) Industrial opportunities identified for development	(1) Industrial opportunities identified for development	(1)Secured land for construction of an industrial park
No. of producer groups identified for collective value addition support	(22) producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support	(5)producer groups identified for collective value addition support	(3)producer groups identified for collective value addition support
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,254	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,254	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,254	0	0 %	0
Reasons for over/under performance:	The department lacks enough funding			
<i>Total For Trade Industry and Local Development :</i>	<i>55,024</i>	<i>21,314</i>	<i>39 %</i>	<i>11,716</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,749</i>	<i>7,857</i>	<i>40 %</i>	<i>3,949</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>74,774</i>	<i>29,171</i>	<i>39.0 %</i>	<i>15,665</i>

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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	101,469
Sector : Works and Transport				72,038	0
<i>Programme : District, Urban and Community Access Roads</i>				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	98,621
<i>Programme : Pre-Primary and Primary Education</i>				129,263	43,088
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				129,263	43,088
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		5,277	1,759
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		8,065	2,688
KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		4,191	1,397
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		4,223	1,408
KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)		4,869	1,623
KARIRE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		9,969	3,323

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KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)	8,830	2,943
KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	9,238	3,079
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	5,668	1,889
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	11,049	3,683
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	7,054	2,351
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	6,215	2,072
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	5,413	1,804
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	12,842	4,281
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	8,473	2,824
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	3,798	1,266
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	4,767	1,589
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	9,323	3,108
Programme : Secondary Education			210,350	55,533
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			210,350	55,533
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	31,850
ST WILLIAMS S.S RWENGIRI	KIIGIRO	Sector Conditional Grant (Non-Wage)	71,050	23,683
Sector : Health			155,696	2,848
Programme : Primary Healthcare			155,696	2,848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,696	2,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	GARUBUNDA	Sector Conditional Grant (Non-Wage)	5,696	2,848
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	401,210
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	261,495
Programme : Pre-Primary and Primary Education			161,451	53,817
Lower Local Services				

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<i>Output : Primary Schools Services UPE (LLS)</i>			161,451	53,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	7,011	2,337
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,795	932
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,600	1,867
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,226	1,742
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	9,136	3,045
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	4,206	1,402
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,633	1,544
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	7,623	2,541
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	6,688	2,229
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	3,305	1,102
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,699	1,566
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	4,818	1,606
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	8,645	2,882
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	5,022	1,674
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	8,932	2,977
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	4,971	1,657
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	8,322	2,774
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	10,435	3,478
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	9,969	3,323
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	6,843	2,281
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	7,215	2,405
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,169	1,056
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	7,249	2,416
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	9,510	3,170

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RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,430	1,810
Programme : Secondary Education			466,718	155,573
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			466,718	155,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	IBANDA	Sector Conditional Grant (Non-Wage)	112,755	37,585
KASHENYI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	174,643	58,214
RWABUKOBA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	33,925	11,308
ST PETERS S.S NYARUSHANJE	BUNONO	Sector Conditional Grant (Non-Wage)	145,395	48,465
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI TECH INST	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			279,430	139,715
Programme : Primary Healthcare			56,957	28,479
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,957	28,479
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	2,848
BURORA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	2,848
BWANGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	2,848
IBANDA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	2,848
IHUNGA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	2,848
KABUGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	2,848
KISIIZI HC III	BUNONO	Sector Conditional Grant (Non-Wage)	11,391	5,696
NYABUSHENYI HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	2,848
RUYONZA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	2,848
Programme : District Hospital Services			222,473	111,236

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Lower Local Services				
Output : NGO Hospital Services (LLS.)			222,473	111,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiizi Hospital Delegated Fund	BUNONO	Sector Conditional Grant (Non-Wage)	222,473	111,236
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	203,977
Sector : Agriculture			127,431	38,304
Programme : District Production Services			127,431	38,304
Capital Purchases				
Output : Non Standard Service Delivery Capital			127,431	38,304
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BUGYERA bugyera	Sector Development - Grant	127,431	38,304
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	150,037
Programme : Pre-Primary and Primary Education			403,605	110,226
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			153,605	51,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	5,175	1,725
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	7,470	2,490
BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,844	2,615
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,750	1,583
KAFUNJO P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,242	2,105
KAGATI P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	6,178	2,059
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,631	1,544
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,589	2,530
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	6,739	2,246
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	9,561	3,187
KATUNGU P.S	KASHESHE	Sector Conditional Grant (Non-Wage)	7,334	2,445
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	5,675	1,892
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	9,748	3,249
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	5,855	1,952
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	8,099	2,700
NYAKIJU P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	4,121	1,374
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	12,529	4,176
RUGARAMA P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	6,790	2,263
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	4,002	1,334
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,521	2,507
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	5,226	1,742
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	4,563	1,521
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	7,963	2,654

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Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	58,333
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe Primary School	Transitional Development Grant	100,000	8,333
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	50,000
Programme : Secondary Education			119,435	39,812
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,435	39,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAGYEME S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	119,435	39,812
Sector : Health			231,759	15,636
Programme : Primary Healthcare			231,759	15,636
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	1,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabungo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,793	1,397
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,479	14,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	2,848
KASHESHE HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	11,391	5,696
RUBANGA HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	2,848
RWAMUHIMAHC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	2,848
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	101,948
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	80,726
Programme : Pre-Primary and Primary Education			152,241	44,847
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,613	44,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	4,495	1,498
BUGANDAZA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,552	2,184
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	5,430	1,810
KAFUNJO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,314	1,414
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	11,329	3,776

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KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	7,181	2,394
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,271	1,090
KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,251	2,084
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	5,804	1,935
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	6,127	2,042
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,189	1,396
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,637	2,212
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,229	2,076
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,467	2,156
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	8,558	2,853
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	12,689	4,230
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	9,408	3,136
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,750	1,583
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,699	1,566
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,361	1,454
RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	5,872	1,957
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	35,880
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,275	31,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	29,050	9,683
RUBIRIZI S.S	KACENCE	Sector Conditional Grant (Non-Wage)	64,225	21,408

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	4,788
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KACENCE Nyakishenyi High School	Sector Development - Grant	851,223	4,788
Sector : Health			42,444	21,222
Programme : Primary Healthcare			42,444	21,222
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	5,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	2,793
Nyarushanje HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,272	15,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo Health Centre II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,793	1,397
KATONYA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	2,848
NGOMA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	2,848
Nyakishenyi Health Unit	BIKONGOZO	Sector Conditional Grant (Non-Wage)	11,391	5,696
NYARUGANDO HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	2,848
LCIII : Nyakagyeme			455,745	153,962
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	131,289
Programme : Pre-Primary and Primary Education			128,137	42,712
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,137	42,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,900	967
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	3,140	1,047
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	8,150	2,717
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	8,167	2,722
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,569	1,856
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,090	1,697
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,818	1,273
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,930	1,977
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	5,926	1,975
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	5,294	1,765
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	7,589	2,530
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	6,844	2,281
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	9,119	3,040
NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	6,671	2,224
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	8,286	2,762
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,909	1,970
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	6,620	2,207
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,702	1,901
RUSHASHA P.S	Rushasha	Sector Conditional Grant (Non-Wage)	5,088	1,696
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	3,169	1,056
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	9,153	3,051
Programme : Secondary Education			265,730	88,577

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			265,730	88,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	124,740	41,580
KYAMAKANDA S.S	Rushasha	Sector Conditional Grant (Non-Wage)	140,990	46,997
Sector : Health			45,347	22,673
Programme : Primary Healthcare			45,347	22,673
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	5,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	1,397
Kahoko Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	1,397
Masya C.O.U Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	1,397
Mitoma HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	1,397
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,174	17,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASYA HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	2,848
NYAKAGYEME HC III	Kabwoma	Sector Conditional Grant (Non-Wage)	11,391	5,696
NYAKINENGO HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	2,848
RUGANDO HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	2,848
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	2,848
LCIII : Bugangari			398,372	149,076
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	72,663
Programme : Pre-Primary and Primary Education			78,188	26,063
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,188	26,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	7,640	2,547
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	7,898	2,633
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	7,368	2,456
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	8,303	2,768
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	7,419	2,473
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	11,737	3,912
NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	6,365	2,122
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	7,623	2,541
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	6,994	2,331
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	6,841	2,280
Programme : Secondary Education			139,800	46,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,800	46,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Burama	Sector Conditional Grant (Non-Wage)	86,150	28,717
RUKUNGIRI VOC.S.S KARUKAATA	Bugangari	Sector Conditional Grant (Non-Wage)	53,650	17,883
Sector : Health			138,010	76,413
Programme : Primary Healthcare			138,010	76,413
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,965	6,983

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	1,397
Kitojo HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,793	1,397
Rwakigaju HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	1,397
Rwengiri HC III	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,044	37,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	56,957	28,479
KYABURERE HCII	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	2,848
NYABITEETE HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	2,848
NYAKARIRO HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	2,848
Capital Purchases				
Output : Administrative Capital			50,000	32,408
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Bugangari Bugangari H/C iv	District Discretionary Development Equalization Grant	-	50,000
LCIII : Buyanja Town Council			153,211	41,033
Sector : Agriculture			2,200	2,000
Programme : District Production Services			2,200	2,000
Capital Purchases				
Output : Administrative Capital			2,200	2,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Katojo Ward buyanja	Sector Development - Grant	2,200	2,000
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	30,544
<i>Programme : Pre-Primary and Primary Education</i>			14,668	4,889
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,668	4,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	14,668	4,889
<i>Programme : Secondary Education</i>			76,965	25,655
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			76,965	25,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	76,965	25,655
Sector : Health			16,978	8,489
<i>Programme : Primary Healthcare</i>			16,978	8,489
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,586	2,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamakanda HCII	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	1,397
Rwakirungura HC II	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	1,397
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,391	5,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HC III	Katojo Ward	Sector Conditional Grant (Non-Wage)	11,391	5,696
LCIII : Ruhinda			559,057	204,191
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	187,214
Programme : Pre-Primary and Primary Education			108,018	36,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,018	36,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	7,215	2,405
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	4,844	1,615
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,019	1,340
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	11,261	3,754
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	6,603	2,201
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,974	1,658
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	11,261	3,754
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	4,308	1,436
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,798	1,266
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,563	1,521
NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	7,778	2,593
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	4,906	1,635
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	11,091	3,697

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RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,002	1,334
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	6,178	2,059
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	6,790	2,263
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,427	1,476
Programme : Secondary Education			359,615	151,208
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,615	69,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Burombe	Sector Conditional Grant (Non-Wage)	84,905	28,302
ST FRANCIS BUHUNGA H.S	Kicwamba	Sector Conditional Grant (Non-Wage)	124,710	41,570
Capital Purchases				
Output : Administration block rehabilitation			150,000	81,336
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ndere Kashenyi SS	Sector Development - Grant	150,000	81,336
Sector : Health			33,955	16,978
Programme : Primary Healthcare			33,955	16,978
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	5,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Burombe	Sector Conditional Grant (Non-Wage)	5,586	2,793
Rwabukoba HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	1,397
Rweshama HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	1,397
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,783	11,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEERE HC11	Burombe	Sector Conditional Grant (Non-Wage)	5,696	2,848
NYARWIMUKA HC II	Burombe	Sector Conditional Grant (Non-Wage)	5,696	2,848
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	11,391	5,696
LCIII : Buhunga			458,752	111,136
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	69,924
Programme : Pre-Primary and Primary Education			172,470	33,591
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,772	33,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	14,678	4,893
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,295	3,765
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	4,427	1,476
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,882	1,961
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,259	1,420

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KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	5,722	1,907
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,792	2,264
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,920	1,640
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,909	2,303
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,739	2,246
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	3,628	1,209
OMURUSHESHE P.S	Bwanda	Sector Conditional Grant (Non-Wage)	13,505	4,502
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,702	1,901
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,314	2,105
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	36,333
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,000	36,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABITEETE S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	109,000	36,333
Sector : Health			137,423	41,212
Programme : Primary Healthcare			137,423	41,212
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,379	4,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	2,793
Rutoma HC II	Buhunga	Sector Conditional Grant (Non-Wage)	2,793	1,397
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,044	37,022
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	56,957	28,479
BWANDAHCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	2,848
KAKAMBA HCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	2,848
Murama HC II	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	2,848
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	197,113
Sector : Agriculture			1,151,421	112,665
Programme : District Production Services			1,151,421	112,665
Capital Purchases				
Output : Administrative Capital			1,151,421	112,665
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	112,665
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	67,360
Programme : Pre-Primary and Primary Education			102,431	34,144
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,431	34,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	13,116	4,372
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	8,133	2,711
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	13,488	4,496
IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,532	3,511
Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,283	2,428
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,887	3,629
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	7,504	2,501
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,184	2,728
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,135	1,045
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	10,241	3,414
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	5,314	1,771
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	4,614	1,538
Programme : Secondary Education			99,650	33,217
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,650	33,217
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS NYAKISHENYI VOC.SCH.	Bwambara	Sector Conditional Grant (Non-Wage)	99,650	33,217
Sector : Health			34,174	17,087

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Programme : Primary Healthcare			34,174	17,087
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,174	17,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,391	5,696
KIKARARA HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,696	2,848
KIKONGI HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,696	2,848
RWENSHAMA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,391	5,696
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 District Wide	District Discretionary Development Equalization Grant	20,662	0
LCIII : Kebisoni Town Council			267,085	134,538
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	51,152
Programme : Primary Healthcare			102,304	51,152
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	5,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabanga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	1,397
Ndama HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,586	2,793
Nyakazinga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	1,397
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,131	45,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARUBUNDA	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,696	2,848
KAHENGYEHCII	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,696	2,848
KARUHEMBE HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,391	5,696
KAVUUYA MEMORIAL HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,391	5,696
KEBISONI HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	56,957	28,479
Sector : Public Sector Management			125,080	83,387
Programme : District and Urban Administration			125,080	83,387
Capital Purchases				
Output : Administrative Capital			125,080	83,387
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	83,387
LCIII : Bikurungu Town Council			275,421	83,489
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	75,000
Programme : Pre-Primary and Primary Education			75,000	75,000
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	75,000
Item : 312104 Other Structures				
Construction Services - Contractors-393	Central Ward Bikurungu Parants Primary	Sector Development - Grant	75,000	75,000
Sector : Health			16,978	8,489
Programme : Primary Healthcare			16,978	8,489
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,586	2,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	1,397
Murama Health Centre II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	1,397
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,391	5,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Central Ward	Sector Conditional Grant (Non-Wage)	11,391	5,696
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	1,397
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	1,397
Programme : Primary Healthcare			2,793	1,397
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	1,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere HC II	Bigaaga Ward	Sector Conditional Grant (Non-Wage)	2,793	1,397
LCIII : Eastern Division (Physical)			787,546	181,134
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	33,739
Programme : Pre-Primary and Primary Education			64,000	33,739
Capital Purchases				
Output : Latrine construction and rehabilitation			64,000	33,739
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Eastern ward (Physical) Nyabushenyi Lower and Bugarama P	Sector Development - Grant	64,000	33,739
Sector : Health			322,008	47,124
Programme : Primary Healthcare			322,008	47,124
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	47,124
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kyatoko (Physical) District wide	Sector Development - Grant	119,000	47,124
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	100,270
Programme : District and Urban Administration			200,000	38,672
Capital Purchases				
Output : Administrative Capital			200,000	38,672
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyatoko (Physical) District Headquarters	Transitional Development Grant	200,000	38,672
Programme : Local Government Planning Services			85,050	61,599
Capital Purchases				
Output : Administrative Capital			85,050	61,599
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	61,599
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	471,367
Sector : Education			1,057,666	326,772
Programme : Secondary Education			764,825	229,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			764,825	229,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	131,700	43,900

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KAZINDIRO VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,350	28,117
NYAKISHENYI SS NANGALA	Missing Parish	Sector Conditional Grant (Non-Wage)	126,000	16,217
ST JEROME S.S NDAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	298,035	99,345
ST PAULS VOCATIONAL S.S BUYANJA	Missing Parish	Sector Conditional Grant (Non-Wage)	124,740	41,580
Programme : Skills Development			292,841	97,614
Lower Local Services				
Output : Skills Development Services			292,841	97,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	45,508
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			289,190	144,595
Programme : Primary Healthcare			5,696	2,848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,696	2,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karishonga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,696	2,848
Programme : District Hospital Services			283,495	141,747
Lower Local Services				
Output : NGO Hospital Services (LLS.)			283,495	141,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	283,495	141,747