
Vote:550 Rukungiri District

Quarter4

Terms and Conditions

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



MASOKOYI SWALIHK WASSWA

Date: 24/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	810,772	895,093	110%
Discretionary Government Transfers	4,663,348	4,663,348	100%
Conditional Government Transfers	39,820,446	43,297,807	109%
Other Government Transfers	1,019,697	768,081	75%
External Financing	980,000	566,357	58%
Total Revenues shares	47,294,262	50,190,685	106%

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	8,328,198	8,323,329	104%	104%	100%
Finance	542,520	527,774	521,719	97%	96%	99%
Statutory Bodies	965,512	951,498	938,955	99%	97%	99%
Production and Marketing	3,916,360	3,827,073	3,544,276	98%	90%	93%
Health	7,870,581	9,263,954	8,520,118	118%	108%	92%
Education	22,673,497	23,882,981	22,182,591	105%	98%	93%
Roads and Engineering	1,593,777	1,246,992	1,243,323	78%	78%	100%
Water	554,741	557,423	556,728	100%	100%	100%
Natural Resources	387,018	388,609	359,174	100%	93%	92%
Community Based Services	380,820	320,420	292,252	84%	77%	91%
Planning	224,928	223,192	218,817	99%	97%	98%
Internal Audit	121,163	114,567	82,352	95%	68%	72%
Trade Industry and Local Development	74,774	72,774	70,739	97%	95%	97%
Grand Total	47,294,262	49,705,454	46,854,374	105%	99%	94%
<i>Wage</i>	24,875,570	26,401,872	25,447,814	106%	102%	96%
<i>Non-Wage Recurrent</i>	16,306,003	16,681,638	16,597,732	102%	102%	99%
<i>Domestic Devt</i>	5,132,689	6,055,587	4,242,471	118%	83%	70%
<i>Donor Devt</i>	980,000	566,357	566,357	58%	58%	100%

Vote:550 Rukungiri District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Fourth Quarter, the District had received cumulative releases of UGX.50,190,685,000 which was 106% of the Annual Approved Budget of UGX.47,294,262,000. There was 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. Despite all the challenges, the local revenue performed at 110% due to the co-funding of farmers for microscale irrigation being implemented in the district. Discretionary Government Transfers performed at 100% as expected, Conditional grant performed at 109% due to supplementary for wages, non-wage and development during the Financial Year., Other Government Transfers performed at 75% due to untimely release of funds from Ministry of Gender Labour and Social Development (MoGLSD) for Youth Livelihood Program (YLP) share and MoES which was not released while the donor performed at 58%. There was less money released from the External Financing where UGX.565,997,000 was released against UGX.980,000,000. The overall revenue performances stood at 106% of the total revenue share of the Approved Budget and Budget spent was expenditure was 99% and release spent is 94%. The money was allocated to departments and LLGs for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX. 49,705,454,000 leaving a balance of UGX.485231,000 not allocated of which is Local Revenue. The balance is for co-funding of the farmers for Micro scale irrigation and UGX.211,808,096 for Uganda Wildlife Authority for sub-counties bordering national Park. The district spent UGX.46,854,374,000 of the total released accumulative of UGX.50,033,2521,000 leaving unspent on accounts of UGX.3178878,000. The Budget release was 105%, Budget spent was at 99% and the release spent was at 94%. Note that the cumulative release wage was UGX.26,401,872,000; non-Wage was UGX. 16,681,638,000; Domestic Development UGX.6,055,587,000 and External Financing UGX.566,357,000 and corresponding expenditures were UGX. 25,447,814,000; UGX.16,597,732,000 and UGX.4,242,471,000 and UGX.566,357,000 respectively. The high expenditures were a result of supplementary given during the course of implementation. The unspent balance is UGX.2,851,080,000 where UGX.49,705,454,000 was released and UGX.46,854,374,000 was spent. 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.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	810,772	895,093	110 %
Local Services Tax	160,755	174,051	108 %
Land Fees	17,903	12,995	73 %
Local Hotel Tax	3,184	209	7 %
Application Fees	17,690	15,102	85 %
Business licenses	92,596	73,753	80 %
Other licenses	14,817	9,183	62 %
Rates – Produced assets – from other govt. units	30,514	42,504	139 %
Park Fees	14,100	11,795	84 %
Advertisements/Bill Boards	3,168	80	3 %
Animal & Crop Husbandry related Levies	43,225	74,645	173 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,746	27,885	123 %
Registration of Businesses	17,160	12,706	74 %
Inspection Fees	15,025	13,211	88 %
Market /Gate Charges	194,000	89,458	46 %
Other Fees and Charges	68,616	65,151	95 %

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Other fines and Penalties - private	700	313	45 %
Miscellaneous receipts/income	94,574	272,052	288 %
2a.Discretionary Government Transfers	4,663,348	4,663,348	100 %
District Unconditional Grant (Non-Wage)	853,124	853,124	100 %
Urban Unconditional Grant (Non-Wage)	126,741	126,741	100 %
District Discretionary Development Equalization Grant	832,162	832,162	100 %
Urban Unconditional Grant (Wage)	505,177	505,177	100 %
District Unconditional Grant (Wage)	2,303,421	2,303,421	100 %
Urban Discretionary Development Equalization Grant	42,723	42,723	100 %
2b.Conditional Government Transfers	39,820,446	43,297,807	109 %
Sector Conditional Grant (Wage)	22,066,972	23,593,274	107 %
Sector Conditional Grant (Non-Wage)	7,360,250	8,027,318	109 %
Sector Development Grant	3,662,922	4,585,820	125 %
Transitional Development Grant	594,882	594,882	100 %
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	3,433,295	112 %
Gratuity for Local Governments	1,503,712	1,503,712	100 %
2c. Other Government Transfers	1,019,697	768,081	75 %
Support to PLE (UNEB)	33,270	0	0 %
Uganda Road Fund (URF)	816,327	525,014	64 %
Uganda Wildlife Authority (UWA)	0	211,808	0 %
Uganda Women Entrepreneurship Program(UWEP)	16,000	13,858	87 %
Youth Livelihood Programme (YLP)	47,500	0	0 %
Results Based Financing (RBF)	106,600	17,400	16 %
3. External Financing	980,000	566,357	58 %
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	250,360	100 %
Global Alliance for Vaccines and Immunization (GAVI)	360,000	234,431	65 %
Total Revenues shares	47,294,262	50,190,685	106 %

Cumulative Performance for Locally Raised Revenues

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The district collected UGX.895,092,600 against the planned UGX.810,772,129 in Locally raised revenue representing 110%. The Locally raised revenues in category cumulatively where Local Service Tax was UGX.174,050,820, Local Hotel tax UGX.209,000 and Other Local Revenues was UGX.720,832,780.

The performance for the Quarter Four is UGX. 257,682,229 against UGX. 202,693,033 projected to be collected in the quarter which is 127%. High performance of markets and other sources was as a result of the easing the Lock down of COVID_19. The high performance of the Miscellaneous receipts/income was due to co-funding of the farmers for micro scale irrigation.

The low performance to some sources like park fess is a result of non-compliance of Taxi owners and drivers to pay parking fees. less collection on Local Hotel Tax (LHT) was due to low commitment by sub-county authorities to do the work and the effect of COVID-19 where businesses slowed 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 performance was not as expected due business slow down and the effects of COVID-.

The local service Tax performed more than the target due to increase of staff wage that out them to higher tax bracket.

The district has developed some strategy of having Monthly and Quarterly revenue meetings, setting targets to sub-counties and Town Councils, Regular and spot check monitoring by the revenue enhancement committee and Officer, regular updating the revenue registers and reserve prices for markets. The Lower Local Governments to set targets for parish/ward chiefs/ Agents and also have monthly revenue meetings and regular sensitisation of tax payers.

Cumulative Performance for Central Government Transfers

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 100%, Conditional Government transfers performed at 109%. The total revenue received for Quarter Four was UGX. 11,853,230,787 cumulatively is UGX. 47,961,155,000 against UGX. 44,483,793,000 which is 108% of the Annual Approved Budget. The amount received was as follows: Discretionary Government Transfers UGX.4,663,348,000 against projected of UGX.4,663,348,000; Conditional Government Transfers was UGX. 43,297,807,000 against UGX. 39,820,446,000 projected. The release for the quarter Discretionary Government Transfers was UGX. 928,609,817 and Conditional Government Transfers was UGX. 10,924,620,970.

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX.768,080,530 against UGX.1,019,696.937 which is 75%. The cumulative release per grant category is; Uganda Road Fund released UGX.525,014,422 while Ministry of Gender, Labour and Social Development released UGX.13,858,012 for Uganda Women Entrepreneurship program (UWEP). Uganda Wildlife Authority (UWA) is UGX.211,808,096 and RBF UGX.17,400,000

During the Quarter Uganda Road Fund released UGX.157,782,100 of which UGX.17,400,000 is Result Based Financing (RBF), UGX.211,808,096 and UGX.263,501,035mid Uganda Road Fund (URF)

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) not to be released this Financial Year.

Cumulative Performance for External Financing

The External Financing received was UGX.566,357,443 against UGX.980,000,000 budgeted for the Financial Year which is 58%. The under performance of the External Financing was due to less remittance of funds through Ministry of Health from the Donors. We anticipated the releases to improve during the quarter but it did not. Global Fund for HIV, TB & Malaria did not release any fund and we anticipated to receive UGX.120,000,000.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,033,089	1,142,735	111 %	258,272	347,408	135 %
District Production Services	2,883,271	2,401,541	83 %	374,775	1,810,325	483 %
Sub- Total	3,916,360	3,544,276	90 %	633,047	2,157,734	341 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,558,069	1,213,823	78 %	259,748	246,934	95 %
District Engineering Services	35,708	29,500	83 %	5,177	17,995	348 %
Sub- Total	1,593,777	1,243,323	78 %	264,925	264,929	100 %
Sector: Trade and Industry						
Commercial Services	74,774	70,739	95 %	18,693	23,964	128 %
Sub- Total	74,774	70,739	95 %	18,693	23,964	128 %
Sector: Education						
Pre-Primary and Primary Education	12,660,411	12,983,825	103 %	3,062,021	3,741,515	122 %
Secondary Education	8,194,287	7,307,966	89 %	1,798,266	2,103,159	117 %
Skills Development	1,405,013	1,503,515	107 %	351,253	494,281	141 %
Education & Sports Management and Inspection	403,786	377,286	93 %	100,946	217,365	215 %
Special Needs Education	10,000	9,999	100 %	2,500	7,672	307 %
Sub- Total	22,673,497	22,182,591	98 %	5,314,987	6,563,992	123 %
Sector: Health						
Primary Healthcare	7,137,722	7,758,178	109 %	1,590,057	2,273,835	143 %
District Hospital Services	505,967	505,967	100 %	126,492	126,492	100 %
Health Management and Supervision	226,892	255,973	113 %	56,723	111,291	196 %
Sub- Total	7,870,581	8,520,118	108 %	1,773,272	2,511,618	142 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	554,741	556,728	100 %	30,462	397,473	1305 %
Natural Resources Management	387,018	359,174	93 %	96,755	119,499	124 %
Sub- Total	941,759	915,902	97 %	127,217	516,972	406 %
Sector: Social Development						
Community Mobilisation and Empowerment	380,820	292,252	77 %	95,205	77,842	82 %
Sub- Total	380,820	292,252	77 %	95,205	77,842	82 %
Sector: Public Sector Management						
District and Urban Administration	7,988,572	8,323,329	104 %	1,504,569	1,859,752	124 %
Local Statutory Bodies	965,512	938,955	97 %	241,378	350,431	145 %
Local Government Planning Services	224,928	218,817	97 %	29,804	54,014	181 %
Sub- Total	9,179,013	9,481,101	103 %	1,775,751	2,264,196	128 %
Sector: Accountability						

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Financial Management and Accountability(LG)	542,520	521,719	96 %	135,630	145,078	107 %
Internal Audit Services	121,163	82,352	68 %	30,291	18,341	61 %
<i>Sub- Total</i>	663,683	604,072	91 %	165,921	163,419	98 %
Grand Total	47,294,262	46,854,374	99 %	10,169,017	14,544,665	143 %

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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	7,917,406	104%	1,504,569	1,410,024	94%
District Unconditional Grant (Non-Wage)	111,217	111,217	100%	27,804	14,520	52%
District Unconditional Grant (Wage)	680,479	680,479	100%	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	1,503,712	100%	375,928	375,928	100%
Locally Raised Revenues	84,926	58,362	69%	21,232	6,562	31%
Multi-Sectoral Transfers to LLGs_NonWage	315,298	320,395	102%	78,825	67,997	86%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	3,072,202	3,433,295	112%	768,050	730,794	95%
Salary arrears (Budgeting)	3,372	3,372	100%	0	0	0%
Urban Unconditional Grant (Wage)	250,440	250,440	100%	62,610	44,104	70%
Development Revenues	410,792	410,792	100%	375,080	0	0%
District Discretionary Development Equalization Grant	35,712	35,712	100%	0	0	0%
Transitional Development Grant	375,080	375,080	100%	375,080	0	0%
Total Revenues shares	7,988,572	8,328,198	104%	1,879,649	1,410,024	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	930,919	926,864	100%	232,730	216,029	93%
Non Wage	6,646,861	6,985,674	105%	1,271,839	1,523,124	120%
Development Expenditure						
Domestic Development	410,792	410,792	100%	0	120,599	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	7,988,572	8,323,329	104%	1,504,569	1,859,752	124%
C: Unspent Balances						
Recurrent Balances		4,869	0%			
Wage		4,056				
Non Wage		813				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,869	0%			

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.7,988,572,000 and realized is UGX.8,328,198,000 representing 104% cumulatively. During the Quarter the department received UGX.1,410,024,000 against the expected UGX.1,879,649,000 representing 75%. The high performance was a result of the more money released to cater for increase of the pension after indexation and performed at 112% and urban wage to cater for wage for the quarter which performed at 100% . Under multi-sectoral transfers to Lower Local Governments (LLGs) UGX. 320,395,000 was received cumulatively which is 102% of the annual budget. For the quarter under multi-sectoral transfers to Lower Local Government the received UGX.67,997,000 against UGX.78,825,000 planned. The department spent UGX.8,323,329,000 out of planned UGX.7,988,572,000 representing 104% cumulatively. The expenditure for the quarter was UGX.1,859,752,000 against UGX. 1,504,569,000 projected for the quarter which is 124%. The high performance was a result of payment of pension which had increased and salary paid during the quarter and the balance brought forward from the previous quarter paid in this quarter. The unspent balance of UGX.4,869,000 of which UGX.4,869,000 all is recurrent of which UGX.4,056,000 is wage and UGX.813,000 is non-wage.

Reasons for unspent balances on the bank account

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. 8 radio talk shows held. 3 public functions celebrated. 4 monitoring conducted 1 Quarterly review with the Lower Local Governments (LLGs) held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. Convened 1 Training Committee meeting and handled 4 applications for study leave and 1 file for internship. 7 applications for CBG facilitation were also handled. Implemented decisions of District Service Commission arising out of District Service Commission minute extract for 2 sittings thereby issuing out relevant instruments. Paid pension to 877 Pensioners .Paid gratuity to 5 pensioners Paid 1 pensioner pension and gratuity arrears. Paid 319 local staff

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*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	527,774	97%	135,630	131,802	97%
District Unconditional Grant (Non-Wage)	91,102	91,102	100%	22,776	22,776	100%
District Unconditional Grant (Wage)	196,490	196,490	100%	49,123	49,123	100%
Locally Raised Revenues	30,736	19,536	64%	7,684	8,469	110%
Multi-Sectoral Transfers to LLGs_NonWage	149,688	146,143	98%	37,422	32,809	88%
Urban Unconditional Grant (Wage)	74,503	74,503	100%	18,626	18,626	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	542,520	527,774	97%	135,630	131,802	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,993	264,948	98%	67,748	74,741	110%
Non Wage	271,526	256,771	95%	67,882	70,337	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	542,520	521,719	96%	135,630	145,078	107%
C: Unspent Balances						
Recurrent Balances						
		6,055	1%			
Wage		6,045				
Non Wage		9				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,055	1%			

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Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.542,520,000 and realized is UGX.527,774,000 which is 97% for Higher and Lower Local Governments as at the end of Quarter Four. For the Quarter the department received UGX.131,802,000 against UGX.135,630,000 planned which is 97%. The details cumulatively are; UGX.91,102,000 is Unconditional Grant Non-wage, and UGX. 196,490,000 is Unconditional Grant Wage, UGX. 19,536,000 was local Revenue and UGX.74,503,000 is for urban wage. The Lower local Government planned to received UGX.146,143,000 which is 98% 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.8,469,000 was local Revenue. The Lower local Government received UGX.32,809,000 under multi-sectoral transfers for non-wage and UGX. 18,626,000 against UGX. 18,626,000 for wage. The overall performance is at 97%. The expenditure is UGX.521,719,000 against planned of UGX.542,520,000 which is 96% cumulatively. The expenditure for quarter was UGX.145,078,000 against UGX.135,630,000 projected for the quarter which is 107% of the anticipated. The overperformance was as a result of balance from the previous quarter. The total unspent balance is UGX. 6,055,000 of which UGX. 6,045,000 was for wage and UGX. 9,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The balance was salary where staff were recruited late.

Highlights of physical performance by end of the quarter

Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX. 257,264,229 for the whole district which include Local Service Tax UGX. 5,682,520 , Hotel Tax 209,000 and Value of Other Local Revenue UGX. 251,790,709. 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. 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. The six months District Accounts were prepared and submitted to Accountant General and Office of Auditor General. The total collection for the Financial Year of the Locally Generated Revenue was UGX.895,092,600.

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*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	951,498	99%	241,378	245,574	102%
District Unconditional Grant (Non-Wage)	415,361	415,361	100%	103,840	123,450	119%
District Unconditional Grant (Wage)	272,035	272,035	100%	68,009	68,009	100%
Locally Raised Revenues	131,962	131,901	100%	32,991	25,129	76%
Multi-Sectoral Transfers to LLGs_NonWage	146,154	132,201	90%	36,539	28,986	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	965,512	951,498	99%	241,378	245,574	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	272,035	259,983	96%	68,009	81,940	120%
Non Wage	693,477	678,972	98%	173,369	268,491	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	965,512	938,955	97%	241,378	350,431	145%
C: Unspent Balances						
Recurrent Balances		12,543	1%			
Wage		12,053				
Non Wage		490				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,543	1%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 951,498,000 against UGX.965,512,000 which is 99% for both higher and Lower Local Government. During the Quarter the Department received UGX. 245,574,000 against UGX. 241,378,000 projected which is 102%. The Lower Local Government received UGX. 132,201,000 against UGX. 146,154,000 under multi-sectoral which 90%. The LLGs received UGX. 28,986,000 during the quarter against UGX.36,539,000 projected which is 79%.The low performance of revenue allocation under Lower Local Government was a result of low revenue collected in quarter and allocated in this quarter. The expenditure was UGX. 938,955,000 against UGX.965,512,000 which is 97% for both higher and lower against the budget. The expenditure for the quarter was UGX.350,431,000 against UGX. 241,378,000 which is 145%. The high performance was a result of payment of the gratuity to political leaseds and the Ex-gratia to LC1 and LC2 paid during the quarter. The unspent balance is UGX. 12,543,000 of which UGX. 12,053,000 was for wage balance after paying all staff and UGX. 490,000 was for Higher Local Government (HLG) not used.

Reasons for unspent balances on the bank account

Wage balance that could not be paid after paying all staff.

Highlights of physical performance by end of the quarter

2 District Service Commission meetings held and minutes produced. Confirmation in appointment-4, regularization in appointment – 12; Transfer of service -; appointment on probation-9; Study leave-4,retirement in public interest-1,Reprimand and lifting of interdiction-1,transfer with in service-1,confirmation on appointment-4,appointment on promotion-3 2 Council sittings, 2 Standing committee and 2 Business committee were held. 3 District Executive Committee meetings held. 3 months salary paid to 2 Procurement staff, 3 District Service Commission (DSC) and 20 Leaders Political. 144 land applications were cleared and 2 land disputes were resolved.1 Land Board meeting held. 3 contracts committee meetings held.2 evaluation committee meetings held 11 contracts awarded,renovation of Bugangari HCIV,Constraction of slaughter slab at Kazindiro Market in Bugangari SC,Construction of a 2 stance water borne toilet at Kebisoni S/C Hquartes ,installation of power in the sub county Administration block and council hall at Bwambara S/C,Partial renovation of Nyarwimuka and Masya HC11s,Remodeling of staff house at Buhunga HCIV,supply and road materials for installation of culvert crossing, supply of culverts to works.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,532,188	2,414,107	95%	633,047	779,515	123%
District Unconditional Grant (Wage)	171,600	171,600	100%	42,900	42,900	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,081	1,200	9%	3,270	400	12%
Sector Conditional Grant (Non-Wage)	1,578,907	1,130,918	72%	394,727	240,925	61%
Sector Conditional Grant (Wage)	760,600	1,106,390	145%	190,150	495,290	260%
Development Revenues	1,384,172	1,412,965	102%	0	71,270	0%
Sector Development Grant	1,384,172	1,412,965	102%	0	71,270	0%
Total Revenues shares	3,916,360	3,827,073	98%	633,047	850,785	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	932,200	1,020,808	110%	233,050	317,459	136%
Non Wage	1,599,988	1,110,705	69%	399,997	797,068	199%
Development Expenditure						
Domestic Development	1,384,172	1,412,763	102%	0	1,043,206	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,916,360	3,544,276	90%	633,047	2,157,734	341%
C: Unspent Balances						
Recurrent Balances		282,594	12%			
Wage		257,181				
Non Wage		25,413				
Development Balances		202	0%			
Domestic Development		202				
External Financing		0				
Total Unspent		282,796	7%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.3,916,360,000 and realized is UGX.3,827,073,000 representing 98%. During the Quarter the department received UGX.850,785,000 against the expected UGX. 633,047,000 representing 134% . The high performance was a result of the supplementary for wage which was done in the quarter under review. Under multi-sectoral transfers to LLGs UGX.1,200,000 was received cumulatively against UGX.13,081,000 which is 9% and for the quarter UGX.400,000 was received against UGX.3,270,000 planned which is 12%. The department spent UGX.3,544,276,000 out of planned UGX.3,916,360,000 representing 90% cumulatively. The expenditure for the quarter was UGX. 2,157,734,000 against UGX. 633,047,000 projected for the quarter which is 341. The high performance was a result of supplementary done during the quarter for wage and the balance brought forward from the previous quarter three. The unspent balance of UGX.282,796,000 of which UGX. 202,000 was development and UGX. 282,594,000 is recurrent of which UGX.257,181,000 is wage and UGX. 25,413,000 is non wage which include the parish model SACCOs which had issues in the Accounts.

Reasons for unspent balances on the bank account

The retentions and the SACCOs that had Bank account issues.

Highlights of physical performance by end of the quarter

Carried out 3,234 farm visits where 3,419 households were reached, conducted 1,358 trainings where 14,513 farmers from 9,945 households attended, carried out 94 demonstrations and trained 66 groups on their respective enterprises. Participated in formation of 1181 PDM Enterprise groups Paid 3 months salaries to staff, conducted 01 capacity building meeting for production staff ,conducted 01 joint monitoring event of agricultural projects. Monitored 46 Micro-scale Irrigation program sites and 43 are ready for commissioning. Participated in formation of 75PDM SACCOs & disbursed 17,389,088 revolving funds to each of the 39 PDM SACCOs. Paid for departmental utilities 179 farmers trained in land use mgt, 06 trainings conducted for IPs, 187 farmers trained in irrigation, 48 agro input dealers trained, 240 ToR for micro scale irrigation developed. 13 staff supervised, 13 follow ups on land use mgt made. 203 local leaders sensitized on irrigation. Vaccinated 1,682 H/C against LSD 79 h/c and 68 goats against enterotoxaemia and 1228 dogs and 14 cats against rabies, Carried out 52 surveillance days, Permitted 1,536 livestock animals to move, 04 staff meeting held. Inspected 1,688 h/c, 2,556 goats, 1,628 sheep and 435 pigs for human consumption. Trained 362 livestock farmers. Carried out 27 visits, 17 Supervision visits made 49 spraying days, Vaccinated 78 Cattle against h/c Lumpy Skin Disease (LSD), 79 h/c and 68 goats against enterotoxaemia, Treated 31 h/c for tick borne diseases and 81 h/c de-wormed & 83 goats, assorted animal drugs and mineral lick procured. 03 fish farmers training held, 14 new fish farmers registered, Distributed 34,000 fish fingerlings and 1 ton of starter feed, 5,146.1 kgs of farmed fish worth 61,429,400/= shillings harvested, 04 breeding zones surveillance made, 04 fish landing inspection made, 98 fish farmer visits made, 12 CAS days supervised and 662.5 tons of fish worth 5.57 billion shillings landed, 05 fisheries stakeholders meetings held, 01 motorcycle maintained. 13 trainings and 15 farm visits conducted. Production data collected from 131 bee keepers and 6 groups. 10 groups and 25 farmers profiled. 02 trainings conducted for tsetse fly control and live bait technology. Irrigation equipment installed on 43 sites, pesticides, animal vaccines and honey warmer procured.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,113,086	7,914,702	129%	1,528,272	2,140,921	140%
District Unconditional Grant (Wage)	112,301	112,301	100%	28,075	28,075	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	33,455	7,686	23%	8,364	100	1%
Other Transfers from Central Government	106,600	17,400	16%	26,650	17,400	65%
Sector Conditional Grant (Non-Wage)	1,180,583	1,920,656	163%	295,146	598,031	203%
Sector Conditional Grant (Wage)	4,675,147	5,855,659	125%	1,168,787	1,496,315	128%
Development Revenues	1,757,495	1,349,252	77%	245,000	5,759	2%
District Discretionary Development Equalization Grant	105,000	105,000	100%	0	0	0%
External Financing	980,000	566,357	58%	245,000	360	0%
Sector Development Grant	672,495	677,895	101%	0	5,399	0%
Total Revenues shares	7,870,581	9,263,954	118%	1,773,272	2,146,680	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,787,448	5,417,468	113%	1,196,862	1,366,486	114%
Non Wage	1,325,638	1,946,742	147%	331,409	616,711	186%
Development Expenditure						
Domestic Development	777,495	589,550	76%	0	504,158	0%
External Financing	980,000	566,357	58%	245,000	24,264	10%
Total Expenditure	7,870,581	8,520,118	108%	1,773,272	2,511,618	142%
C: Unspent Balances						
Recurrent Balances		550,492	7%			
Wage		550,492				
Non Wage		0				
Development Balances		193,344	14%			

Vote:550 Rukungiri District**Quarter4**

Domestic Development	193,344		
External Financing	0		
Total Unspent	743,836	8%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.7,870,581,000 and realized is UGX.9,263,954,000. This represents 118% of the total annual budget. During the Fourth quarter UGX.2,146,680,000 was realized against UGX.1,773,272,000 representing 121%. The grant performance for the quarter was as a result of the release of the sector conditional wage of UGX. 1,496,315,000 against quarterly projection of UGX.1,168,787,000 which is 128% to cater for health allowances and wage increased. Non-wage also performed high as UGX.598,031,000 was received against UGX. 295,146,000 which is 203% due to supplementary done. The external Financing performed than anticipated as only UGX.566,357,000 against UGX.98,000,000 which is 58%. During the quarter UGX.360,000 was received against the projection of UGX. 245,000,000 which is 0%. The department planned to spend UGX.7,870,581,000 and spent UGX.8,520,118,000 cumulatively representing 108% of the total budget. During the quarter, the department spent UGX.2,511,618,000 against the planned UGX.1,773,272,000 representing 142%. The over performance is a result of balances from the previous quarter three and the supplementary done. This left unspent balance of UGX.743,836,000 comprised of UGX.550,492,000 for recurrent and is for wage expenditure and UGX.193,344,000 for development The recurrent includes the wages of the staff for upgraded health facilities and activities done not paid for. The Domestic development is for construction of staff house and supply of medical equipments that was not procured for Kasheshe Health Centre iii upgraded.

Reasons for unspent balances on the bank account

Delay in process of the completion certificates for civil works of Buhunga H/C iv, and retentions for civil works not paid and supply of medical equipment for Kasheshe Health centre due to policy shift of contracting .

Highlights of physical performance by end of the quarter

The district summary was as follows: Total OPD attendance 117729, Deliveries-4010, DPT3-3690 and Inpatients-9302. Under Lower Government Basic health facilities, the following were done; OPD-87170, Deliveries-2485, DPT3-2298 and Inpatients-2979 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -20393, Deliveries-955, DPT3-1088 and Inpatients-3378 were admitted. Hospitals outputs were as follows; OPD-10166, Deliveries-570, DPT3-304, inpatients 3378. 4 visits to Health Sub- Districts, Health Centre IVs, HCIIIs &Hospitals support supervision done. 1 Performance review meeting was 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.15 Spot check visits to Health facilities. 25 health facilities were visited during support supervision. 12 monitoring visits to Lower Level Health centres and communities made. Integrated child days conducted. 411 Health and non-Health staff that are on payroll paid. The district conducted the third round of Accelerated Mass Covid-19 vaccination. Cumulatively, a total of 154,268 people have received 1st dose, 90,986 people received 2nd dose and 1,754 got booster dose We conducted 6 radio talk shows and sensitized communities on key health issues. Adult anopheles mosquito's survey was carried out and 60 aedes and 28 anopheles from 20 HHs. Quarterly TB technical support supervision, TB Leprosy support supervision and case findings. Monthly HMIS reporting and data cleaning was done.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	21,195,947	21,519,409	102%	5,298,987	6,014,952	114%
District Unconditional Grant (Wage)	89,231	89,231	100%	22,308	22,308	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,769	2,150	17%	3,192	150	5%
Other Transfers from Central Government	33,270	0	0%	8,318	0	0%
Sector Conditional Grant (Non-Wage)	4,425,452	4,796,803	108%	1,106,363	1,846,502	167%
Sector Conditional Grant (Wage)	16,631,226	16,631,226	100%	4,157,806	4,145,993	100%
Development Revenues	1,477,550	2,363,572	160%	0	886,023	0%
District Discretionary Development Equalization Grant	84,385	84,385	100%	0	0	0%
Sector Development Grant	1,193,165	2,079,187	174%	0	886,023	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Total Revenues shares	22,673,497	23,882,981	105%	5,298,987	6,900,975	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,720,456	16,685,830	100%	4,180,114	4,219,037	101%
Non Wage	4,475,491	4,752,750	106%	1,118,873	2,103,881	188%
Development Expenditure						
Domestic Development	1,477,550	744,011	50%	16,000	241,073	1,507%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,673,497	22,182,591	98%	5,314,987	6,563,992	123%
C: Unspent Balances						
Recurrent Balances		80,829	0%			
Wage		34,626				
Non Wage		46,203				
Development Balances		1,619,561	69%			

Vote:550 Rukungiri District**Quarter4**

Domestic Development	1,619,561		
External Financing	0		
Total Unspent	1,700,390	7%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is UGX.22,673,497,000 and released is UGX.23,882,981,000 which represented 105% of the total annual budget. During the quarter the department realised UGX.6,900,975,000 out of the expected UGX.5,298,987,000 representing 130%. The high performance was as a result of Non-wage which performed at 167% where supplementary was done. There was supplementary also supplementary for development that made it perform at 174% The overall performance is 105% of the Annual Budget. There was no Local revenue released in the quarter. Other Government Transfers for Uganda National Examination Board was not released. The expenditure was UGX.22,182,591,000 against UGX.22,673,497,000 which is 98% of the annual budget. During the quarter the department spent UGX.6,563,992,000 out of expected expenditure of UGX.5,314,987,000 representing 123%. The high performance was a result of wage payments and sector conditional grant non- wage paid during the during the quarter. The unspent balance was UGX.1,700,390,000 comprised of UGX.1,619,561,000 for domestic development and UGX.80,829,000 for recurrent expenditure of which UGX.34,626,000 is wage and UGX.46,203,000 is non-wage recurrent and much of it is the capitation grant for schools not transferred as at the end of the quarter of which for seed school of Kebisoni is UGX. 43,750,000

Reasons for unspent balances on the bank account

Delay to communicate the change in the shift in policy where construction of Seed school was to be done by Engineering Brigade of the UPDF and now the district is to do it. Delay by the contractor to finish Kebisoni Seed School.

Highlights of physical performance by end of the quarter

1529 primary schools' staff, 412 secondary teaching and non teaching staff and 83 Tertiary teaching and non teaching staff were paid salary, 8 staff paid under District Education office (DEO) for the Third Quarter. 1 seed Secondary school in Kebisoni sub-county and 1 multi-purpose hall at Kashenyi SS construction in progress. 1 report of inspection discussed in Technical Planning Committee (TPC). Induction of 7 new Inspectors of Schools was conducted. Inspectors attended training in Teacher Effectiveness and Learners in Achievement (TELA) system in Soroti District. 174 Government and 27 Private primary schools, 18 Government and 2 Private Secondary Schools were inspected. 105 government Primary schools and 20 Government secondary Schools were monitored. Attended DEO training Teacher Effectiveness and Learners in Achievement (TELA) system in Soroti District Attended the Annual General Meeting of the Inspectors in Kabale District. Attended District Education Officers meeting in Kagadi District. All School Management Committee members (SMC) for 162 Primary schools were trained on their roles and responsibilities by Integrated Community Agriculture Nutrition (ICAN) as key stakeholders. Football competitions for secondary schools were held. 5 schools had 5 stance latrine and changing room constructed; Rwerere, Nyakariro, Kicwamba, Mabanga and Rwenkureinjo Primary Schools.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,059,701	712,916	67%	264,925	201,132	76%
District Unconditional Grant (Wage)	144,602	144,602	100%	36,150	36,150	100%
Locally Raised Revenues	20,708	14,500	70%	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	525,014	64%	204,082	157,782	77%
Urban Unconditional Grant (Wage)	28,800	28,800	100%	7,200	7,200	100%
Development Revenues	534,076	534,076	100%	0	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	519,076	519,076	100%	0	0	0%
Total Revenues shares	1,593,777	1,246,992	78%	264,925	201,132	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,402	169,733	98%	43,350	46,673	108%
Non Wage	886,299	539,514	61%	221,575	203,255	92%
Development Expenditure						
Domestic Development	534,076	534,076	100%	0	15,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,593,777	1,243,323	78%	264,925	264,929	100%
C: Unspent Balances						
Recurrent Balances		3,669	1%			
Wage		3,668				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter4**

Total Unspent	3,669	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.1,246,992,000 against the total planned UGX.1,593,777,000 which is annual budget translating into 78% for both higher and Lower Local Government (LLGs). Multi-Sectoral Transfers was UGX.519,076,000 against UGX.519,076,000 which is annual budget for Domestic Development which is 100% and 100% in the quarter was received. During the quarter, the department received UGX.201,132,000 against the planned UGX. 264,925,000 which represents 76%. The department spent UGX.1,243,323,000 out of the total planned annual expenditure of UGX. 1,593,777,000 which represents 78%. During the quarter, the department spent UGX.264,929,000 against the planned expenditure UGX.264,925,000 representing 100%. The unspent balance was UGX.3,669,000 of which UGX.3,669,000 was recurrent of which UGX. 3,668,000 is wage and UGX. 1,000 non-wage.

Reasons for unspent balances on the bank account

Sharing of Grader and other road equipments with the district and Lower Local Governments has delayed road activities under mechanized maintenance. Delay in procurement of service providers for mechanical repairs and other supplies.

Highlights of physical performance by end of the quarter

9.5km of Routine mechanized Road maintenance under emergency funding from Uganda Road Fund has been achieved on District Roads. Purchase of 16m of 2500mm diameter Amuco steel culverts under emergency funding from Uganda Road Fund. 18.2km of Routine Mechanised Road Maintenance of Community access roads under Community participation. 8.4km of Roads under periodic maintenance in 4Town Councils has been achieved Also 1.5km under routine manual road maintenance has been achieved in the Town Councils. Installation of 2lines of Reinforced Concrete Culverts in Urban Councils 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. Summary of Achievements for the whole Financial year A total of 55.9km of Roads under Routine mechanised Road maintenance has been achieved A total of 25.9km of Roads under Routine manual Road maintenance has been achieved 16m of 2500mm diam. has been purchased under emergency funding A total of 39.8km of Routine mechanized maintenance of Urban roads has been achieved 18m of 600mm diam. Concrete culverts has been installed on urban roads.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,848	121,848	100%	30,462	30,462	100%
District Unconditional Grant (Wage)	38,566	38,566	100%	9,641	9,641	100%
Sector Conditional Grant (Non-Wage)	83,282	83,282	100%	20,821	20,821	100%
Development Revenues	432,893	435,575	101%	0	2,682	0%
Sector Development Grant	413,091	415,773	101%	0	2,682	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	554,741	557,423	100%	30,462	33,145	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,566	37,872	98%	9,641	11,577	120%
Non Wage	83,282	83,282	100%	20,821	33,351	160%
Development Expenditure						
Domestic Development	432,893	435,575	101%	0	352,545	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	554,741	556,728	100%	30,462	397,473	1,305%
C: Unspent Balances						
Recurrent Balances		695	1%			
Wage		694				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		695	0%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 557,423,000 against the total planned UGX. 554,741,000 budgeted for the Financial Year which is 100%. During the quarter, the department received UGX. 33,145,000 against the planned UGX 30,462,000 which represents 109%. The over performance was a result of supplementary of UGX. 2,682,000 under development. The department spent UGX. 556,728,000 out of the total planned expenditure of UGX.554,741,000 which represents 100%. During the quarter, the department spent UGX. 397,473,000 against the planned expenditure UGX. 30,462,000 representing 1,305%. The high performance was a result of the balance from the pervious quarters balances spent in this quarter. The unspent balance during the quarter under review was UGX. 695,000 of which UGX.1,000 was recurrent non-wage and UGX. 694,000 was wage.

Reasons for unspent balances on the bank account

The balance was on wage after paying all staff.

Highlights of physical performance by end of the quarter

3 Months' salary paid to staff. Supply and Installation of rain water harvesting system in Rwesigiro in Kiarara parish, Bwambara Sub-county and Karuhembe H/C III in Rugyenda village ,Mabanga Parish Kebisoni sub-county completed Construction of Kateramo Water Supply Project Phase I in Kikongi parish in Bwambara sub-county complete. Three Spring Protection in Kahimbi in Kikarara and Nyakatunguru in kikongi in Bwambara sub-county and Kihengamo Rubanga parish in Buyanja sub-county completed. Rehabilitation of twelve Boreholes Rwentuha, Rwakirungura in Buyanja, Kihanga (Kacence Central) in Buhunga , Rwerere Town Council in Rwerere town council , Bugangari H/C iv, Shallow well – Buguma in Buyanja, Rumira in Bugangari and Kafunjo , Nyakatembe and Kahimbi in Kikarara, in Bwambara, completed Waterborne Toilet construction in Ibanda P/S Nyarushanjesub-county; 3 stance with changing room completed.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	377,018	378,609	100%	94,255	91,948	98%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	259,650	259,650	100%	64,913	64,913	100%
Locally Raised Revenues	17,600	14,500	82%	4,400	3,500	80%
Multi-Sectoral Transfers to LLGs_NonWage	20,163	21,220	105%	5,041	0	0%
Sector Conditional Grant (Non-Wage)	21,805	25,439	117%	5,451	9,085	167%
Urban Unconditional Grant (Wage)	52,800	52,800	100%	13,200	13,200	100%
Development Revenues	10,000	10,000	100%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	387,018	388,609	100%	96,755	91,948	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	312,450	287,056	92%	78,113	93,973	120%
Non Wage	64,568	62,118	96%	16,142	20,894	129%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	4,632	185%
External Financing	0	0	0%	0	0	0%
Total Expenditure	387,018	359,174	93%	96,755	119,499	124%
C: Unspent Balances						
Recurrent Balances		29,435	8%			
Wage		25,394				
Non Wage		4,041				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter4**

Total Unspent	29,435	8%	
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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.388,609,000 which is 100% of the total planned Annual Budget. During the quarter, the department received UGX.91,948,000 out of the planned UGX.96,755,000 representing 95%. The over performance was on the Sector conditional grant on wage where supplementary was made it 167% . UGX.9,085,000 was released during the quarter against UGX.5,451,000 planned. The department spent UGX.359,174,000 out of UGX.387,018,000 annual budget which is 93%. During the quarter, UGX.119,499,000 was spent out of planned expenditure of UGX.96,755,000 representing 124%. The over performance was a result of the supplementary and balance brought forward from the previous quarter spent in this quarter. The unspent balance was UGX.29,435,000 of which all was recurrent. The recurrent balance includes UGX.25,394,000 for wages under unconditional grant Wage for staff not yet recruited and UGX.4,041,000 which had not paid by close of Financial Year.

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 staff, Natural Resources office run and managed, 1 monitoring done in 9 sub counties and 4 Town councils. Area (20 Ha) of trees established (planted and surviving) in the district, People (Men 150 and Women 85) participated in tree planting days,. 10,000 Tree seedlings distributed to farmers Distribution of tree seedlings to farmers. Planted 300 bamboo seedlings along riverbanks in Bugangari and Kebisoni sub counties, 35 Monitoring and compliance surveys/ inspections undertaken for forestry, Water shed management committees to be formulated in 2 sub-counties, River bank and Wetland Action Plans developed and regulations implemented in 2 Sub Counties of Bugangari and Nyakishenyi, 16 Ha of River banks and wetlands demarcated and restored in 1 sub county of Nyakishenyi, No. of community women and men trained in ENR monitoring, Monitoring and supervision done in the district, Monitoring and compliance surveys undertaken, Local Government land in the district surveyed, Trading centres for physical planning inspected, 1 land board meeting held, land applications forwarded

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	380,820	320,420	84%	95,205	78,450	82%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	171,295	171,295	100%	42,824	42,824	100%
Locally Raised Revenues	11,000	6,000	55%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,083	14,325	71%	5,021	1,500	30%
Other Transfers from Central Government	63,500	13,858	22%	15,875	5,391	34%
Sector Conditional Grant (Non-Wage)	54,471	54,471	100%	13,618	13,618	100%
Urban Unconditional Grant (Wage)	55,471	55,471	100%	13,868	13,868	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	380,820	320,420	84%	95,205	78,450	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,766	205,496	91%	56,691	52,839	93%
Non Wage	154,054	86,756	56%	38,514	25,002	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,820	292,252	77%	95,205	77,842	82%
C: Unspent Balances						
Recurrent Balances						
Wage		21,270				
Non Wage		6,898				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter4**

Total Unspent	28,168	9%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.320,420,000 against the total planned UGX. 380,820,000 which is annual budget translating into which is 84% for both higher and LLGs. UGX.55,471,000 urban wage and Multi-sectoral UGX.14,325,000 non-wage recurrent cumulatively. During the quarter UGX.13,868,000 urban wage and Multi-Sectoral Transfers was UGX.1,500,000 non-wage recurrent. The under performance was a result of Other Government transfer where the funds for Youth Livelihood program (YLP) were not released and less of Uganda Women Entrepreneurship program(UWEP) less funds were released. The department spent UGX.292,252,000 out of the total planned expenditure of UGX.380,820,000 which represents 77%. During the quarter, the department spent UGX.77,842,000 against the planned expenditure UGX. 95,205,000 representing 82%. The unspent balance was UGX.28,168,000 of which UGX. 21,270,000 was wage and UGX.6,898,000 non-wage recurrent.

Reasons for unspent balances on the bank account

Much of the funds were utilised

Highlights of physical performance by end of the quarter

42 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Nyakisoroza, Burama, Bungagari,Rubirizi, Ndago and Kyamakanda CDCs. Cases followed in Bwambara, Buhunga, Nyakishenyi,Nyakagyeme,and Bugangari Transported Juvenile to Kabale. Support supervision of Groups done in 3 sub counties. 1 Review meetings held at District. Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities; 1 Coordination of Youth Council and Women Council Activities done. 1 youth council meeting held. 1 report submitted to Ministry of Gender Labour and Social Development (MoGLSD) . 1 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,216	117,480	99%	29,804	22,242	75%
District Unconditional Grant (Non-Wage)	40,233	40,233	100%	10,058	3,733	37%
District Unconditional Grant (Wage)	68,984	68,984	100%	17,246	17,246	100%
Locally Raised Revenues	10,000	8,263	83%	2,500	1,263	51%
Development Revenues	105,712	105,712	100%	0	0	0%
District Discretionary Development Equalization Grant	105,712	105,712	100%	0	0	0%
Total Revenues shares	224,928	223,192	99%	29,804	22,242	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,984	64,638	94%	17,246	15,697	91%
Non Wage	50,233	48,475	97%	12,558	11,224	89%
Development Expenditure						
Domestic Development	105,712	105,704	100%	0	27,093	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,928	218,817	97%	29,804	54,014	181%
C: Unspent Balances						
Recurrent Balances						
		4,367	4%			
Wage		4,346				
Non Wage		21				
Development Balances						
		8	0%			
Domestic Development		8				
External Financing		0				
Total Unspent		4,375	2%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 223,192,000 out of the total planned Annual budget of UGX. 224,928,000 representing 99%. The recurrent revenue was UGX. 117,480,000 against the budgeted of UGX. 119,216,000 which is 99%. The development revenue was UGX. 105,712,000 against the budgeted of UGX. 105,712,000 which is 100%. The Department spent UGX. 218,817,000 out UGX. 224,928,000 representing 97% of planned annual expenditure. The expenditure for the quarter was UGX. 54,014,000 against UGX. 29,804,000 which is 181%. The high performance was a result of the expenditure of capital expenditure done during the quarter. The unspent balance was UGX. 4,375,000 of which UGX. 4,346,000 wages, UGX. 21,000 and UGX 8,000 developments.

Reasons for unspent balances on the bank account

The unspent balance at the end of the Financial Year was wage since all staff were paid, the balance remained.

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 Lower Local Governments(9 LLGs) departments were undertaken. Quarter Three 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. Procured 9 office chairs, 8 office tables, 100 plastic chairs and 1 tent.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,163	114,567	95%	30,291	25,582	84%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	43,163	43,163	100%	10,791	10,791	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,836	8,240	76%	2,709	0	0%
Urban Unconditional Grant (Wage)	43,163	43,163	100%	10,791	10,791	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	121,163	114,567	95%	30,291	25,582	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,327	54,112	63%	21,582	12,966	60%
Non Wage	34,836	28,240	81%	8,709	5,375	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,163	82,352	68%	30,291	18,341	61%
C: Unspent Balances						
Recurrent Balances						
Wage		32,214				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,214	28%			

Vote:550 Rukungiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The annual budget was UGX.121,163,000 and realized was UGX.114,567,000 which was 95% of the Annual budget. During the quarter, the department realized UGX.25,582,000 out of the planned UGX. 30,291,000 representing 84%. The multi-sectoral did not perform as expected due to limited collection. The performance in the quarter was a result of fully release of funds. The department spent UGX.82,352,000 representing 68% of the annual planned expenditure of UGX.121,163,000. During the quarter, the department spent UGX.18,341,000 out of UGX.30,291,000 representing 61%. The unspent balance was UGX.32,214,000 which all was recurrent. The recurrent balances include UGX.32,214,000 for wage of staff not yet replaced.

Reasons for unspent balances on the bank account

COVID-19 pandemic affected the field activities . Staff not yet replaced.

Highlights of physical performance by end of the quarter

Internal department audits conducted,9 sub counties, 4 directorates,10 primary schools,7 secondary schools, 2 Tertiary Institutions,13 health Centre 11s, 9 H/C 111s,3 H/C 1Vs,2Hospitals(NGOs),2 roads,7 Value for money projects, ie 4 schools with twin desks,1 Completion of Nyakishenyi Council hall,3 Irrigation Schemes,3 SFG latrines.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,774	72,774	97%	18,693	17,693	95%
District Unconditional Grant (Wage)	55,024	55,024	100%	13,756	13,756	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	15,749	15,749	100%	3,937	3,937	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,774	72,774	97%	18,693	17,693	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,024	53,005	96%	13,756	20,032	146%
Non Wage	19,749	17,734	90%	4,937	3,932	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,774	70,739	95%	18,693	23,964	128%
C: Unspent Balances						
Recurrent Balances						
Wage		2,019				
Non Wage		15				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,034	3%			

Vote:550 Rukungiri District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 72,774,000 out of the total planned budget UGX.74,774,000 representing 97% 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 department spent UGX. 70,739,000 out UGX.74,774,000 representing 95% of total planned expenditure. During the quarter the department spent UGX. 23,964,000 against UGX.18,693,000 of the projected which is 128% of the quarterly out turn. The quarter expenditure included the wage for the newly recruited Commercial Officer that had not been paid in the previous quarter. The unspent balance was UGX. 2,034,000 all recurrent of which UGX.15,000 is recurrent non-wage and UGX. 2,019,000 is wage for Commercial Officer recruited late during the Financial Year.

Reasons for unspent balances on the bank account

The funds for wages were for Commercial Officer who was recruited late.

Highlights of physical performance by end of the quarter

Under trade promotion, Held 2 radio talk shows on enterprise selection and quality standards and 1 trade sensitization meeting at River side. 9 Cooperatives were supervised in credit management and internal controls i.e Buhunga,Kigezi growers, Bikurungu, Nyarwanya, Kebisoni, Buyanja, Rukungiri Employees,Buyawo and Kihanga. 75 PDM Saccos were mobilized and registered in every parish, 2 Board meetings were attended in Rukungiri Employees and Rubabo Peoples. 54 emyooga Saccos were trained in governance and credit management. Under tourism 12 hospitality facilities were inspected i.e Rollycon hotel,Okapi, Heritage country hotel, Coffee Village, Platnum hotel, Stake Inn,Jade gardens, Kacho Inn, Sena grand hotel, Continental, Saba rest Inn and Rukungiri Inn Under Industrial development, 1 industrial opportunity was identified with Kebisoni soap makers.

Vote:550 Rukungiri District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	36 Senior Management meetings held. 12 Months Pension paid and Gratuity. 4 Quarterly review with the LLGs held at District Headquarters. 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.	36 Senior Management meetings held. 4 Quarterly review with the LLGs held at District Headquarters. 12 Months pension paid to 887 retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. 3 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. 1 Quarterly review with the LLGs held at District Headquarters. 12 Months pension paid to 887 retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. 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	1,200	100 %		0
212102 Pension for General Civil Service	3,072,202	3,430,068	112 %		990,231
213002 Incapacity, death benefits and funeral expenses	2,000	1,956	98 %		356
213004 Gratuity Expenses	1,503,712	1,503,569	100 %		392,201
221007 Books, Periodicals & Newspapers	1,300	1,300	100 %		275
221008 Computer supplies and Information Technology (IT)	1,000	999	100 %		50
221009 Welfare and Entertainment	3,800	3,800	100 %		952
221011 Printing, Stationery, Photocopying and Binding	2,343	2,342	100 %		421

Vote:550 Rukungiri District

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221017 Subscriptions	5,000	5,000	100 %	5,000
222001 Telecommunications	800	800	100 %	18
223005 Electricity	10,000	10,000	100 %	2,500
223006 Water	800	800	100 %	524
224004 Cleaning and Sanitation	800	800	100 %	300
225001 Consultancy Services- Short term	5,000	5,000	100 %	0
227001 Travel inland	82,496	82,419	100 %	21,243
228002 Maintenance - Vehicles	7,360	7,360	100 %	955
321608 General Public Service Pension arrears (Budgeting)	1,556,134	1,555,736	100 %	43,033
321617 Salary Arrears (Budgeting)	3,372	3,372	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,259,318	6,616,523	106 %	1,458,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,259,318	6,616,523	106 %	1,458,059
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.	12 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	677,249	100 %	170,086
221009 Welfare and Entertainment	1,200	840	70 %	0
222001 Telecommunications	960	960	100 %	240
224004 Cleaning and Sanitation	2,239	2,239	100 %	560
227001 Travel inland	9,741	5,460	56 %	719

Vote:550 Rukungiri District

Quarter4

282104 Compensation to 3rd Parties	20,000	18,800	94 %	4,024
Wage Rect:	680,479	677,249	100 %	170,086
Non Wage Rect:	34,140	28,299	83 %	5,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,619	705,548	99 %	175,629

Reasons for over/under performance: 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	(7) No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken	(2)No. (and type) of capacity building sessions undertaken
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. 2 CBG monitoring and Meeting held. 17 parish chiefs inducted at District Headquarters.	1 CBG monitoring and Meeting held.	1 CBG monitoring and Meeting held.
221002 Workshops and Seminars	5,000	5,000	100 %	0
221003 Staff Training	12,000	12,000	100 %	0
221012 Small Office Equipment	11,000	11,000	100 %	9,376
222003 Information and communications technology (ICT)	7,712	7,712	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,712	35,712	100 %	9,626
External Financing:	0	0	0 %	0
Total:	35,712	35,712	100 %	9,626

Reasons for over/under performance: The funds were released as planned.

Output : 138105 Public Information Dissemination

N/A

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:		4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
		Website for the District updated.	1 public dissemination reports produced for public accountability.	Website for the District updated.	Website for the District updated.
		4 public dissemination reports produced for public accountability.	Information and public relations office run and managed.	4 public dissemination reports produced for public accountability.	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	500	100 %	125
227001	Travel inland	3,500	3,474	99 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	3,974	99 %	125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	3,974	99 %	125
Reasons for over/under performance:		Lack of transport for field activities 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.	12 Months salary paid to town Council Staff. 5 National and District celebrations held -(Independence ,Disability day and World AIDS Day, Womens day and NRM day). Other District Functions supported	2 National and District celebrations held -(Day of African Child and Heros day. Other District Functions supported. 3 Months salary paid to town Council Staff.	2 National and District celebrations held -(Day of African Child and Heros day. Other District Functions supported.
211101	General Staff Salaries	250,440	249,614	100 %	45,943
221009	Welfare and Entertainment	8,000	7,988	100 %	2,738
227001	Travel inland	2,000	2,000	100 %	500
Wage Rect:		250,440	249,614	100 %	45,943
Non Wage Rect:		10,000	9,988	100 %	3,238
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		260,440	259,602	100 %	49,181

Vote:550 Rukungiri District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	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 : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Monthly payslips printed and distributed for all staff on payroll.	12 Monthly payslips printed and distributed for all staff on payroll.		3 Monthly payslips printed and distributed for all staff on payroll.	3 Monthly payslips printed and distributed for all staff on payroll.
	Record of distributed payslip maintained.			Record of distributed payslip maintained.	
221008 Computer supplies and Information Technology (IT)	6,104	6,104	100 %		1,572
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,104	18,104	100 %		4,572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,104	18,104	100 %		4,572
Reasons for over/under performance:	The funds were released as expected, printing and distribution done as expected.				
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.	Staff Files Audit and record update conducted quarterly.		Staff Files Audit and record update conducted quarterly.	Staff Files Audit and record update conducted quarterly.
	Record office run and managed.	Record office run and managed.		Record office run and managed.	Record office run and managed.
221011 Printing, Stationery, Photocopying and Binding	500	475	95 %		100
227001 Travel inland	3,500	3,500	100 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,975	99 %		975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,975	99 %		975
Reasons for over/under performance:	Lack of storage and space. The district hope to reallocate the records office to the new building . The district is to procure cabins for storage.				
Output : 138112 Information collection and management					
N/A					

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Quarter4

Non Standard Outputs:	Security maintained in the district during the public holidays.		Security maintained in the district during the public holidays.	
227001 Travel inland	2,000	2,000	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	200
Reasons for over/under performance:				
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 done		Physical Planning for Kebisoni Town Council done. Strategic plan for Bikurungu Town Council done
281502 Feasibility Studies for Capital Works	50,000	50,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	125,080	125,080	100 %	0
312101 Non-Residential Buildings	200,000	200,000	100 %	110,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	375,080	375,080	100 %	110,973
External Financing:	0	0	0 %	0
Total:	375,080	375,080	100 %	110,973
Reasons for over/under performance:				
All the funds were released as planned. The contractor has complete the works on the Administration Block. The commissioning will be after installation of the Lift.				
Total For Administration : Wage Rect:	930,919	926,864	100 %	216,029
Non-Wage Reccurent:	6,331,563	6,682,863	106 %	1,472,711
GoU Dev:	410,792	410,792	100 %	120,599
Donor Dev:	0	0	0 %	0
Grand Total:	7,673,274	8,020,518	104.5 %	1,809,339

Vote:550 Rukungiri District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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,	12 Months salaries paid to staff 26 for district and 7 for urban as per payroll. 12 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,		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.	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. 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	191,441	97 %		52,101
221007 Books, Periodicals & Newspapers	1,460	1,460	100 %		730
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		870
221009 Welfare and Entertainment	2,000	2,000	100 %		599
221011 Printing, Stationery, Photocopying and Binding	17,736	8,567	48 %		2,001
221017 Subscriptions	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	700	700	100 %		185

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227001	Travel inland	20,317	20,317	100 %	6,118
228002	Maintenance - Vehicles	2,000	2,000	100 %	1,270
	Wage Rect:	196,490	191,441	97 %	52,101
	Non Wage Rect:	46,713	37,544	80 %	12,774
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	243,203	228,985	94 %	64,874
Reasons for over/under performance:		Lack of transport for field activities as the department has old vehicle that breaks down time and again. It is very expensive to maintain with little funding available.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(160755) Value of Local Service Tax to be collected	(174050.82) Value of Local Service Tax to be collected	(40188.75)Value of Local Service Tax to be collected	(5682.520)Value of Local Service Tax to be collected	
Value of Hotel Tax Collected	(3183.5) Value of Hotel Tax to be collected	(209.000) Value of Hotel Tax to be collected	(795.875)Value of Hotel Tax to be collected	(209.000)Value of Hotel Tax to be collected	
Value of Other Local Revenue Collections	(664683.629) Value of other Local revenue to be collected	(720832.78) Value of other Local revenue to be collected	(166170.907)Value of other Local revenue to be collected	(251790.709)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.	3 radio presentations made on radio Rukungiri and 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. 3 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 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted.	1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted.	
221014	Bank Charges and other Bank related costs	0	1,782	0 %	461
221017	Subscriptions	300	300	100 %	300

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227001	Travel inland	17,724	17,692	100 %	5,059
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,024	19,774	110 %	5,820
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,024	19,774	110 %	5,820
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	(31/5/2022) As date of annual workplan approved by the District Council under Min No 53/COU/2021/2022	()	(2022-05-31)As date of annual workplan approved by the District Council
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	(29/3/2022) As date for Presenting draft Budget and Annual workplan to the Council Min NO 42 /COU/2021/2022	()	(2022-03-29)As date for Presenting draft Budget and Annual workplan to the Council
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 analyzed.	Data from Sub-counties for Budget collected and analysed.	Data from Sub-counties for Budget collected and analyzed.
221011	Printing, Stationery, Photocopying and Binding	4,700	4,700	100 %	1,300
227001	Travel inland	5,000	5,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,700	9,700	100 %	3,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,700	9,700	100 %	3,800
Reasons for over/under performance:		Delay in the deployment of new PBS and Upload of the IPFs, Frequency change in the PBS set up.			
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) returns done.
221006	Commissions and related charges	6,000	4,000	67 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	4,000
Reasons for over/under performance:	The source of Local revenue where VAT is supposed to be collected were not operational due to COVID-19 pandemic. The markets resumed late in the Financial Year.			
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	(31/8/2021) 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.	12 Bank Reconciliation statement done for accounts managed by the District.	Reconciliations and accounts supported. 3 Bank Reconciliation statement done for accounts managed by the District.	Reconciliations and accounts supported. 3 Bank Reconciliation statement done for accounts managed by the District.
	Final Accounts for 13 LLGs prepared and submitted to OAG. 12 Bank Reconciliation statement done for accounts managed by the District.			
211101 General Staff Salaries	74,503	73,507	99 %	22,640
227001 Travel inland	11,401	11,401	100 %	2,966
Wage Rect:	74,503	73,507	99 %	22,640
Non Wage Rect:	11,401	11,401	100 %	2,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,904	84,908	99 %	25,606
Reasons for over/under performance:	The funds were availed to implement the activities in time. The department has one old vehicle which is expensive to maintain when carrying out department activities			
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	29,991	100 %	9,951

Vote:550 Rukungiri District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,991	100 %	9,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,991	100 %	9,951
Reasons for over/under performance: The funds were released as planned and implementation done as planned.				
<i>Total For Finance : Wage Rect:</i>	<i>270,993</i>	<i>264,948</i>	<i>98 %</i>	<i>74,741</i>
<i>Non-Wage Reccurent:</i>	<i>121,838</i>	<i>112,411</i>	<i>92 %</i>	<i>39,310</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>377,359</i>	<i>96.1 %</i>	<i>114,051</i>

Vote:550 Rukungiri District

Quarter4

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.	12 Months Ex-gratia and Honararia paid to Political Leaders.		3 Months Ex-gratia and Honararia paid to Political Leaders.	3 Months Ex-gratia and Honararia paid to Political Leaders.
211103 Allowances (Incl. Casuals, Temporary)	281,040	281,040	100 %		169,725
221008 Computer supplies and Information Technology (IT)	300	300	100 %		155
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
222001 Telecommunications	3,800	3,800	100 %		950
224004 Cleaning and Sanitation	400	398	100 %		304
227001 Travel inland	20,000	19,991	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,540	307,529	100 %		172,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,540	307,529	100 %		172,134
Reasons for over/under performance:	Lack of transport for supervision and monitoring to do oversight role. The council has only on vehicle for the District Chairperson and the District Executive members can not use it conveniently				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:550 Rukungiri District

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Non Standard Outputs:		Contracts Committee meetings conducted. 24 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 4 Procurement reports submitted to Procurement and Disposal of Public Assets(PPDA). 1 Procurement Plan 2021/2022 produced and submitted to PPDA.	12 Months salary paid to staff. 7 Contracts Committee meetings conducted. 10 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 1 Procurement report submitted to Procurement and Disposal of Public Assets(PPDA) and relevant offices. Awarded 12 contracts for works to be done in quarter two.	Contracts Committee meetings conducted. 6 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 1 Procurement reports submitted to Procurement and Disposal of Public Assets(PPDA). 1 Procurement Plan 2021/2022 produced and submitted to PPDA.	Contracts Committee meetings conducted. 6 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 1 Procurement reports submitted to Procurement and Disposal of Public Assets(PPDA). 1 Procurement Plan 2022/2023 produced and submitted to PPDA.
211101	General Staff Salaries	32,048	26,039	81 %	6,534
221001	Advertising and Public Relations	6,720	6,720	100 %	2,834
221009	Welfare and Entertainment	800	791	99 %	667
222001	Telecommunications	400	400	100 %	200
227001	Travel inland	5,280	5,219	99 %	1,396
	Wage Rect:	32,048	26,039	81 %	6,534
	Non Wage Rect:	13,200	13,130	99 %	5,097
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,248	39,169	87 %	11,631
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. This should be corrected to avoid unspent balance.			
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:550 Rukungiri District

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Non Standard Outputs:	Payment of 12 Months salary to chairperson District Service Commission and staff.	Payment of 12 Months salary to chairperson District Service Commission and staff 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.	
	Payment of retainer fees to members of District service Commission (DSC).	10 District Service Commission(DSC) meetings held at District	Payment of retainer fees to members of District service Commission (DSC).	Payment of retainer fees to members of District service Commission (DSC).	
	8 District Service Commission(DSC) meetings held at District Headquarters.		2 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.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	
211101	General Staff Salaries	52,472	48,813	93 %	11,402
221004	Recruitment Expenses	24,333	24,333	100 %	8,089
221007	Books, Periodicals & Newspapers	1,450	1,450	100 %	364
221008	Computer supplies and Information Technology (IT)	800	800	100 %	420
221009	Welfare and Entertainment	1,800	1,800	100 %	450
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	758
221012	Small Office Equipment	1,200	1,200	100 %	1,200
221017	Subscriptions	400	400	100 %	400
222001	Telecommunications	1,800	1,800	100 %	450
223006	Water	500	500	100 %	420
224004	Cleaning and Sanitation	600	600	100 %	150
227001	Travel inland	25,093	25,093	100 %	5,824
	Wage Rect:	52,472	48,813	93 %	11,402
	Non Wage Rect:	59,476	59,476	100 %	18,524
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	111,948	108,288	97 %	29,926
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	(194) Land applications (registration, renewal, lease extensions) cleared	(39)Land applications (registration, renewal, lease extensions) cleared	(144)Land applications (registration, renewal, lease extensions) cleared	
No. of Land board meetings	(4) Land Board meetings held at District.	(2) Land Board meetings held at District.	(1)Land Board meetings held at District.	(1)Land Board meetings held at District.	

Vote:550 Rukungiri District

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Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	2 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development. Responded 2 land related queries. Oriented 1 sub-county area land committee of Buyanja.	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development.	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development.
221009 Welfare and Entertainment	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	6,528	6,528	100 %	2,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,128	7,128	100 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,128	7,128	100 %	2,160
Reasons for over/under performance:	COVID-19 disease affected the operations of the District Land Board. The new Land Board Committee 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)	(1) AG Reports	(2)Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties,4 Town Councils and 3 divisions)	(1)AG Reports
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(2) LG PAC reports discussed by Council	(1)LG PAC reports discussed by Council	(0)LG PAC reports discussed by Council
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	6 quarterly internal audit reports to be reviewed of the district second quarter 2020/2021, Q3 and Q 4 2020/2021 for the District and 1 for Q1 2021/2022 for the Municipality). Second Quarter and Third Quarter reports for District, Rukungiri Municipality and 4 Town Councils for FY 2021/2022.	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.	6 quarterly internal audit reports reviewed (1 for the District and 1 for the Municipality and 4 for the Town Councils all for second and Third Quarter 2021/2022). Assorted office stationery and supplies to support office operation procured.
221009 Welfare and Entertainment	300	300	100 %	156
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
222001 Telecommunications	200	200	100 %	200

Vote:550 Rukungiri District

Quarter4

227001	Travel inland	14,080	14,080	100 %	5,329
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,880	14,880	100 %	5,986
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,880	14,880	100 %	5,986
Reasons for over/under performance:		Limited funding to the LGPAC which constrain their operations. Lack of transport to Council which affect field visits to ascertain what is on ground as responses to audit queries .			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(6) Council minutes with relevant resolutions.		(1)Council minutes with relevant resolutions.	(1)Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated. 12 Meeting of Executive Committee held.	District Chairperson and Executive facilitated. 12 Meeting of Executive Committee held.		District Chairperson and Executive facilitated. 3 Meeting of Executive Committee held.	District Chairperson and Executive facilitated. 9 Meeting of Executive Committee held.
211101	General Staff Salaries	187,516	185,131	99 %	64,004
221007	Books, Periodicals & Newspapers	1,460	1,456	100 %	364
221008	Computer supplies and Information Technology (IT)	500	500	100 %	115
221009	Welfare and Entertainment	1,496	1,496	100 %	646
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	312
222001	Telecommunications	200	200	100 %	100
223006	Water	500	500	100 %	0
224004	Cleaning and Sanitation	600	600	100 %	150
227001	Travel inland	33,781	33,781	100 %	208
228002	Maintenance - Vehicles	4,300	4,300	100 %	841
282101	Donations	1,000	1,000	100 %	144
	Wage Rect:	187,516	185,131	99 %	64,004
	Non Wage Rect:	45,337	45,333	100 %	2,880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	232,853	230,464	99 %	66,884
Reasons for over/under performance:		COVID -19 pandemic affected the facilitation as there were low Local revenue collection. The council was not facilitated fully.			
Output : 138207 Standing Committees Services					
N/A					

Vote:550 Rukungiri District

Quarter4

Non Standard Outputs:		Councillors to District facilitated including the helper to disability for 6 council meetings held .	Councillors to District facilitated including the helper to disability for 6 council meeting held .	Councillors to District facilitated including the helper to disability for 1 council meeting held .	Councillors to District facilitated including the helper to disability for 1 council meeting held.
		6 Standing committee meetings to be held and facilitated.	6 Standing committee meeting held and facilitated for each of the 12 standing Committee and 6 Business Committees	1 Standing committee meeting to be held and facilitated.	1 Standing committee and Business committee meeting held and facilitated for each of the 3 standing Committee
227001	Travel inland	99,761	99,296	100 %	32,724
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	99,761	99,296	100 %	32,724
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,761	99,296	100 %	32,724
Reasons for over/under performance:		Councillors were able to sit without even being paid as their funding is from local revenue . This funding was affected by the COVID-19 pandemic as businesses and markets were not operating fully.			
	Total For Statutory Bodies : Wage Rect:	272,035	259,983	96 %	81,940
	Non-Wage Reccurent:	547,323	546,771	100 %	239,504
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	819,358	806,754	98.5 %	321,444

Vote:550 Rukungiri District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	12 months salary of agricultural extension workers paid		03 months salary payment to Agriculture staff	3 months salary of agricultural extension workers paid
211101 General Staff Salaries	760,600	870,250	114 %		275,776
Wage Rect:	760,600	870,250	114 %		275,776
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760,600	870,250	114 %		275,776
Reasons for over/under performance: Frequent hailstorms and unexpected dry spell					
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 and monitored 26 demo plots of climbing beans and 50 demo plots of rice 5,964 farm visits made to 5,549 households to address various farming challenges 1775 trainings conducted on yield enhancing technologies attended by 21,143 farmers from 15,553 households, carried out 271 demos & trained 192 groups on their respective enterprises. 6 farmer groups & 52 farmers profiled Participated in formation of 1181 PDM Enterprise groups		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	Carried out 3,234 farm visits where 3,419 households were reached, conducted 1,358 trainings where 14,513 farmers from 9,945 households attended, carried out 94 demonstrations and trained 66 groups on their respective enterprises. Participated in formation of 1181 PDM Enterprise groups
221011 Printing, Stationery, Photocopying and Binding	5,408	5,408	100 %		1,456
222001 Telecommunications	5,408	5,408	100 %		1,456
224006 Agricultural Supplies	10,816	10,816	100 %		2,912

Vote:550 Rukungiri District**Quarter4**

227001 Travel inland	239,920	239,920	100 %	62,868
228002 Maintenance - Vehicles	10,937	10,933	100 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,489	272,485	100 %	71,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,489	272,485	100 %	71,632

Reasons for over/under performance: Dry spell that caused very low crop yields and pastures for animals scarce.

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 Registered 1181 PDM enterprise groups, 75 PDM SACCOs were formed and their interim leadership selected of which 39 PDM SACCOs received revolving funds of 17,389,088 shillings each.	staff and administration costs catered for, tools and gadgets for 75 parishes catered for	Registered 1181 PDM enterprise groups, 75 PDM SACCOs were formed and their interim leadership selected of which 39 PDM SACCOs received revolving funds of 17,389,088 shillings each.
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221011 Printing, Stationery, Photocopying and Binding	30,000	30,000	100 %	30,000
222001 Telecommunications	30,000	30,000	100 %	28,500
224006 Agricultural Supplies	895,979	465,233	52 %	465,233
227001 Travel inland	220,772	178,883	81 %	154,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,176,751	704,116	60 %	678,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,176,751	704,116	60 %	678,512

Reasons for over/under performance: Revolving fund was low and all parishes could not benefit at ago

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:550 Rukungiri District

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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.	Vaccinated 1,682 H/C against LSD 79 h/c and 68 goats against enterotoxaemia and 1228 dogs and 14 cats against rabies, Carried out 52 surveillance days, Permitted 1,536 livestock animals to move, 04 staff meeting held. Inspected 1,688 h/c, 2,556 goats, 1,628 sheep and 435 pigs for human consumption. Trained 362 livestock farmers. Carried out 27 visits, 17 Supervision visits made	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.	Vaccinated 131 dogs against rabies in Bikurungu T/C, Carried out 18 surveillance days, Permitted 251 livestock animals to move, 02 staff meetings held, Inspected 461 h/c, 924 goats, 664 sheep and 118 pigs for human consumption, Trained 108 livestock farmers, Carried out 6 visits and 02 Supervision visits made.
221011 Printing, Stationery, Photocopying and Binding	312	234	75 %	0
221012 Small Office Equipment	208	156	75 %	0
222001 Telecommunications	520	520	100 %	130
227001 Travel inland	11,761	11,719	100 %	2,899
228002 Maintenance - Vehicles	1,690	1,609	95 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,491	14,239	98 %	3,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,491	14,239	98 %	3,371
Reasons for over/under performance:	Outbreak of animal diseases especially African Swine Fever			

Output : 018204 Fisheries regulation

N/A

Vote:550 Rukungiri District

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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	03 fish farmers training held, 14 new fish farmers registered, Distributed 34,000 fish fingerlings and 1 ton of starter feed, 5,146.1 kgs of farmed fish worth 61,429,400/= shillings harvested, 04 breeding zones surveillance made, 04 fish landing inspection made, 98 fish farmer visits made, 12 CAS days supervised and 662.5 tons of fish worth 5.57 billion shillings landed, 05 fisheries stakeholders meetings held, 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 held, 02 new fish farmers registered, Distributed 4,200 fish fingerlings. 2,925 kgs of farmed fish worth 35,100,000/= shillings harvested, 01 breeding zones surveillance, 01 fish landing inspection made, 28 fish farmer visits made, 01 quarterly report, 04 CAS days supervised and 181.3 tons of fish worth 1.54 billion shillings landed, 01 meeting with stakeholders held, 01 motorcycle maintained.
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	8,213	8,188	100 %	2,056
228002 Maintenance - Vehicles	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,213	9,188	100 %	2,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,213	9,188	100 %	2,306
Reasons for over/under performance:				
Increase in the prices of fish feeds. Drought has dried some fish ponds.				
Output : 018205 Crop disease control and regulation				
N/A				

Vote:550 Rukungiri District

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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.	179 farmers trained in land use mgt, 06 trainings conducted for IPs, 187 farmers trained in irrigation, 48 agro input dealers trained, 240 ToR for micro scale irrigation developed. 13 staff supervised, 13 follow ups on land use mgt made. 203 local leaders sensitized on irrigation.	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.	58 farmers trained in land use mgt, 04 trainings conducted for IPs, 30 farmers trained in irrigation, 12 agro input dealers trained, 60 ToR for micro scale irrigation developed. 13 staff supervised, 05 follow ups on land use mgt made. 120 local leaders sensitized on irrigation.
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	12,642	12,642	100 %	3,194
228002 Maintenance - Vehicles	4,625	4,624	100 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,866	17,866	100 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,866	17,866	100 %	4,500
Reasons for over/under performance:				
Covid19 limited group meetings and farmers participation. Inadequate means of transport for extension staff. Pests outbreaks and prolonged drought that results in low yield.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(10) 10 Tsetse traps procured.	(0) 0	(0) N/A	(0) 0
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.	13 trainings and 15 farm visits conducted. Production data collected from 131 bee keepers and 6 groups. 10 groups and 25 farmers profiled. 02 trainings conducted for tsetse fly control and live bait technology.	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.	02 training and 06 farm visits for bee keepers conducted. Data from 20 bee keepers and 03 groups. 04 groups profiled and 10 bee keepers. 25 community members trained on tsetse fly and vermin control.
221012 Small Office Equipment	239	239	100 %	60

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222001 Telecommunications	260	260	100 %	65
227001 Travel inland	8,285	8,285	100 %	2,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,784	8,784	100 %	2,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,784	8,784	100 %	2,363

Reasons for over/under performance: Low farmer turn up for trainings
Inadequate means of transport
Climate change affects productivity.

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:

Assorted animal drugs and supplements procured, 52 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired, 04 committee meetings held, 06 supervision visits carried out, 06 special duties carried out. 20 heads of cattle and 20 goats procured.

49 spraying days, Vaccinated 78 Cattle against h/c Lumpy Skin Disease (LSD), 79 h/c and 68 goats against enterotoxaemia, Treated 31 h/c for tick borne diseases and 81 h/c de-wormed & 83 goats, assorted animal drugs and mineral lick procured.

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.

13 spraying days carried out, Treated 08 h/c for tick borne diseases and de-wormed all cattle & goats. Assorted animal drugs and mineral lick procured. About 05 % Perimeter fence repaired. 03 Supervisory visits carried out, sold 24 steers (H/C).

224006 Agricultural Supplies	3,722	2,722	73 %	1,222
227001 Travel inland	1,278	1,213	95 %	713
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,935	49 %	1,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,935	49 %	1,935

Reasons for over/under performance: Animal diseases outbreak.

Output : 018212 District Production Management Services

N/A

Vote:550 Rukungiri District

Quarter4

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 12 months salaries to staff. Conducted 04 capacity building meetings for production staff. Conducted 03 joint monitoring events of agricultural projects. Procured 02 motorcycles, 01 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, 02 seine nets. Commissioned 3 demo sites & monitored 46 Micro-scale Irrigation program sites where now 43 are ready for commissioning	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 3 months salaries to staff. Conducted 01 capacity building meeting for production staff. Conducted 01 joint monitoring event of agricultural projects. Monitored 46 Micro-scale Irrigation program sites and 43 are ready for commissioning. Participated in formation of 75PDM SACCOs & disbursed 17,389,088 revolving funds to each of the 39 PDM SACCOs. Paid for departmental utilities
211101	General Staff Salaries	171,600	150,559	88 %	41,683
221002	Workshops and Seminars	15,725	15,724	100 %	3,930
221007	Books, Periodicals & Newspapers	749	730	97 %	182
221009	Welfare and Entertainment	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001	Telecommunications	468	468	100 %	117
223005	Electricity	2,080	2,080	100 %	520
223006	Water	208	208	100 %	158
227001	Travel inland	50,079	50,078	100 %	25,042
228002	Maintenance - Vehicles	6,004	6,004	100 %	1,501
	Wage Rect:	171,600	150,559	88 %	41,683
	Non Wage Rect:	79,313	79,292	100 %	32,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	250,913	229,850	92 %	74,133
Reasons for over/under performance:		Early onset of dry spell that has led to extremely low yields Increased prices of agro-inputs			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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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	Recorded 117 farmers and visited 44 farmers who expressed interest in microscale irrigation programCommissioned 3 demo sites, completed 43 sites, advertised 90 tenders, received & evaluated 67 bids,25 MOUs signed & 25 contracts signed,1052 local leaders sensitized on microscale irrigation program Procured pesticides, honey warmer and vaccines	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.	Recorded and visited 26 farmers who expressed interest in microscale irrigation program 43 sites for microscale irrigation completed Procured pesticides, honey warmer and vaccines
281503 Engineering and Design Studies & Plans for capital works	863,565	874,541	101 %	874,541
312104 Other Structures	287,855	305,673	106 %	17,806
312201 Transport Equipment	39,742	39,740	100 %	5,940
312213 ICT Equipment	2,200	2,000	91 %	0
312301 Cultivated Assets	63,379	63,379	100 %	63,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,256,741	1,285,332	102 %	961,665
External Financing:	0	0	0 %	0
Total:	1,256,741	1,285,332	102 %	961,665
Reasons for over/under performance:	Prices of some items had increased beyond planned.			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Staff and administration costs catered for, tools and gadgets procured	N/A	Gadgets for implementation of PDM in 75 parishes procured	N/A
312301 Cultivated Assets	127,431	127,431	100 %	81,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	127,431	127,431	100 %	81,541
External Financing:	0	0	0 %	0
Total:	127,431	127,431	100 %	81,541
Reasons for over/under performance:	N/A			

Vote:550 Rukungiri District**Quarter4**

<i>Total For Production and Marketing : Wage Rect:</i>	932,200	1,020,808	110 %	317,459
<i>Non-Wage Reccurent:</i>	1,586,907	1,109,905	70 %	797,068
<i>GoU Dev:</i>	1,384,172	1,412,763	102 %	1,043,206
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,903,279	3,543,476	90.8 %	2,157,734

Vote:550 Rukungiri District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Community sensitised on birth registration and child protection.	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 and mass immunisation done. Community sensitised on birth registration and child protection.	Child days and mass immunisation done. Community sensitised on birth registration and child protection.
211103 Allowances (Incl. Casuals, Temporary)	0	298,000	0 %		0
221002 Workshops and Seminars	136,500	11,291	8 %		11,291
221009 Welfare and Entertainment	0	9,000	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	720	0 %		0
222001 Telecommunications	0	6,510	0 %		0
227001 Travel inland	843,500	644,636	76 %		12,972
227004 Fuel, Lubricants and Oils	0	21,700	0 %		0
228002 Maintenance - Vehicles	0	22,500	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	447,999	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	980,000	566,357	58 %		24,264
Total:	980,000	1,014,357	104 %		24,264
Reasons for over/under performance: High cost of fuel, public transport and general inflation					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
227001 Travel inland	0	17,173	0 %		17,173

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228002 Maintenance - Vehicles	0	5,000	0 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	22,173	0 %	22,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	22,173	0 %	22,173

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

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.	12 months salary paid to 410 staff 4 Verification of facilities exercises done. 3 supervision visits conducted in 20 health facilities. 4 Quarterly District Health Management Meeting conduct. 12 Quality Improvement Meetings held. 4 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 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 hel
211101 General Staff Salaries	4,675,147	5,324,325	114 %	1,342,237
227001 Travel inland	80,000	21,511	27 %	21,511
228002 Maintenance - Vehicles	26,600	1,000	4 %	1,000
Wage Rect:	4,675,147	5,324,325	114 %	1,342,237
Non Wage Rect:	106,600	22,511	21 %	22,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,781,747	5,346,836	112 %	1,364,747

Reasons for over/under performance: Under funding of some areas and delayed release of RBF funds

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	(77695) Out patients that visited the NGO Basic health facilities. HC ii- 44248 HC iii- 25960 Hciv- 7487	(16224)Out patients that visited the NGO Basic health facilities. HC ii- 9485 HC iii- 5229 Hciv- 1510	(20393)Out patients that visited the NGO Basic health facilities. HC ii- 11620 HC iii- 6761 Hciv- 2011
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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	(10104) Inpatients that visited the NGO Basic health facilities. HC ii- 1165 HC iii- 5513 HC iv- 3426	(1522)Inpatients that visited the NGO Basic health facilities. HC ii- 413 HC iii- 759 HC iv- 350	(2945)Inpatients that visited the NGO Basic health facilities. HC ii- 366 HC iii- 1612 HC iv- 967
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	(3518) Deliveries conducted in NGO Basic health facilities. HC -ii- 213 HC-iii- 2169 HC-iv- 1136	(579)Deliveries conducted in NGO Basic health facilities. HC -ii-122 HC-iii- 280 HC-iv- 177	(955)Deliveries conducted in NGO Basic health facilities. HC -ii- 48 HC-iii- 575 HC-iv- 332
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	(4198) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1280 HC iii- 2212 HC- iv- 706	(878)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 330 HC iii- 468 HC- iv- 80	(1088)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 323 HC iii- 561 HC- iv- 204
Non Standard Outputs:	NA	Support supervision conducted, Integrated child days, RBF verification done, Number of Consultations, investigations, admissions done, Number of operations done, referrals and treatment of patients done, Covid19 mass vaccination campaign		Support supervision conducted, Integrated child days, RBF verification done, Number of Consultations, investigations, admissions done, Number of operations done, referrals and treatment of patients done, Covid19 mass vaccination campaign
263367 Sector Conditional Grant (Non-Wage)	83,792	83,792	100 %	20,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,792	83,792	100 %	20,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,792	83,792	100 %	20,948
Reasons for over/under performance:	Delayed release of RBF funds			
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.	(12) Trained health workers in health centers	(-1)Trained health related training sessions held.	(3)Trained health workers in health centers

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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	(354221) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 165104 HC iii- 131214 Hc iv - 57903	(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	(87170) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 39927 HC iii- 32742 Hc iv - 14501
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	(11186) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii-4535 HC iv- 6651	(1539) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 490 HC iv- 1049	(2979) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1229 HC iv- 1750
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	(9171) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 4557 HC iv- 4614	(1555) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 650 HC iv- 905	(2485) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 1194 HC iv- 1291
% 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	(9020) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3159 HC iii- 4369 HC- iv - 1492	(1951) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 810 HC iii- 650 HC- iv - 491	(2298) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 901 HC iii- 985 HC- iv - 412
Non Standard Outputs:	NA	Covid19 mass vaccination campaign, Integrated child days, VHT trained, Number of Consultations, investigations, admissions done, Number of operations done, referrals and retreatment of patients done		Covid19 mass vaccination campaign, Integrated child days, VHT trained, Number of Consultations, investigations, admissions done, Number of operations done, referrals and retreatment of patients done
263367 Sector Conditional Grant (Non-Wage)	481,233	698,469	145 %	337,545

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	481,233	698,469	145 %	337,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	481,233	698,469	145 %	337,545
Reasons for over/under performance: Covid19 pandemic that led to the delay of some processes				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
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. Kikarara HCII building renovated –Staff house at Ngoma HCII completed	Building at DHOs office face lifted. Equipment for Kasheshe HCIII procured. Kikarara HCII building renovated –Staff house at Ngoma HCII completed	Building at DHOs office face lifted. A laptop procured and Two desktop computers procured. Kikarara HCII building renovated –Staff house at Ngoma HCII completed
	Equipment for Kasheshe HCIII procured			
	Kikarara HCII building renovated –Staff house at Ngoma HCII completed			
	Two stance VIP latrine constructed at Nyabitete HCII			
	Basic dental equipment procured for HCIVs			
	OPD block and maternity unit at Buyanja HCIII facelifted			
	OPD at Nyarwimuka HCII renovated - OPD at Ibanda HCII facelifted –Masya			
	HCII building renovated –OPD block at Ruhinda HCIII facelifted			
312101 Non-Residential Buildings	224,170	229,570	102 %	229,570
312102 Residential Buildings	55,000	55,000	100 %	21,792
312104 Other Structures	25,000	25,000	100 %	25,000
312212 Medical Equipment	11,325	11,303	100 %	11,303

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312213 ICT Equipment	13,000	13,000	100 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,495	333,872	102 %	300,664
External Financing:	0	0	0 %	0
Total:	328,495	333,872	102 %	300,664
Reasons for over/under performance: Achieved as planned				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
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/C/III reconstructed/ face-lifted	Staff houses and H/Unit buildings at Kisiizi H/C/III reconstructed/ face-lifted	Staff houses and H/Unit buildings at Kisiizi H/C/III reconstructed/ face-lifted	Staff houses and H/Unit buildings at Kisiizi H/C/III reconstructed/ face-lifted
312101 Non-Residential Buildings	119,000	101,178	85 %	53,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,000	101,178	85 %	53,494
External Financing:	0	0	0 %	0
Total:	119,000	101,178	85 %	53,494
Reasons for over/under performance: Projects completed and commissioned				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construction of staff house at Karuhembe H/Ciii	(1) Construction of staff house at Karuhembe H/Ciii	(1)Construction of staff house at Karuhembe H/Ciii	(1)Construction of staff house at Karuhembe H/Ciii
Non Standard Outputs:		Construction of staff house at Karuhembe H/Ciii		Construction of staff house at Karuhembe H/Ciii
312102 Residential Buildings	150,000	150,000	100 %	150,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	150,000
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	150,000
Reasons for over/under performance: Cosntruction completed				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(180000000)	()	()	()
	Procurement of medical equipment, delivery and commissioning for Kasheshe H/Ciii			
Non Standard Outputs:				
312212 Medical Equipment	180,000	4,500	3 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	4,500	3 %	0
External Financing:	0	0	0 %	0
Total:	180,000	4,500	3 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****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	(13032) Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-6718 Nyakibale Hospital-6314	(3292)Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1680 Nyakibale Hospital-1612	(3378)Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-1741 Nyakibale Hospital-1637
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4090) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 2510 Nyakibale Hospital-1580	(2498) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 1181 Nyakibale Hosp- 1317	(1021)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 628 Nyakibale Hospital- 395	(570)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 248 Nyakibale Hosp- 322
Number of outpatients that visited the NGO hospital facility	(63816) Outpatients that visited the NGO hospital Kisiizi Hospital- 50808 Nyakibale Hospital- 13008	(39394) Outpatients that visited the NGO hospital Kisiizi Hospital-32069 Nyakibale Hospital- 7325	(15954)Outpatients that visited the NGO hospital Kisiizi Hospital- 12702 Nyakibale Hospital- 3252	(10166)Outpatients that visited the NGO hospital Kisiizi Hospital-8309 Nyakibale Hospital- 1857
Non Standard Outputs:	NA	Support supervision, Integrated child days, RBF verification		Support supervision, Integrated child days, RBF verification
263367 Sector Conditional Grant (Non-Wage)	505,967	505,967	100 %	126,492

Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,967	505,967	100 %	126,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	505,967	505,967	100 %	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.	3 Months salary paid to 4 district based staff. 8 Emergency delivery of drugs and vaccines trips made. 7 consultation visits made by different officers. 1 Planning and review meetings held at district.		
	office run and managed.	Office run and managed.		
211101 General Staff Salaries	112,301	93,143	83 %	24,249
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %	900
223005 Electricity	4,200	4,200	100 %	950
223006 Water	100	100	100 %	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	900	100 %	655
224004 Cleaning and Sanitation	200	200	100 %	100
226001 Insurances	120	120	100 %	120
227001 Travel inland	23,630	23,627	100 %	1,870
227004 Fuel, Lubricants and Oils	2,800	2,800	100 %	700
228002 Maintenance - Vehicles	6,750	6,750	100 %	2,995
228004 Maintenance – Other	1,000	1,000	100 %	265
Wage Rect:	112,301	93,143	83 %	24,249
Non Wage Rect:	41,200	41,197	100 %	8,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,501	134,340	88 %	32,903
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	16 visits to Health Sub- Districts and Health Centre Ivs. 48 monitoring visits to Lower level Health centers and communities made.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health centers and communities made.		
221002 Workshops and Seminars	360	360	100 %	360
221007 Books, Periodicals & Newspapers	730	730	100 %	186

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221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %	1,220
221009 Welfare and Entertainment	6,000	9,500	158 %	5,179
221011 Printing, Stationery, Photocopying and Binding	3,000	5,000	167 %	3,360
221012 Small Office Equipment	480	480	100 %	240
222001 Telecommunications	1,200	5,400	450 %	4,600
223005 Electricity	1,200	6,000	500 %	5,700
224004 Cleaning and Sanitation	0	500	0 %	500
227001 Travel inland	58,021	81,263	140 %	47,043
228002 Maintenance - Vehicles	0	10,000	0 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,391	121,633	166 %	78,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,391	121,633	166 %	78,388
Reasons for over/under performance:				
Total For Health : Wage Rect:	4,787,448	5,417,468	113 %	1,366,486
Non-Wage Reccurent:	1,292,183	1,943,742	150 %	616,711
GoU Dev:	777,495	589,550	76 %	504,158
Donor Dev:	980,000	566,357	58 %	24,264
Grand Total:	7,837,126	8,517,118	108.7 %	2,511,618

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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
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	1510 Teachers paid salaries in 162 primary schools.		Teachers paid salaries in 162 primary schools.	1510 Teachers paid salaries in 162 primary schools.
211101 General Staff Salaries	11,037,670	11,029,415	100 %		2,805,700
227001 Travel inland	33,270	0	0 %		0
Wage Rect:	11,037,670	11,029,415	100 %		2,805,700
Non Wage Rect:	33,270	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,070,940	11,029,415	100 %		2,805,700
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.	(1529) Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	(1510)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1529) Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	(1510)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	(664) Students passing in Grade One District wide		()	(00)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	(6300) Pupils sitting PLE 2021 Districtwide	()	(0)N/A
Non Standard Outputs:		Funds transferred to 162 Primary Schools		Funds transferred to 162 Primary Schools
263367 Sector Conditional Grant (Non-Wage)	1,113,145	1,379,642	124 %	765,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,145	1,379,642	124 %	765,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,145	1,379,642	124 %	765,594
Reasons for over/under performance:	COVID-19 pandemic affected the operations of the department activities. The funds were transferred as expected.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Constriction of facilities at Kasheshe School	(2) Constriction of facilities at Kasheshe and Katungu Primary Schools	(1)Constriction of facilities at Kasheshe School	(2)Constriction of facilities at Kasheshe and Katungu Primary Schools
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.	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.	Bikurungu Parents supported.	Bikurungu Parents supported.
312101 Non-Residential Buildings	271,698	271,655	100 %	65,588
312102 Residential Buildings	50,000	49,889	100 %	1,275
312104 Other Structures	75,000	75,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,698	396,543	100 %	66,863
External Financing:	0	0	0 %	0
Total:	396,698	396,543	100 %	66,863
Reasons for over/under performance:	The funds were released as expected and implementation done.			

Vote:550 Rukungiri District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) latrine stances constructed at Nyabushenyi Lower and Bugarama Primary schools	(60) latrine stances constructed at Nyabushenyi Lower , Kicwamba, Mabanga, Rwerere,Kwenkurei njo ,Nyakariro and Bugarama Primary schools		(10) latrine stances constructed at Nyabushenyi Lower and Bugarama Primary schools	(60) latrine stances constructed at Nyabushenyi Lower , Kicwamba, Mabanga, Rwerere,Rwenkurei njo ,Nyakariro 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	162,597	254 %		100,267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,000	162,597	254 %		100,267
External Financing:	0	0	0 %		0
Total:	64,000	162,597	254 %		100,267
Reasons for over/under performance:	Funds were released as expected. Demand for latrine after lock down was very high and resources are limited. The works were done and completed within the stipulated time.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county	(1) No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county - 83 twin desks were received		(1)No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county	(1)No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county- 83 twin desks were received
Non Standard Outputs:		N/A			N/A
312203 Furniture & Fixtures	15,628	15,628	100 %		3,091
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,628	15,628	100 %		3,091
External Financing:	0	0	0 %		0
Total:	15,628	15,628	100 %		3,091
Reasons for over/under performance:	Funds were released as expected as 83 Twin Desks were received as planned.				
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 .	12 months' salary paid to 442 teaching and non-teaching staff .	3 months' salary paid to 470 teaching and non-teaching staff .	3 months' salary paid to 442teaching 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	4,627,111	100 %	1,154,194
Wage Rect:	4,637,701	4,627,111	100 %	1,154,194
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,637,701	4,627,111	100 %	1,154,194
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	(495) Teaching and non teaching staff paid	(495)Teaching and non teaching staff paid	(495)Teaching and non teaching staff paid
No. of students passing O level	(3250) Students passing O level	(320) 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	(3310) Not done	()	(0)Not done
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	2,555,363	2,511,613	98 %	878,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,555,363	2,511,613	98 %	878,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,555,363	2,511,613	98 %	878,112
Reasons for over/under performance:	Lack of sound means of transport for monitoring and inspection as the department has one sound vehicle. Under staffing especially in rural Secondary Schools of Bwambara SS, Nyakishenyi High and St Mathias Nyakishenyi, Kashenyi and Rukungiri Vocational Karukata.			
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	19,448	2 %	2,394
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	851,223	19,448	2 %	2,394
	External Financing:	0	0	0 %	0
	Total:	851,223	19,448	2 %	2,394
Reasons for over/under performance:		The projects are on going and COVID-19 affected the contractors performance. The evaluation for Nyakishenyi High School was done but contract was not signed due to bureaucracy of Ministry of Education and Sport.			
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	149,794	100 %	68,458
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,000	149,794	100 %	68,458
	External Financing:	0	0	0 %	0
	Total:	150,000	149,794	100 %	68,458
Reasons for over/under performance:		The funds were released as expected and construction was completed and commissioned for use.			
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	(0)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	949,502	99 %	239,708

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Wage Rect:	955,854	949,502	99 %	239,708
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,854	949,502	99 %	239,708

Reasons for over/under performance: The staffing levels are still low especially in Technical Institutes of Rukungiri and Uganda Martyrs Technical Institute Nyarushanje 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.	Money transferred to Tertiary Institution of Rukungiri Technical Institute, Rukungiri Primary Teachers College and Nyarushanje Technical Institute not done.
263367 Sector Conditional Grant (Non-Wage)	449,158	554,012	123 %	254,573

Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	554,012	123 %	254,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,158	554,012	123 %	254,573

Reasons for over/under performance: Funds were released as expected and as per the schedule

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).	20 Schools monitored District wide	24 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	20 Schools monitored during the Quarter District wide .
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,900	3,900	100 %	2,791
222002 Postage and Courier	61	60	98 %	60
223006 Water	1,200	1,200	100 %	100
224004 Cleaning and Sanitation	1,200	1,200	100 %	1,020

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227001 Travel inland	20,839	20,839	100 %	15,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,700	27,699	100 %	20,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,700	27,699	100 %	20,038

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 and is grounded.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	24 Secondary schools Monitored and Supervised benefiting from USE grants.	20 Secondary schools Monitored and Supervised benefiting from USE grants.	24 Secondary schools Monitored and Supervised benefiting from USE grants.	20 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	4,590	100 %	2,390
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	3,182
222001 Telecommunications	4,500	4,500	100 %	2,847
227001 Travel inland	64,512	63,212	98 %	45,072
228002 Maintenance - Vehicles	8,500	8,500	100 %	6,350

Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,102	86,801	99 %	59,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,102	86,801	99 %	59,841

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 and is grounded.

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.	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.	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.	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.
221009 Welfare and Entertainment	500	500	100 %	100
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	4,600
Reasons for over/under performance:	Achieved as planned			
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.	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.	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.	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.	Facilities for schools maintained District wide as per assessment.	Facilities for schools maintained District wide as per assessment.	Facilities for schools maintained District wide as per assessment.
221003 Staff Training	5,000	5,000	100 %	3,350

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227001 Travel inland	15,000	15,000	100 %	8,221
228001 Maintenance - Civil	20,000	20,000	100 %	17,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	29,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	29,381
Reasons for over/under performance: Achieved as Planned				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	12 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions). 4 Quarterly monitoring reports submitted to Directorate of Education Standards (E DES). 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured. 162 Primary and 24 secondary schools facilitated in Guidance and counselling.	12 months salaries paid to Education staff. 105 Primary, 20 secondary Schools monitored. 3 Quarterly monitoring report submitted to Directorate of Education Standards (E DES). 4 meetings with Headteachers and other stakeholders held. School Management Committee members (SMC) for 162 Primary schools were trained on their roles and responsibilities. DEO and Inspectors of schools trained in Teacher Effectiveness and Learners in Achievement (TELA) system.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide 1 Quarterly monitoring report submitted to Directorate of Education Standards (E DES). 2 meetings with Headteachers and other stakeholders held. 162 Primary and 24 secondary schools facilitated in Guidance and counselling.	3 months salaries paid to Education staff. 105 Primary, 20 secondary Schools monitored during the Quarter. 1 Quarterly monitoring report submitted to Directorate of Education Standards (E DES). 2 meetings with Headteachers and other stakeholders held. School Management Committee members (SMC) for 162 Primary schools were trained on their roles and responsibilities . DEO and Inspectors of schools trained in Teacher Effectiveness and Learners in Achievement (TELA) system
211101 General Staff Salaries	89,231	79,802	89 %	19,435
221007 Books, Periodicals & Newspapers	840	840	100 %	676
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	570
221009 Welfare and Entertainment	1,600	1,600	100 %	900
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	4,000

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221012 Small Office Equipment	150	150	100 %	0
223005 Electricity	2,400	2,400	100 %	2,400
224004 Cleaning and Sanitation	300	300	100 %	120
227001 Travel inland	72,494	68,494	94 %	32,003
228001 Maintenance - Civil	50,000	49,999	100 %	40,723
228002 Maintenance - Vehicles	6,000	6,000	100 %	2,678
Wage Rect:	89,231	79,802	89 %	19,435
Non Wage Rect:	140,984	136,983	97 %	84,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,215	216,785	94 %	103,505

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.

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	1,000	100 %	218
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	7,000	6,999	100 %	5,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	7,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	7,672

Reasons for over/under performance:

Total For Education : Wage Rect:	16,720,456	16,685,830	100 %	4,219,037
Non-Wage Reccurent:	4,462,722	4,751,750	106 %	2,103,881
GoU Dev:	1,477,550	744,011	50 %	241,073
Donor Dev:	0	0	0 %	0
Grand Total:	22,660,727	22,181,591	97.9 %	6,563,992

Vote:550 Rukungiri District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.		Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.
228003 Maintenance – Machinery, Equipment & Furniture	113,086	49,850	44 %		21,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,086	49,850	44 %		21,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,086	49,850	44 %		21,880
Reasons for over/under performance:	Break down of major parts of a Grader. Delays of a Regional Mechanical Workshop to repair Road equipment.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	12 Months salary paid to Town Council staff.	3 Months salary paid to Town Council staff. Routine mechanised maintenance of Kahanyi Road, 0.5km, Installation of 2-Lines of Culverts along Itaano-Ibiri Road, Kwebangira Road 0.5km		3 Months salary paid to Town Council staff.	Routine mechanised maintenance of Kahanyi Road, 0.5km, Installation of 2-Lines of Culverts along Itaano-Ibiri Road, Kwebangira Road 0.5km
211101 General Staff Salaries	28,800	27,505	96 %		9,444
Wage Rect:	28,800	27,505	96 %		9,444
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,800	27,505	96 %		9,444
Reasons for over/under performance:	Budget shortfalls have greatly affected implementation of planned activities activities Sharing of District Grader has delayed timely implementation of activities.				
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 ran.	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 ran.
211101 General Staff Salaries	144,602	142,229	98 %	37,230
221007 Books, Periodicals & Newspapers	736	736	100 %	372
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %	95
221009 Welfare and Entertainment	2,534	1,895	75 %	600
221011 Printing, Stationery, Photocopying and Binding	2,360	2,360	100 %	1,144
222001 Telecommunications	400	400	100 %	300
223005 Electricity	800	800	100 %	350
223006 Water	240	240	100 %	60
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	27,130	27,130	100 %	6,742
Wage Rect:	144,602	142,229	98 %	37,230
Non Wage Rect:	36,000	35,361	98 %	9,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,602	177,590	98 %	46,993
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)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	()
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	139,745	69,872	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,745	69,872	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,745	69,872	50 %	0

Vote:550 Rukungiri District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	(3) Routine Manual Maintenance of Urban Roads using Road gang workers in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council.		(8.75)Routine Manual Maintenance of Urban Roads using Road gang workers in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council.	(3)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	(7.1) Routine Mechanised maintenance of Roads in 4 Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council		(9.1)Routine Mechanised maintenance of Roads in 4 Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council	(7.1)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	84,496	52 %		27,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	161,505	84,496	52 %		27,241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,505	84,496	52 %		27,241

Reasons for over/under performance: Backlog of activities due to sharing of One Grader in the entire District.

Output : 048158 District Roads Maintainence (URF)

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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-Ihindiro 10.5km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga- Kihanga-Ikuniro 16.5km, St. Francis-Ikuniro 3.5km.	(0) Routine manual maintenance of Roads was not applied in quarter 4 due to budget short fall.	(25)Km of District roads routinely maintained	(0)Routine manual maintenance of Roads was not applied in quarter 4 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-Ihindiro-Nyabukumba 10.5km, Kikarara-Garuka-Kyabahanga12.6, Rukungiri- Rubabo-Nyarushanje27.8, Kisiizi- Nyarurambi-Kamaga 10.4	(39.1) Routine mechanised maintenance of Kyomera-Ihindiro-Nyabikumba 10.5km. it was brought forward from quarter 2 Routine mechanised maintenance of Ruhinda-Rwengiri Road 10.4 under emergency intervention. Routine mechanised maintenance of Buyanja-Nyakagyeme Road 13.2km, Rukungiri-Rubabo-Nyarushanje Road 5km,	(10.4)Km of District roads periodically maintained	(39.1)Routine mechanised maintenance of Kyomera-Ihindiro-Nyabikumba 10.5km. it was brought forward from quarter 2 Routine mechanised maintenance of Ruhinda-Rwengiri Road 10.4 under emergency intervention. Routine mechanised maintenance of Buyanja-Nyakagyeme Road 13.2km, Rukungiri-Rubabo-Nyarushanje Road 5km,
Non Standard Outputs:	Creation of HIV/AIDS awareness done . Environmental Protection done	Creation of HIV/AIDS awareness done along Kyomera-Ihindiro-Nyabikumba Road. Ruhinda Rwengiri Road.	Creation of HIV/AIDS awareness done . Environmental Protection done	Creation of HIV/AIDS awareness done along Kyomera-Ihindiro-Nyabikumba Road. Ruhinda Rwengiri Road.
263104 Transfers to other govt. units (Current)	365,992	285,435	78 %	141,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,992	285,435	78 %	141,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,992	285,435	78 %	141,377
Reasons for over/under performance:	Budget short falls have greatly affected implementation of planned activities. Sharing of One District Grader delays timely implementation of Plaaned activities			
Programme : 0482 District Engineering Services				
Higher LG Services				

Vote:550 Rukungiri District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Public buildings and compound maintained.			Public buildings and compound maintained.	
228004 Maintenance – Other	20,708	14,500	70 %		2,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,708	14,500	70 %		2,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,708	14,500	70 %		2,995
Reasons for over/under performance:					
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	15,000	100 %		15,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	15,000	100 %		15,000
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		15,000
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	173,402	169,733	98 %		46,673
Non-Wage Reccurent:	837,034	539,514	64 %		203,255
GoU Dev:	15,000	15,000	100 %		15,000
Donor Dev:	0	0	0 %		0
Grand Total:	1,025,436	724,247	70.6 %		264,929

Vote:550 Rukungiri District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 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	12 months salary paid to staff Day to day facilitation of the office operations of the District Water Office Office stationary Procured 7 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers and vehicles		3 months salary paid to staff Day to day facilitation of the office operations of the District Water Office Office stationary Procured 6 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers	3 months salary paid to staff Day to day facilitation of the office operations of the District Water Office Office stationary Procured 1 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers
211101 General Staff Salaries	38,566	37,872	98 %		11,577
221007 Books, Periodicals & Newspapers	730	730	100 %		183
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	1,200	1,200	100 %		301
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
223005 Electricity	200	200	100 %		200
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	10,470	10,470	100 %		2,628
228002 Maintenance - Vehicles	12,090	12,090	100 %		8,790
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %		1,000
Wage Rect:	38,566	37,872	98 %		11,577
Non Wage Rect:	30,090	30,090	100 %		14,451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,656	67,961	99 %		26,028
Reasons for over/under performance:	More consultations were done due to information required from the center on many un-completed center projects under implementation in the districts.				
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	(26) Construction Supervision visits on water projects done in district	(5)Construction Supervision visits on projects done in water	(0)Construction Supervision visits on projects done
No. of water points tested for quality	(25) Water quality surveillance in the district	(30) Water quality surveillance in the district done	(5)Water quality surveillance in the district	(0)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.	(4) Quarterly District water supply and sanitation coordination committee meeting.	(1)Quarterly District water supply and sanitation coordination committee meeting.	(0)Quarterly District water supply and sanitation coordination committee meeting.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices to be displayed with financial information on public places in the district	(0) Mandatory public notices to be displayed with financial information on public places in the district	(0)Mandatory public notices to be displayed with financial information on public places in the district	(0)Mandatory public notices to be displayed with financial information on public places in the district
No. of sources tested for water quality	(35) Testing of water sources for quality to be done in the district	(40) Testing of water sources for quality to be done in the district	(5)Testing of water sources for quality to be done in the district	(0)Testing of water sources for quality to be done in the district
Non Standard Outputs:	4 Quarterly extension workers review meetings held.	4 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	13,015	100 %	4,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,015	13,015	100 %	4,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,015	13,015	100 %	4,873
Reasons for over/under performance:	Extension staff lack means of transport like motorcycles			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) Rehabilitation of water & sanitation points by the community and water user committees	(13) Rehabilitation of 13 water & sanitation points by the community and water user committees done	(0)	(0)Rehabilitation of 4 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%) % of rural water point sources functional (Shallow Wells)	(87%)% of rural water point sources functional (Shallow Wells)	(87%)% of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(12) No. of water pump mechanics, scheme attendants and caretakers trained	(12) Twelve water pump mechanics, scheme attendants and caretakers trained	(3)No. of water pump mechanics, scheme attendants and caretakers trained	(0)3 water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(1) No. of public sanitation sites rehabilitated by the community	(2) No. of public sanitation sites rehabilitated by the community done	(0)	(0)N/A

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Non Standard Outputs:	N/A	N/A		N/A	
227001 Travel inland	20,223	20,223	100 %		5,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,223	20,223	100 %		5,056
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,223	20,223	100 %		5,056
Reasons for over/under performance:	The district advertised for the recruitment of Borehole maintenance technician to improve functionality. No candidate went through because public service job description required a certificate in civil engineering yet the applicants had certificated in plumbing.				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Water and sanitation week activities conducted.	(1) Water and sanitation week activities conducted in Kebisoni and Buhunga subcounties, Mabanga &Kihanga parishes respectively	()	(0)N/A	
No. of water user committees formed.	(8) Formation of water & sanitation committees	(8) Formation of water & sanitation committees done on new water sources	()	(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	(6) Conducting training of stakeholders in maintenance, hygiene and sanitation	()	(3)Conducting training of stakeholders in maintenance, hygiene and sanitation	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Conducting a one day advocacy meeting in Nyarushanje	(2) Conducting a one day advocacy meeting in Bwambara	()	(0)N/A	
Non Standard Outputs:	N/A	N/A		N/A	
221001 Advertising and Public Relations	300	300	100 %		100
221005 Hire of Venue (chairs, projector, etc)	1,200	1,200	100 %		450
221009 Welfare and Entertainment	1,660	1,660	100 %		660
221011 Printing, Stationery, Photocopying and Binding	218	218	100 %		218
222001 Telecommunications	1,000	1,000	100 %		250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	980	980	100 %		680
227001 Travel inland	14,596	14,596	100 %		6,612
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,954	19,954	100 %		8,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,954	19,954	100 %		8,970

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Implemented as planned					
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	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		2,832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		2,832
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		2,832
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Completion of Rwesigiro water supply project and construction of rain water harvesting system at \Mabanga Health Center III in Kebisoni Subcounty		Installation and supply of rain water harvesting system in Bwambara done and contractor paid	N/A	
312104 Other Structures	33,000	35,682	108 %		2,682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,000	35,682	108 %		2,682
External Financing:	0	0	0 %		0
Total:	33,000	35,682	108 %		2,682
Reasons for over/under performance: The areas that need rain water harvesting are many					
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	(1) One 3-stance Water borne Toilet and changing room constructed at Ibanda primary School Nyarushanje		(1)One 3-stance Water borne Toilet and changing room constructed at Ibanda primary School Nyarushanje	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	45,000	45,000	100 %		45,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	45,000
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	45,000
Reasons for over/under performance:		The demand in schools is very high yet the budget can only accommodate one toilet in a financial year		
Output : 098181 Spring protection				
No. of springs protected	(4) Construction of springs in water stressed areas of Bwambara and Buyanja	(3) Construction of springs in water stressed areas of Bwambara and Buyanja is completed	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	21,000	21,000	100 %	19,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	21,000	100 %	19,788
External Financing:	0	0	0 %	0
Total:	21,000	21,000	100 %	19,788
Reasons for over/under performance:		Implemented as planned		
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	(12) Rehabilitation of 12 boreholes and shallow wells in water stressed areas to increase functionality completed. this was done in Bwambara, Bugangari, Buyanja and Kebisoni. Works ongoing	()	(0)N/A
Non Standard Outputs:	Preparation of BOQs and procurement of contractor Fuel, Stationary.	N/A		N/A
281502 Feasibility Studies for Capital Works	15,000	15,000	100 %	4,259
312104 Other Structures	54,000	54,000	100 %	51,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,000	69,000	100 %	55,761
External Financing:	0	0	0 %	0
Total:	69,000	69,000	100 %	55,761
Reasons for over/under performance:		The level of un-functionality is high due to failure by communities to meet maintenance fees		
Output : 098184 Construction of piped water supply system				

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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
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Kateramo Water Supply system in Bwambara	(1) Construction of Kateramo Water Supply system Phase I in Bwambara completed and contractor paid. Works were laying of 3000m of HDPE110mm transmission pipeline, construction of 2 inspection chambers		(1)Construction of Kateramo Water Supply system in Bwambara	(1)Construction of Kateramo Water Supply system Phase I in Bwambara completed and contractor paid. Works were laying of 3000m of HDPE110mm transmission pipeline, construction of 2 inspection chambers
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Kabutega GFS rehabilitation	(1) Kabutega GFS rehabilitation works done		(1)Kabutega GFS rehabilitation	(1)Kabutega GFS rehabilitation works done
Non Standard Outputs:	N/A	N/A			N/A
281503 Engineering and Design Studies & Plans for capital works	12,000	12,000	100 %		3,679
312104 Other Structures	233,091	233,091	100 %		222,803
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	245,091	245,091	100 %		226,481
External Financing:	0	0	0 %		0
Total:	245,091	245,091	100 %		226,481
Reasons for over/under performance:	The little budget forces us to implement the project in phases this can take more than three financial years to provide water on the tap . This project requires about 1.8billion and is a pumped water system. About 250million shall be put every financial year and this will take us long time to provide water on the tap unless the budget allocation of water for Rukungiri district is increased.				
Total For Water : Wage Rect:	38,566	37,872	98 %		11,577
Non-Wage Reccurent:	83,282	83,282	100 %		33,351
GoU Dev:	432,893	435,575	101 %		352,545
Donor Dev:	0	0	0 %		0
Grand Total:	554,741	556,728	100.4 %		397,473

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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	12 months salary paid to Natural Resources staff.		3 months salary paid to Natural Resources staff	3 months salary paid to Natural Resources staff
	Natural Resources office run and managed	Natural Resources office run and managed		Natural Resources office run and managed	Natural Resources office run and managed
	20 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.	10 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.		5 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.	1 monitoring done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.
	AGODA subscription paid				
211101 General Staff Salaries	259,650	248,332	96 %		84,184
221009 Welfare and Entertainment	600	500	83 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221017 Subscriptions	1,000	1,000	100 %		0
227001 Travel inland	10,282	9,631	94 %		2,430
Wage Rect:	259,650	248,332	96 %		84,184
Non Wage Rect:	12,882	11,631	90 %		2,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,532	259,963	95 %		86,614
Reasons for over/under performance:	Lack of transport means for the department delays some of the monitoring activities				
	under funding remains a challenge to appropriate performance.				
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	(115) Area (Ha) of trees established (planted and surviving) in the district	(30)Area (Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(20)Area (Ha) of trees 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	(235) People (Men 150 and Women 85) participated in tree planting days	(75)People (Men and Women) participating in tree planting days	(75)People (Men 45 and Women 30) participated in tree planting days
Non Standard Outputs:	Tree seedlings distributed to farmers Distribution of tree seedlings to farmers.	12,000 Tree seedlings distributed to farmers	Tree seedlings distributed to farmers Distribution of tree seedlings to farmers.	10,000 Tree seedlings distributed to farmers Distribution of tree seedlings to farmers.
227001 Travel inland	9,541	8,008	84 %	1,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,541	8,008	84 %	1,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,541	8,008	84 %	1,829
Reasons for over/under performance:	Funds are still meagre for these activities and therefore a reason for under performance.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Agro forestry demonstrations be established with in 2 sub-counties	(0) Agro forestry demonstrations established	(0)Agro forestry demonstrations be established	(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	(235) community members (150 men and 85 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	(75)community members (105 men and 55 women) trained in forestry management district wide
Non Standard Outputs:	N/A	Planted 725 bamboo seedlings along riverbanks	N/A	Planted 300 bamboo seedlings along riverbanks
227001 Travel inland	2,000	1,500	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	250
Reasons for over/under performance:	Meagre funding has remained a reason for failure to establish the 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	(75) Monitoring and compliance surveys/ inspections undertaken	()	(35)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: Underfunding remains a challenge to performance

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,	(41) Water shed management committees formulated in 4 sub-counties of Bwambara, Bugangari, Nyarushanje and Nyakishenyi sub counties	(2)Water shed management committees to be formulated in 2 sub-counties,	(1)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	1,000	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	320

Reasons for over/under performance: under funding remains a challenge for restoration activities

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	(3) River bank and Wetland Action Plans developed and regulations implemented in 2 Sub Counties	(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 2 Sub Counties
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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.	(366) Ha of River banks and wetlands demarcated and restored in 3 sub counties of Bwambara, Bugangari and Nyakishenyi	(5)Ha of River banks and wetlands demarcated and restored in 1 sub county	(9)Ha of River banks and wetlands demarcated and restored in 1 sub county of Nyakishenyi
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	52,800	38,724	73 %	9,789
227001 Travel inland	3,361	6,988	208 %	4,468
Wage Rect:	52,800	38,724	73 %	9,789
Non Wage Rect:	3,361	6,988	208 %	4,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,161	45,712	81 %	14,257
Reasons for over/under performance:	Continuous encroachment of wetlands and riverbanks has been the reason			
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	(892) No. of community women and men trained in ENR monitoring	(50)No. of community 15 women and 35 men trained in ENR monitoring	(62)No. of community women and men trained in ENR monitoring
Non Standard Outputs:	Monitoring and supervision done in the district	Monitoring and supervision done in the district	Monitoring and supervision done in the district	Monitoring and supervision done in the district
227001 Travel inland	5,340	3,590	67 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	3,590	67 %	524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,340	3,590	67 %	524
Reasons for over/under performance:				
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.	(76) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(5)Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(46)Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.
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	2,180	100 %	551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	2,180	100 %	551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,180	2,180	100 %	551
Reasons for over/under performance:	Lack of transport means remains a challenge for supervision			
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	(27) Local Government land in the district surveyed	(5)survey 20 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(5)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	4 land board meeting held	land board meetings held	1 land board meeting held
	land applications forwarded	land applications forwarded	land applications forwarded	land applications forwarded
227001 Travel inland	16,100	16,000	99 %	6,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	6,000	98 %	1,782
Gou Dev:	10,000	10,000	100 %	4,632
External Financing:	0	0	0 %	0
Total:	16,100	16,000	99 %	6,414

Vote:550 Rukungiri District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Underfunding remains a challenge for the sector				
	The District still remains without a Physical Development Plan because its expensive and has not been funded.				
<i>Total For Natural Resources : Wage Rect:</i>	312,450	287,056	92 %		93,973
<i>Non-Wage Reccurent:</i>	44,405	40,898	92 %		12,154
<i>GoU Dev:</i>	10,000	10,000	100 %		4,632
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	366,855	337,954	92.1 %		110,759

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development workers coordinated	Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities; Service user committees formed, supervised, monitored and evaluated Communities sensitized on issues of Gender mainstreaming, Environmental issues, HIV/AIDS and COVID 19 issues.		Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities;	Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities;
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	2,324	2,324	100 %		584
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,724	2,724	100 %		684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,724	2,724	100 %		684
Reasons for over/under performance:	Achieved as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Coordination of Functional Groups in communities	() Coordination of Functional Groups in communities		(25)Coordination of Functional Groups in communities	()Coordination of Functional Groups in communities

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Non Standard Outputs:		Support supervision of Groups done in 9 sub counties 4 Review meetings held at District. 100 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	Support supervision of Groups Review meetings held at District. 30 CBOs identified and trained in their identified needs by CDOs
211101	General Staff Salaries	55,471	54,388	98 %	14,317
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
221012	Small Office Equipment	300	300	100 %	75
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	6,525	6,525	100 %	1,632
228002	Maintenance - Vehicles	1,000	1,000	100 %	375
Wage Rect:		55,471	54,388	98 %	14,317
Non Wage Rect:		8,225	8,225	100 %	2,182
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		63,696	62,613	98 %	16,500
Reasons for over/under performance:		Due COVID 19 restrictions group, group meeting have been minimised			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender mainstreaming in District and Subcounty programme	Gender mainstreaming in 9 Sub counties in Nyakagyeme, Bwambara, Ruhinda, Buhunga and Bugangaribuyanja, kebisoni Nyarushanje and Nyakishenyi programme. Heads of departments mentored in gender mainstreaming	Gender mainstreaming in District and Subcounty programme	Gender mainstreaming in Sub counties in Nyakagyeme, Bwambara, Ruhinda, Buhunga and Bugangari
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	1,162	1,160	100 %	290
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,362	1,360	100 %	340
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,362	1,360	100 %	340
Reasons for over/under performance:		Achieved as planned			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(120) Social and Welfare issues of families and children coordinated.	(153) Social and Welfare issues of families and children coordinated.	(30)Social and Welfare issues of families and children coordinated.	(42)Social and Welfare issues of families and children coordinated.
Non Standard Outputs:		153 Social welfare cases registered, handled, referred and followed up 6 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 Conducted 5 court inquiries for Juvenile	Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers. Conduct Family tracing and social inquiry Conduct court inquiries for Juvenile Children and youth activities supported DOVCC and SOVCC meetings held	42 Social welfare cases registered, handled, referred and followed up 10 Juveniles represented in court. followed up on reported cases in Buyanja, Nyakagyeme, Kebisoni, Ruhinda, Buyanja and Kebisoni T/Cs celebrated the day of African Child.
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	400	44 %	100
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	200	29 %	50
222001 Telecommunications	600	200	33 %	50
227001 Travel inland	37,747	4,646	12 %	1,164
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,947	5,446	10 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,947	5,446	10 %	1,364
Reasons for over/under performance:	There is high increase of Juvenile cases due to limited resources to transport them to remand homes			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Coordination of Youth Council Activities	(4) Coordination of Youth Council Activities	(1)Coordination of Youth Council Activities	(1)Coordination of Youth Council Activities
Non Standard Outputs:		4 youth council meetings held. 3 reports submitted to MoGLSD 7 Monitoring visits done to YLP funded groups.	4 youth council meetings held. 3 reports submitted to MoGLSD 2 Monitoring visits done to YLP funded groups.	2 youth council Executive meetings held.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50

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222001 Telecommunications	200	200	100 %	50
227001 Travel inland	6,137	6,137	100 %	1,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,537	6,537	100 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,537	6,537	100 %	1,635
Reasons for over/under performance: More monitoring visits were done to funded YLP groups with support from Secretariat staff				
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	() Support to PWD groups and Elderly council	(2)	()Support to PWD groups and Elderly council
Non Standard Outputs:		4 Planning meetings held for Disability council. 4 executive meeting for older persons held at Nyarushanje, Kebisoni, Bwambara, Buhunga head quarters 1 reports on disability submitted to MoGLSD 4 group supported under special grant for PWDs celebration of disability day	1Planning and council meetings held for Disability council. 1 reports on disability submitted to MoGLSD 1 group supported under special grant for PWDs	1Planning and council meetings held for Disability council. 1 reports on disability submitted to MoGLSD 1 group supported under special grant for PWDs
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	80
222001 Telecommunications	320	320	100 %	80
227001 Travel inland	5,897	5,896	100 %	1,474
282101 Donations	9,805	9,805	100 %	4,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,341	16,341	100 %	6,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,341	16,341	100 %	6,527
Reasons for over/under performance: More one group was supported due to high demand				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	cordination of cultural activities	cordination of cultural activities	cordination of cultural activities	cordination of cultural activities
222001 Telecommunications	200	200	100 %	50

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227001 Travel inland	1,162	1,161	100 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	1,361	100 %	341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	1,361	100 %	341
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, Ruhinda, Buhunga, Kebisoni and Rukungiri Municipality	inspection of 4 work places	Inspection of 4 work places done in Rukungiri Municipality and Kebisoni sub county
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	1,524	1,524	100 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,724	1,724	100 %	433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,724	1,724	100 %	433
Reasons for over/under performance: More emphasis was put on follow up registration status for Occupation Safety and Health Management /certification				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor disptes handled	40 Labor disptes handled	4 Labor disptes handled	15 Labor disptes handled
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	450
Reasons for over/under performance: Due to COVID pandemic, many workers were laid off illegally and not paid their remuneration and thus high increase				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Coordination of women council activities.	(4) Coordination of women council activities.	()	(1)Coordination of women council activities.

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Non Standard Outputs:			1 women council meetings. 3 women council executive meetings. 4 monitoring of women groups. 3,860,000 recovered from Women groups	1 women council meetings. monitoring of women groups. submission of reports to MoGLSD	1 women council executive meetings. 1 women council meetings.
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	400	400	100 %		200
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		150
222001 Telecommunications	600	500	83 %		150
227001 Travel inland	14,211	11,976	84 %		3,677
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,011	13,476	64 %		4,177
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,011	13,476	64 %		4,177

Reasons for over/under performance: Achieved as planned.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Coordination of PWD and older persons	3887 Older mobilised to benefit from Senior Citizens Grant. 12 PWD groups formed to benefit from the National PWD grant	Coordination of older persons	Coordination of older persons
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	2,524	2,524	100 %	647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,724	2,724	100 %	697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,724	2,724	100 %	697

Reasons for over/under performance: more groups were formed and supported by National PWD grant

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Coordination of CBSD.	4 Quarterly progress reports, Salaries for all staffs paid for 12 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	Plans and reports timely produced (Budget Framework Papers, progress reports, Salaries for all staffs paid for 3months Departmental meetings held CBOs registered/ renewed Support supervision done in lower local governments and NGOs
211101 General Staff Salaries	171,295	151,108	88 %	38,522
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	625
221009 Welfare and Entertainment	600	600	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	800	600	75 %	375
222001 Telecommunications	700	700	100 %	325
227001 Travel inland	11,915	7,615	64 %	2,058
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	171,295	151,108	88 %	38,522
Non Wage Rect:	18,015	11,515	64 %	3,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,311	162,624	86 %	42,455
Reasons for over/under performance:		Due to COVID 19 SOPs few departmental meetings were held		
Total For Community Based Services : Wage Rect:	226,766	205,496	91 %	52,839
Non-Wage Reccurent:	133,971	72,431	54 %	22,762
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	360,737	277,927	77.0 %	75,602

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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	12 month was salary paid to 5 Planning department staff and monitoring the planning department payroll -Quarterly procurement of office cleaning materials was done		12 month 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	64,638	94 %		15,697
224004 Cleaning and Sanitation	480	200	42 %		0
Wage Rect:	68,984	64,638	94 %		15,697
Non Wage Rect:	480	200	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,464	64,838	93 %		15,697
Reasons for over/under performance:	Poor performance of Locally Raised revenues as a result of Covid 19 which affected business operations. This affected Actual Collections				
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.	(0)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.	(12) 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.	(0)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		-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
221009 Welfare and Entertainment	9,520	8,063	85 %		3,283

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,520	8,063	85 %	3,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,520	8,063	85 %	3,283

Reasons for over/under performance: Due to poor performance of Local revenue, some Planned outputs were not achieved like Performance review meeting. Inadequate Funding especially from Non wage hence over reliance on locally raised revenues which are dependent on actual collections

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 - Holding Quarterly Meetings of district Statistical Committee -Prepared and submitted District standard indicators to UBOS -Prepare Prepared the district Annual statistical abstract for 2020/21 -Data collected under Parish Based Management information system to support PDM	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 - Holding Quarterly Meetings of district Statistical Committee	Prepared and submitted District standard indicators to UBOS Prepare Prepared the district Annual statistical abstract for 2020/21 Data collected under Parish Based Management information system to support PDM
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227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0

Reasons for over/under performance: late Release of Funds Under parish Development Model to support Parish based management Information System data Collection. Funds were spent at the last hour. Lack of Transport means as the departmental vehicles is as old as Rukungiri District which makes it expensive to repair and move hard to reach and hilly areas of Rukungiri. This affects monitoring and supervision of data collection

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	popularized national population policy and came up with district population action Plan conducted Family Planning advocacy meeting with PPD ARO supported Departments to integrate Population in their workplans	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	popularized national population policy and came up with district population action Plan conducted Family Planning advocacy meeting with PPD ARO supported Departments to integrate Population in their workplans
227001 Travel inland	4,000	3,988	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,988	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,988	100 %	0
Reasons for over/under performance:	inadequate funding which affected the realization of Planned outputs. Lack of Transport to extend sensitization to communities and schools. Community mind set as far as family Planning is concerned was poor.			
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.	N/A	Monitoring the Implementation of the budget and Development plan Conducted Budget Conference for 2022/23 Identification of Priorities for the FY 2022/23 Budget performance Monitoring
221002 Workshops and Seminars	7,233	7,224	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,233	7,224	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,233	7,224	100 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate Funding. The Budget conference should be Planned for Two days to adequately exhaust stakeholders inputs. Limited Means of transport to mentor and monitor Budget Performance					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Government assets are properly maintained	Quarterly repair and maintenance of Planning Department vehicle		Quarterly repair and maintenance of Planning Department vehicle	Quarterly repair and maintenance of Planning Department vehicle
228002 Maintenance - Vehicles	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		5,000
Reasons for over/under performance: The department vehicle was partially repaired but cant Move long distance in the field. This was partly because the funds allocated to it was not enough for complete repair of the vehicle. the Vehicle is as old as Rukungiri District and there expensive to repair.					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	PBS properly coordinated in the district through other departments to produce all statutory reports	Annual performance review meetings -submission of Final Budget and work plan to council and MoFPED -Production of quarterly report and submission to MoFPED -Quarterly procurement of office stationary		-Annual performance review meetings -submission of Final Budget and work plan to council and MoFPED -Production of quarterly report and submission to MoFPED -Quarterly procurement of office stationary	Annual performance review meetings -submission of Final Budget and work plan to council and MoFPED -Production of quarterly report and submission to MoFPED -Quarterly procurement of office stationary
221009 Welfare and Entertainment	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		669
227001 Travel inland	13,000	13,000	100 %		2,271
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,000	100 %		2,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		2,940
Reasons for over/under performance: None wage funds was released 100% which facilitated realization of planned outputs. migration from sectoral approach of Planning and Budgeting affected the finalization of the BFF and Annual Budget in Time. on and off of system network affected the work progress both on quarterly reporting and budget preparation					
Capital Purchases					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	-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 - 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		N/A	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
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %		500
281502 Feasibility Studies for Capital Works	3,000	3,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %		309
281504 Monitoring, Supervision & Appraisal of capital works	20,662	20,654	100 %		4,647
312203 Furniture & Fixtures	64,000	64,000	100 %		17,027
312213 ICT Equipment	13,050	13,050	100 %		4,610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,712	105,704	100 %		27,093
External Financing:	0	0	0 %		0
Total:	105,712	105,704	100 %		27,093
Reasons for over/under performance:	Development Grannt (DDEG) was released 100% by 3rd quarter. This enabled procurement of office furniture and laptops done in time. Inflation affected Planned budget for the procurement of furniture which reduced the Quantity planned. lack of Sound Departmental vehicle to facilitate Monitoring and supervision of DDEG projects				
Total For Planning : Wage Rect:	68,984	64,638	94 %		15,697
Non-Wage Reccurent:	50,233	48,475	97 %		11,224
GoU Dev:	105,712	105,704	100 %		27,093
Donor Dev:	0	0	0 %		0
Grand Total:	224,928	218,817	97.3 %		54,014

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months salary paid to 5 Audit staff at District and 4 staff in the Town Councils.	12 months' salary paid to staff 5 at District Airtime for Internet procured		3 months' salary paid to staff 5 at District and 4 staff in Town Councils . Airtime for Internet procured	3 months' salary paid to staff 5 at District and 2 staff in Town Councils .
	1 workshop and 1 annual General meeting to be attended in places decided upon .				
	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	28,063	65 %		6,586
221007 Books, Periodicals & Newspapers	552	552	100 %		138
221008 Computer supplies and Information Technology (IT)	1,500	550	37 %		0
221009 Welfare and Entertainment	1,900	1,900	100 %		475
221011 Printing, Stationery, Photocopying and Binding	0	125	0 %		0
221017 Subscriptions	1,500	600	40 %		0
224004 Cleaning and Sanitation	200	200	100 %		50
227001 Travel inland	3,048	3,048	100 %		762
Wage Rect:	43,163	28,063	65 %		6,586
Non Wage Rect:	8,700	6,975	80 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,863	35,038	68 %		8,011
Reasons for over/under performance:	The staff under Bikurungu and Rwerere Town Councils are not yet recruited.				
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.	(424) Internal department audits conducted; 36 Sub-counties, 26 Directorates, 160 Primary schools, 34, secondary Schools, 91 Health Centre II, 35 Health Centre III, 12H/Civ, 8 NGO Hospitals, 6 roads, 13 VFM projects, 4 tertiary institutions, 4 schools with twin desks.	(56) Internal department audits to be conducted; 9 Sub-counties, 4 Directorates, 25 Primary schools, 3 Secondary Schools, 3 Health Centre II, 1 Health Centre III, 4 NGOs- H/Units District wide, 1 construction project, 6 RBF Health Centres.	(65) Internal department audits conducted, 9 sub counties, 4 directorates, 10 primary schools, 7 secondary schools, 2 Tertiary Institutions, 13 health Centre 11s, 9 H/C 111s, 3 H/C 1Vs., 2 Hospitals (NGOs), 2 roads, 7 Value for money projects, ie 4 schools with twin desks, 1 Completion of Nyakishenyi Council hall, 3 Irrigation Schemes, 3 SFG latrines.
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Date of submitting the Internal Audit report	(4/20/2022) Date of submitting the Internal Audit report (Quarter Four 2020/2021) Date of submitting the Internal Audit report (Quarter One 2021/2022)	(2022-04-20) Date of submitting the Internal Audit report (Quarter Three 2020/2021)	(2022-04-20) Date of submitting the Internal Audit report (Quarter Three 2020/2021)
Non Standard Outputs:	4 reports produced and submitted to relevant Ministries and Agencies.	6 staff in Town Councils paid 12 Months salary . 3 report produced and submitted to relevant Ministries and Agencies.	1 report produced and submitted to relevant Ministries and Agencies.	1 report produced and submitted to relevant Ministries and Agencies.
211101 General Staff Salaries	43,163	26,049	60 %	6,381
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	11,200	9,050	81 %	1,550
228002 Maintenance - Vehicles	3,400	3,400	100 %	850
Wage Rect:	43,163	26,049	60 %	6,381
Non Wage Rect:	15,300	13,150	86 %	2,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,463	39,199	67 %	8,956
Reasons for over/under performance:	Lack of sound transport as the department has an old vehicle expensive to maintain since the department is under funded.			
Total For Internal Audit : Wage Rect:	86,327	54,112	63 %	12,966
Non-Wage Reccurent:	24,000	20,125	84 %	4,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	110,327	74,237	67.3 %	16,966

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(5) Talk shows held		()	(2)Held two radio talk shows 1 on enterprise selection 1 on quality standards
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meeting held		()	(1)Trade sensitization meeting held at river side hotel
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law	()		(250)Businesses inspected for compliance to the law	()
No of businesses issued with trade licenses	(1000) Businesses issued with trade licenses	()		(250)Businesses issued with trade licenses	()
Non Standard Outputs:	12 Months salary paid to staff.	monthly salaries paid to staff.		3 months salary paid to staff.	3 months salary paid to staff.
	Office run and managed	Office run and managed		Office run and managed	Office run and managed
211101 General Staff Salaries	55,024	53,005	96 %		20,032
227001 Travel inland	4,500	4,500	100 %		1,125
Wage Rect:	55,024	53,005	96 %		20,032
Non Wage Rect:	4,500	4,500	100 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,524	57,505	97 %		21,157
Reasons for over/under performance:	The business community needs more sensitization meetings				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Development of business enterprises	(2) Talk shows on business enterprises held		()	(1)1 talk show on business enterprises held
No of businesses assited in business registration process	(11) 11 businesses to be assisted in registration	(12) Businesses assisted in registration		(2)11 businesses to be assisted in registration	(3)3 Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	() N/A	()		()	()
Non Standard Outputs:	N/A	N/A			N/A
221009 Welfare and Entertainment	1,017	1,017	100 %		254

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221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,817	1,817	100 %	454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,817	1,817	100 %	454
Reasons for over/under performance: Some businesses do not pass through our office as they register so it has become hard to truck them				
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	()	()	(0)None
No. of market information reports disseminated	(2) No. of market information reports disseminated	()	()	(1)1 Market information report disseminated regarding price changes.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,595	1,595	100 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	1,595	100 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	1,595	100 %	399
Reasons for over/under performance: The prices in the market are not stable because there is some inflation				
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	(34) Cooperatives supervised in credit management and Internal controls	(8)cooperatives supervised in good governance, credit management and internal control of cooperatives	(9)9 Cooperatives supervised in credit management and Internal controls in Buhunga,Kigezi growers,Bikurungu, Nyarwanya, Kebisoni,Buyanja,R ukungiri Employees, Buyawo and Kihanga
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized for registration	(82) Cooperatives groups mobilized for registration	(1)Cooperative groups mobilized for registration	(76)75 PDM Saccos mobilized and registerd in every parish 1 Cooperative society mobilized
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	()	(1)Cooperative assisted in registration	()

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Non Standard Outputs:		18 general meetings and board meetings for cooperatives to be attended	39 Annual general meeting attended 8 Board meetings attended 54 emyooga saccos were trained in governance and credit management	4 general meetings and board meetings for cooperatives to be attended	2 Annual general meetings attended Bugangari growers and Kanyankwanzi 2 Board meetings attended in Rukungiri Employees and Rubabo Peoples sacco 54 emyooga saccos were trained in governance and credit management
227001	Travel inland	6,988	5,742	82 %	1,436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,988	5,742	82 %	1,436
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,988	5,742	82 %	1,436
Reasons for over/under performance:		Lack of transport means for the department			
		More Saccos were registered because of the PDM government program			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		(11) Tourism promotion activities mean streammed in district development plans	(11) Tourism promotion activities mainstreamed	(2)Tourism promotion activities mean streammed in district development plans	(1)Tourism promotion activities mainstreamed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(25) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(75) Hospitality facilities inspected	(25)Hospitality facilities (e.g. Lodges, hotels and restaurants)	(12)Hospitality facilities inspected
No. and name of new tourism sites identified		(5) Name of new tourism sites identified.	()	()	()
Non Standard Outputs:		2 Bike racing done. Office run and managed.	Inspecting 15 tourism sites in Rukungiri district Office run and Managed	Office run and managed.	Inspecting 15 tourism sites in Rukungiri district Office run and Managed
227001	Travel inland	2,595	2,090	81 %	519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,595	2,090	81 %	519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,595	2,090	81 %	519
Reasons for over/under performance:		Inadequate funding for tourism sector			
		The sector has no transport means			
Output : 068306 Industrial Development Services					

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No. of opportunities identified for industrial development	(4) industrial opportunities identified for development	(4) Industrial opportunity identified	(1) Industrial opportunities identified for development	(1)1 Industrial opportunity identified for development in Kebisoni soap makers
No. of producer groups identified for collective value addition support	(22) producer groups identified for collective value addition support	(14) Producer groups identified for collective value addition	(5) producer groups identified for collective value addition support	(2)2 Producer groups identified for collective value addition
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,254	1,990	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,254	1,990	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,254	1,990	88 %	0
Reasons for over/under performance:	None			
<i>Total For Trade Industry and Local Development :</i>	<i>55,024</i>	<i>53,005</i>	<i>96 %</i>	<i>20,032</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>19,749</i>	<i>17,734</i>	<i>90 %</i>	<i>3,932</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>70,739</i>	<i>94.6 %</i>	<i>23,964</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	453,802
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	303,127
<i>Programme : Pre-Primary and Primary Education</i>				129,263	160,210
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				129,263	160,210
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		5,277	6,540
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		8,065	9,996
KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		4,191	5,194
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		4,223	5,234
KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)		4,869	6,035
KARIRE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		9,969	12,356

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KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)	8,830	10,944
KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	9,238	11,450
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	5,668	7,025
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	11,049	13,694
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	7,054	8,742
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	6,215	7,703
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	5,413	6,709
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	12,842	15,916
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	8,473	10,502
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	3,798	4,707
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	4,767	5,908
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	9,323	11,555
Programme : Secondary Education			210,350	142,917
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			210,350	142,917
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	95,550
ST WILLIAMS S.S RWENGIRI	KIIGIRO	Sector Conditional Grant (Non-Wage)	71,050	47,367
Sector : Health			155,696	150,676
Programme : Primary Healthcare			155,696	150,676
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,696	8,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	GARUBUNDA	Sector Conditional Grant (Non-Wage)	5,696	8,282
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	142,394
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	KARUHEMBE Karuhembe	Sector Development - Grant	150,000	142,394
LCIII : NYARUSHANJE			1,247,556	978,843
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	673,551
Programme : Pre-Primary and Primary Education			161,451	197,808
Lower Local Services				

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<i>Output : Primary Schools Services UPE (LLS)</i>			161,451	197,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	7,011	8,690
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,795	3,464
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,600	6,941
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,226	6,477
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	9,136	11,323
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	4,206	5,213
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,633	5,742
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	7,623	7,153
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	6,688	8,289
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	3,305	4,096
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,699	5,824
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	4,818	5,971
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	8,645	10,714
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	5,022	6,224
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	8,932	11,070
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	4,971	6,161
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	8,322	10,314
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	10,435	12,933
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	9,969	12,356
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	6,843	8,481
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	7,215	8,942
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,169	3,928
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	7,249	8,984
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	9,510	11,787

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RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,430	6,730
Programme : Secondary Education			466,718	423,638
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			466,718	423,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	IBANDA	Sector Conditional Grant (Non-Wage)	112,755	112,755
KASHENYI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	174,643	174,643
RWABUKOBA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	33,925	32,425
ST PETERS S.S NYARUSHANJE	BUNONO	Sector Conditional Grant (Non-Wage)	145,395	103,815
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	305,291
Programme : Primary Healthcare			56,957	82,819
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,957	82,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	8,282
BURORA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	8,282
BWANGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	8,282
IBANDA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	8,282
IHUNGA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	8,282
KABUGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	8,282
KISIIZI HC III	BUNONO	Sector Conditional Grant (Non-Wage)	11,391	16,564
NYABUSHENYI HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	8,282
RUYONZA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	8,282
Programme : District Hospital Services			222,473	222,473

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Lower Local Services				
Output : NGO Hospital Services (LLS.)			222,473	222,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiizi Hospital Delegated Fund	BUNONO	Sector Conditional Grant (Non-Wage)	222,473	222,473
Sector : Water and Environment			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	477,314
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	390,308
Programme : Pre-Primary and Primary Education			403,605	249,665
Lower Local Services				

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<i>Output : Primary Schools Services UPE (LLS)</i>			153,605	191,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	5,175	6,414
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	7,470	9,258
BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,844	9,722
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,750	5,887
KAFUNJO P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,242	5,948
KAGATI P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	6,178	7,657
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,631	5,740
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,589	9,406
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	6,739	8,352
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	9,561	11,850
KATUNGU P.S	KASHESHE	Sector Conditional Grant (Non-Wage)	7,334	9,352
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	5,675	7,033
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	9,748	12,082
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	5,855	7,257
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	8,099	10,038
NYAKIJU P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	4,121	5,108
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	12,529	15,529
RUGARAMA P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	6,790	8,416
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	4,002	4,960
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,521	9,322
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	5,226	6,477
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	4,563	5,655
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	7,963	9,869

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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	140,643
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,435	140,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAGYEME S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	119,435	140,643
Sector : Health			231,759	48,702
Programme : Primary Healthcare			231,759	48,702
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	2,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabungo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,479	41,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	8,282
KASHESHE HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	11,391	16,564
RUBANGA HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	8,282
RWAMUHIMAHC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	8,282
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	4,500

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Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	KASHESHE Kasheshe H/C iii	Sector Development - Grant	180,000	4,500
LCIII : NYAKISHENYI			1,207,325	325,702
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	270,327
Programme : Pre-Primary and Primary Education			152,241	173,764
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,613	173,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	4,495	5,571
BUGANDAZA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,552	8,121
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	5,430	6,730
KAFUNJO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,314	7,135
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	11,329	14,041

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KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	7,181	8,900
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,271	9,190
KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,251	7,748
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	5,804	7,194
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	6,127	7,594
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,189	5,192
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,637	8,226
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,229	7,720
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,467	8,015
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	8,558	10,607
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	12,689	15,727
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	9,408	11,660
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,750	5,887
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,699	5,824
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,361	5,405
RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	5,872	7,278
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	96,563
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,275	91,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	29,050	27,550
RUBIRIZI S.S	KACENCE	Sector Conditional Grant (Non-Wage)	64,225	64,225

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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	55,375
Programme : Primary Healthcare			42,444	55,375
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	11,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	5,586
Nyarushanje HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	5,586
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,272	44,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo Health Centre II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,793	2,793
KATONYA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	8,282
NGOMA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	8,282
Nyakishenyi Health Unit	BIKONGOZO	Sector Conditional Grant (Non-Wage)	11,391	16,564
NYARUGANDO HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	8,282
LCIII : Nyakagyeme			455,745	485,407
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	424,544
Programme : Pre-Primary and Primary Education			128,137	158,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,137	158,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,900	3,595
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	3,140	3,892
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	8,150	10,101
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	8,167	10,122
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,569	6,903
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,090	6,309
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,818	4,733
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,930	7,349
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	5,926	7,345
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	5,294	6,561
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	7,589	9,406
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	6,844	8,483
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	9,119	11,302
NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	6,671	8,268
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	8,286	10,270
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,909	7,324
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	6,620	8,205
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,702	7,067
RUSHASHA P.S	Rushasha	Sector Conditional Grant (Non-Wage)	5,088	6,306
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	3,169	3,928
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	9,153	11,344
Programme : Secondary Education			265,730	265,730

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			265,730	265,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	124,740	124,740
KYAMAKANDA S.S	Rushasha	Sector Conditional Grant (Non-Wage)	140,990	140,990
Sector : Health			45,347	60,863
Programme : Primary Healthcare			45,347	60,863
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	11,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,793
Kahoko Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,793
Masya C.O.U Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,793
Mitoma HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,174	49,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASYA HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	8,282
NYAKAGYEME HC III	Kabwoma	Sector Conditional Grant (Non-Wage)	11,391	16,564
NYAKINENGO HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	8,282
RUGANDO HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	8,282
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	8,282
LCIII : Bugangari			398,372	390,766
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	236,728
Programme : Pre-Primary and Primary Education			78,188	96,907
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,188	96,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	7,640	9,469
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	7,898	9,789
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	7,368	9,132
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	8,303	10,291
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	7,419	9,195
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	11,737	14,547
NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	6,365	7,889
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	7,623	9,448
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	6,994	8,668
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	6,841	8,479
Programme : Secondary Education			139,800	139,821
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,800	139,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Burama	Sector Conditional Grant (Non-Wage)	86,150	86,150
RUKUNGIRI VOC.S.S KARUKAATA	Bugangari	Sector Conditional Grant (Non-Wage)	53,650	53,671
Sector : Health			138,010	154,038
Programme : Primary Healthcare			138,010	154,038
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,965	13,965

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	2,793
Kitojo HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,793	2,793
Rwakigaju HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	2,793
Rwengiri HC III	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	5,586
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,044	107,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	56,957	82,819
KYABURERE HCII	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	8,282
NYABITEETE HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	8,282
NYAKARIRO HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	8,282
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	32,408
LCIII : Buyanja Town Council			153,211	119,294
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	95,144
<i>Programme : Pre-Primary and Primary Education</i>			14,668	18,179
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,668	18,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	14,668	18,179
<i>Programme : Secondary Education</i>			76,965	76,965
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			76,965	76,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	76,965	76,965
Sector : Health			16,978	22,150
<i>Programme : Primary Healthcare</i>			16,978	22,150
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,586	5,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamakanda HCII	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
Rwakirungura HC II	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,391	16,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HC III	Katojo Ward	Sector Conditional Grant (Non-Wage)	11,391	16,564
LCIII : Ruhinda			559,057	473,130
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	428,830
Programme : Pre-Primary and Primary Education			108,018	137,879
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,018	137,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	7,215	8,942
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	4,844	6,003
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,019	4,981
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	11,261	13,957
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	6,603	8,184
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,974	6,165
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	11,261	13,957
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	4,308	5,339
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,798	8,707
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,563	5,655
NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	7,778	9,640
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	4,906	6,081
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	11,091	13,746

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RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,002	4,960
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	6,178	7,657
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	6,790	8,416
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,427	5,487
Programme : Secondary Education			359,615	290,951
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,615	209,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Burombe	Sector Conditional Grant (Non-Wage)	84,905	84,905
ST FRANCIS BUHUNGA H.S	Kicwamba	Sector Conditional Grant (Non-Wage)	124,710	124,710
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	44,300
Programme : Primary Healthcare			33,955	44,300
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	11,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Burombe	Sector Conditional Grant (Non-Wage)	5,586	5,586
Rwabukoba HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	2,793
Rweshama HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,783	33,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEERE HC11	Burombe	Sector Conditional Grant (Non-Wage)	5,696	8,282
NYARWIMUKA HC II	Burombe	Sector Conditional Grant (Non-Wage)	5,696	8,282
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	11,391	16,564
LCIII : Buhunga			458,752	349,941
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	233,898
Programme : Pre-Primary and Primary Education			172,470	124,898
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,772	124,898
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	14,678	18,192
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,295	13,999
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	4,427	5,487
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,882	7,290
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,259	5,278

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KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	5,722	7,092
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,792	8,418
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,920	6,098
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,909	8,563
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,739	8,352
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	3,628	4,497
OMURUSHESHE P.S	Bwanda	Sector Conditional Grant (Non-Wage)	13,505	16,738
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,702	7,067
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,314	7,826
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	109,000
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,000	109,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABITEETE S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	109,000	109,000
Sector : Health			137,423	116,043
Programme : Primary Healthcare			137,423	116,043
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,379	8,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	5,586
Rutoma HC II	Buhunga	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,044	107,664
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	56,957	82,819
BWANDAHCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	8,282
KAKAMBA HCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	8,282
Murama HC II	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	8,282
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	379,591
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	217,234
Programme : Pre-Primary and Primary Education			102,431	119,851
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,431	119,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	13,116	9,153
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	8,133	10,080
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	13,488	16,717
IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,532	13,053
Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,283	9,027
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,887	13,493
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	7,504	9,301
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,184	10,143
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,135	3,886
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	10,241	12,693
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	5,314	6,587
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	4,614	5,719
Programme : Secondary Education			99,650	97,383
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,650	97,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS NYAKISHENYI VOC.SCH.	Bwambara	Sector Conditional Grant (Non-Wage)	99,650	97,383
Sector : Health			34,174	49,691

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Programme : Primary Healthcare			34,174	49,691
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,174	49,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,391	16,564
KIKARARA HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,696	8,282
KIKONGI HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,696	8,282
RWENSHAMA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,391	16,564
Sector : Water and Environment			266,091	0
Programme : Rural Water Supply and Sanitation			266,091	0
Capital Purchases				
Output : Spring protection			21,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kikarara Kikarara and Kakoni	Sector Development Grant	21,000	0
Output : Construction of piped water supply system			245,091	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kikongi Kateramo - Kikongi	Sector Development Grant	12,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Kikongi Kateramo - Kikongi	Sector Development Grant	2,000	0
Construction Services - Water Schemes-418	Kikongi Kateramo - Kikongi	Sector Development Grant	211,091	0
Construction Services - Water Reservoirs-417	Kikarara Rwesigiro Market	Sector Development Grant	20,000	0
Sector : Public Sector Management			20,662	0
Programme : Local Government Planning Services			20,662	0
Capital Purchases				
Output : Administrative Capital			20,662	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwambara Disrict Wide	District Discretionary Development Equalization Grant	20,662	0
LCIII : Kebisoni Town Council			267,085	227,069
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	143,682
Programme : Primary Healthcare			102,304	143,682
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	11,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabanga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
Ndama HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,586	5,586
Nyakazinga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,131	132,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARUBUNDA	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,696	8,282
KAHENGYEHCII	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,696	8,282
KARUHEMBE HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,391	16,564
KAVUUYA MEMORIAL HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,391	16,564
KEBISONI HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	56,957	82,819
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	97,150
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	22,150
Programme : Primary Healthcare			16,978	22,150
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,586	5,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
Murama Health Centre II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,391	16,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Central Ward	Sector Conditional Grant (Non-Wage)	11,391	16,564
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	2,793
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	2,793
Programme : Primary Healthcare			2,793	2,793
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	2,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere HC II	Bigaaga Ward	Sector Conditional Grant (Non-Wage)	2,793	2,793
LCIII : Eastern Division (Physical)			787,546	284,513
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	150,503
Programme : Primary Healthcare			322,008	150,503
Capital Purchases				
Output : Administrative Capital			203,008	49,325
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	25,000

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Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Kyatoko (Physical) District wide	Sector Development - Grant	11,325	11,325
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kyatoko (Physical) DHO office	Sector Development - Grant	13,000	13,000
Output : Health Centre Construction and Rehabilitation			119,000	101,178
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kyatoko (Physical) District wide	Sector Development - Grant	119,000	101,178
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	1,093,632
Sector : Education			1,057,666	801,856
Programme : Secondary Education			764,825	704,242
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			764,825	704,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	131,700	131,700

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KAZINDIRO VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,350	82,850
NYAKISHENYI SS NANGALA	Missing Parish	Sector Conditional Grant (Non-Wage)	126,000	100,133
ST JEROME S.S NDAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	298,035	298,035
ST PAULS VOCATIONAL S.S BUYANJA	Missing Parish	Sector Conditional Grant (Non-Wage)	124,740	91,523
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	291,776
Programme : Primary Healthcare			5,696	8,282
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,696	8,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karishonga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,696	8,282
Programme : District Hospital Services			283,495	283,495
Lower Local Services				
Output : NGO Hospital Services (LLS.)			283,495	283,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	283,495	283,495