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## Vote:550 Rukungiri District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Rukungiri District*

**Date: 08/05/2019**

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

**Vote:550 Rukungiri District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	768,329	512,320	67%
Discretionary Government Transfers	3,978,084	3,079,044	77%
Conditional Government Transfers	29,522,467	22,678,947	77%
Other Government Transfers	1,873,561	2,038,401	109%
Donor Funding	450,000	101,828	23%
<b>Total Revenues shares</b>	<b>36,592,441</b>	<b>28,410,541</b>	<b>78%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	97,692	78,084	55,799	80%	57%	71%
Internal Audit	103,469	96,370	49,674	93%	48%	52%
Administration	5,544,298	4,466,052	4,348,187	81%	78%	97%
Finance	556,538	429,053	361,600	77%	65%	84%
Statutory Bodies	1,184,977	821,756	625,300	69%	53%	76%
Production and Marketing	1,126,181	875,715	754,643	78%	67%	86%
Health	5,566,363	3,965,687	3,347,825	71%	60%	84%
Education	19,327,206	15,141,209	13,886,570	78%	72%	92%
Roads and Engineering	1,490,743	1,115,879	1,013,649	75%	68%	91%
Water	369,144	354,679	313,703	96%	85%	88%
Natural Resources	212,426	149,945	113,543	71%	53%	76%
Community Based Services	1,013,404	862,946	731,608	85%	72%	85%
<b>Grand Total</b>	<b>36,592,441</b>	<b>28,357,375</b>	<b>25,602,100</b>	<b>77%</b>	<b>70%</b>	<b>90%</b>
<i>Wage</i>	<i>21,635,826</i>	<i>16,282,089</i>	<i>15,662,881</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>11,163,243</i>	<i>8,154,034</i>	<i>7,707,271</i>	<i>73%</i>	<i>69%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,343,372</i>	<i>3,819,425</i>	<i>2,173,790</i>	<i>114%</i>	<i>65%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>101,828</i>	<i>101,828</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Third Quarter, the District received cumulative release of UGX.28,410,541,000 which is 78% of the Approved Annual Budget of UGX.36,592,441,000.

The locally raised revenue performed at 67%. This low performance for specific revenues were result of the laxity Senior assistant Secretaries in collection of Hotel Tax and Park fees since the tax owners and drivers deliberately refuse to pay dues political pronouncements. The application fees go with the period of the tendering which is in the Fourth Quarter. The Local Service Tax performed over and above 100% due to intensive mobilisation of private sector to pay the tax and enhancement of staff salaries which put them staff in maximum grade.

Discretionary Government Transfers performed at 77% as expected and the Conditional Government Transfers performed at 77% which is within the range of expected performance. The other Government transfers performed at 109% and 23% from Donor. The over performance of Other Government transfers was a result of the Transfers for Globe Partnership for Education (GPE) schools from Ministry of Education which was not part of the original Budget. Secondly, UNEB released 27% more than expected 100%. This revenue called for supplementary which was done and expenditure done accordingly.

The overall performance during the quarter was 78% which was good. Funds were allocated to departments for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX.18,429,364,000 leaving a balance of UGX.53,165,124 on the General Fund Account which is all Local Revenue. The balances include the UGX.43,771,663 supplementary request which has never been approved. The funds for Lower Local Governments were transferred intact as per the schedules and as indicated below.

LLGs disbursement was as follows: Unconditional Grant-43,797,180 and DDEG;59,241,103 ; Kebisoni S/C 3,230,430 and 4,211,500; Bugangari S/C-5,070,844 and 6,878,700; Buhunga S/C-4,115,692 and 5,494,457; Buyanja S/C-5,210,622 and 7,081,272; Bwambara S/C-4,348,656 and 5,832,077; Nyakagyeme S/C-4,814,584 and ;6,507,318 Nyakishenyi S/C-5,571,716 and 7,604,584; Nyarushanje S/C-6,864,664 and 9,478,376 and Ruhinda S/C-4,569,972 and 6,152,817. Urban Uncond and DDEG- UGX.27,685,740 and 10,817,837; Bikurungu T/C-5,863,331 and 2,249,675; Buyanja T/C-5,937,584 and 2,281,589; Kebisoni T/C-10,764,025 and 4,356,044 and Rwerere T/C-5,120,801 and 1,930,528 respectively.

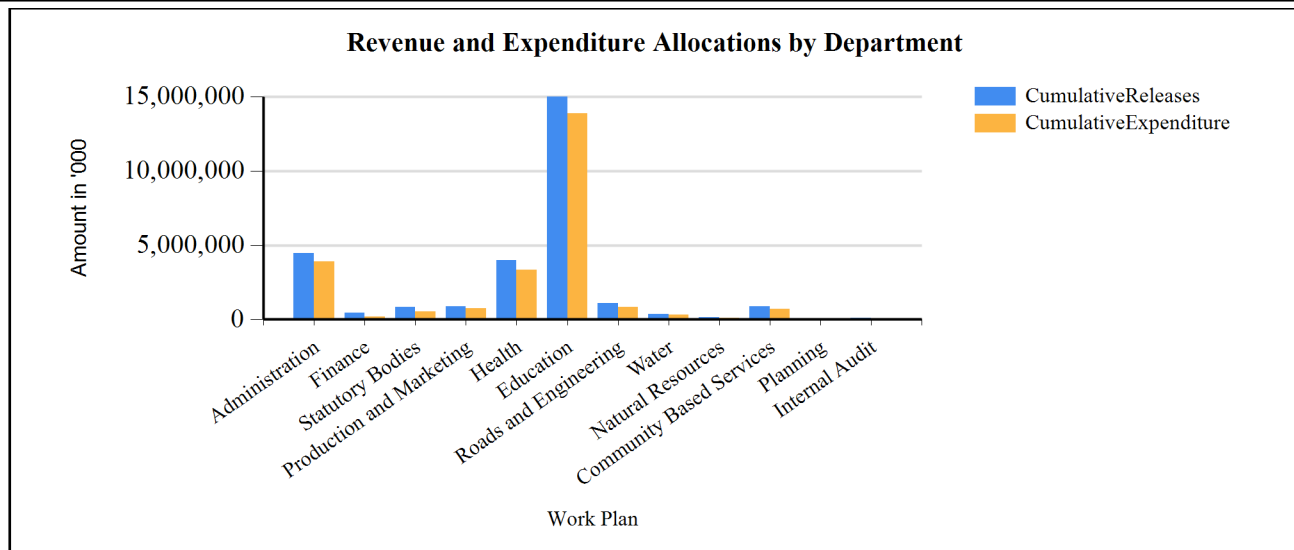
Under expenditure, 90% of the money available funds during the quarter three was spent and 10% was unspent of so far released funds which is UGX. 2,755,275,000.

It should be noted that the unspent balances were attributed to change in shift of policy in the procurement of Health and Education which were done centrally and the projects delayed. The seed school and upgrade of Health centre no money has been paid. The other issue which attributed to unspent balances was the delay in the procurement process especially statement of requirements, Bills Of Quantities by the Engineering and the Procurement and Disposal Unit.

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>768,329</b>	<b>512,320</b>	<b>67 %</b>
Local Services Tax	130,649	139,768	107 %
Land Fees	16,942	9,053	53 %
Local Hotel Tax	2,560	40	2 %
Application Fees	18,420	4,644	25 %
Business licenses	104,449	40,936	39 %
Other licenses	14,851	4,141	28 %
Sale of non-produced Government Properties/assets	25,200	30,800	122 %
Rent & rates – produced assets – from private entities	55,920	46,415	83 %
Rent & rates – produced assets – from other govt. units	61,026	23,028	38 %
Park Fees	13,600	9,960	73 %
Advertisements/Bill Boards	1,900	498	26 %
Animal & Crop Husbandry related Levies	44,094	19,793	45 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,780	8,150	41 %
Market /Gate Charges	151,047	94,961	63 %
Other Fees and Charges	37,702	15,960	42 %
Group registration	13,800	7,578	55 %
Miscellaneous receipts/income	56,390	12,824	23 %
<b>2a. Discretionary Government Transfers</b>	<b>3,978,084</b>	<b>3,079,044</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	817,692	613,269	75 %
Urban Unconditional Grant (Non-Wage)	110,743	83,057	75 %
District Discretionary Development Equalization Grant	303,801	303,730	100 %
Urban Unconditional Grant (Wage)	481,149	362,788	75 %

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District Unconditional Grant (Wage)	2,232,246	1,683,746	75 %
Urban Discretionary Development Equalization Grant	32,454	32,454	100 %
<b>2b.Conditional Government Transfers</b>	<b>29,522,467</b>	<b>22,678,947</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	18,922,431	14,235,555	75 %
Sector Conditional Grant (Non-Wage)	4,292,220	2,965,374	69 %
Sector Development Grant	1,895,409	1,895,409	100 %
Transitional Development Grant	1,021,053	1,021,053	100 %
General Public Service Pension Arrears (Budgeting)	368	368	100 %
Pension for Local Governments	2,302,966	1,745,174	76 %
Gratuity for Local Governments	1,088,022	816,017	75 %
<b>2c. Other Government Transfers</b>	<b>1,873,561</b>	<b>2,038,401</b>	<b>109 %</b>
Support to PLE (UNEB)	18,500	23,488	127 %
Uganda Road Fund (URF)	1,081,331	848,135	78 %
Uganda Wildlife Authority (UWA)	91,500	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	191,511	218,687	114 %
Youth Livelihood Programme (YLP)	490,719	381,311	78 %
<b>3. Donor Funding</b>	<b>450,000</b>	<b>101,828</b>	<b>23 %</b>
United Nations Children Fund (UNICEF)	50,000	31,933	64 %
Global Fund for HIV, TB & Malaria	23,000	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	327,000	69,895	21 %
<b>Total Revenues shares</b>	<b>36,592,441</b>	<b>28,410,541</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district collected UGX. 512,320,000 against the planned UGX.768,649,000 which is 67% cumulatively. Low performance was due non-compliance of Taxi owners and drivers to pay parking fees and no collection on LHT due to low commitment by sub-county authorities Low performance of markets and other sources was as a result of BBW and coffee twig borer that affected banana and coffee production respectively. The over performance for Local Service Tax is as a result of intensive mobilisation of Private sector and enhancement of science staff which put the staff in the maximum grade.

**Cumulative Performance for Central Government Transfers**

The revenue performance during the financial year was as follows: Discretionary Government Transfers performed at 77%, Conditional Government transfers performed at 77%, Other Government Transfers (OGT) at 109%. The over performance of OGT was due to remittance of funds from MoES under Global Partnership for Education(GPE) for primary schools under Construction ,UNEB transfers and Uganda Road Fund money for emergency intervention on roads.

**Cumulative Performance for Donor Funding**

The donor funds received was UGX.69,895,000 during the quarter and UGX.101,828,000 cumulative against UGX.450,000,000 which is 23%.The under performance is as a result of Global Fund, WHO and Global Alliance for Vaccine and Immunization (GAVI) not releasing any amount in Quarter due to bureaucracy in releasing the funds .

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	828,330	556,608	67 %	214,064	198,073	93 %
District Production Services	284,675	187,419	66 %	74,839	56,950	76 %
District Commercial Services	13,176	10,615	81 %	3,294	3,355	102 %
<b>Sub- Total</b>	<b>1,126,181</b>	<b>754,643</b>	<b>67 %</b>	<b>292,197</b>	<b>258,377</b>	<b>88 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,211,564	863,382	71 %	233,339	248,443	106 %
District Engineering Services	279,179	161,487	58 %	63,516	50,791	80 %
<b>Sub- Total</b>	<b>1,490,743</b>	<b>1,024,869</b>	<b>69 %</b>	<b>296,855</b>	<b>299,234</b>	<b>101 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,364,932	9,192,716	74 %	3,235,401	2,894,082	89 %
Secondary Education	5,383,730	3,731,606	69 %	1,518,396	1,427,614	94 %
Skills Development	1,379,035	832,721	60 %	382,188	355,669	93 %
Education & Sports Management and Inspection	199,509	132,626	66 %	57,562	42,132	73 %
<b>Sub- Total</b>	<b>19,327,206</b>	<b>13,889,670</b>	<b>72 %</b>	<b>5,193,548</b>	<b>4,719,497</b>	<b>91 %</b>
<b>Sector: Health</b>						
Primary Healthcare	998,756	299,763	30 %	302,595	85,183	28 %
District Hospital Services	248,813	186,610	75 %	62,203	62,203	100 %
Health Management and Supervision	4,318,794	2,866,451	66 %	1,079,695	989,468	92 %
<b>Sub- Total</b>	<b>5,566,363</b>	<b>3,352,825</b>	<b>60 %</b>	<b>1,444,493</b>	<b>1,136,854</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	369,144	313,703	85 %	118,226	167,384	142 %
Natural Resources Management	212,426	123,296	58 %	52,687	38,422	73 %
<b>Sub- Total</b>	<b>581,570</b>	<b>436,999</b>	<b>75 %</b>	<b>170,913</b>	<b>205,806</b>	<b>120 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,013,404	732,408	72 %	253,351	552,026	218 %
<b>Sub- Total</b>	<b>1,013,404</b>	<b>732,408</b>	<b>72 %</b>	<b>253,351</b>	<b>552,026</b>	<b>218 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,544,298	4,348,187	78 %	1,428,460	1,438,129	101 %
Local Statutory Bodies	1,184,977	625,300	53 %	296,529	189,783	64 %
Local Government Planning Services	97,692	55,799	57 %	26,274	19,022	72 %
<b>Sub- Total</b>	<b>6,826,967</b>	<b>5,029,286</b>	<b>74 %</b>	<b>1,751,264</b>	<b>1,646,935</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	556,538	368,450	66 %	139,782	100,882	72 %
Internal Audit Services	103,469	56,621	55 %	25,867	31,435	122 %

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	<i>Sub- Total</i>	<i>660,007</i>	<i>425,071</i>	<i>64 %</i>	<i>165,649</i>	<i>132,317</i>	<i>80 %</i>
<b>Grand Total</b>		<b>36,592,441</b>	<b>25,645,769</b>	<b>70 %</b>	<b>9,568,269</b>	<b>8,951,048</b>	<b>94 %</b>

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## SECTION B : Workplan Summary

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,724,107</b>	<b>3,645,932</b>	<b>77%</b>	<b>1,155,063</b>	<b>1,257,574</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	100,261	82,773	83%	25,065	27,591	110%
District Unconditional Grant (Wage)	601,688	526,325	87%	150,422	180,816	120%
General Public Service Pension Arrears (Budgeting)	368	368	100%	92	0	0%
Gratuity for Local Governments	1,088,022	816,017	75%	272,006	272,006	100%
Locally Raised Revenues	43,337	40,500	93%	10,834	11,000	102%
Multi-Sectoral Transfers to LLGs_NonWage	322,166	251,049	78%	80,542	83,934	104%
Multi-Sectoral Transfers to LLGs_Wage	265,300	183,727	69%	40,361	88,536	219%
Pension for Local Governments	2,302,966	1,745,174	76%	575,741	593,691	103%
<b>Development Revenues</b>	<b>820,191</b>	<b>820,120</b>	<b>100%</b>	<b>273,397</b>	<b>277,470</b>	<b>101%</b>
District Discretionary Development Equalization Grant	12,608	12,608	100%	4,203	4,202	100%
Multi-Sectoral Transfers to LLGs_Gou	7,583	7,512	99%	2,528	6,601	261%
Transitional Development Grant	800,000	800,000	100%	266,667	266,667	100%
<b>Total Revenues shares</b>	<b>5,544,298</b>	<b>4,466,052</b>	<b>81%</b>	<b>1,428,460</b>	<b>1,535,043</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	866,988	695,529	80%	190,783	259,642	136%
Non Wage	3,857,119	2,887,838	75%	964,280	955,119	99%
<b>Development Expenditure</b>						
Domestic Development	820,191	764,820	93%	273,397	223,368	82%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,544,298</b>	<b>4,348,187</b>	<b>78%</b>	<b>1,428,460</b>	<b>1,438,129</b>	<b>101%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>62,565</b>	<b>2%</b>	
Wage	14,523		
Non Wage	48,042		
<b>Development Balances</b>	<b>55,300</b>	<b>7%</b>	
Domestic Development	55,300		
Donor Development	0		
<b>Total Unspent</b>	<b>117,865</b>	<b>3%</b>	

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

The department budget was UGX.5,544,298,000 and realized was UGX.4,466,052,000 which represents 81% of the total Annual Budget. During the second quarter UGX. 1,535,043,000 was realized against UGX.1,428,460,000 representing 107% within limits. The over performance was due to Pension arrears that was released once, local revenue for the running of administration activities and multi-sectoral transfers allocated by LLGs to run their activities that were placing.

The department spent UGX.1,438,129,000 against UGX.1,428,460,000 representing 101% of the available funds in the quarter. The expenditure was over and above due to the balances brought forward from the previous quarter.

The cumulative expenditure was UGX.4,348,187,000 against the Annual budget of UGX.5,544,298,000 which is 78%

The unspent balance was UGX.117,865,000 composed of UGX.62,565,000 and UGX.55,300,000 recurrent and domestic development respectively.

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

Lack of supplier Numbers for Vendors and suppliers due to late submission of Tax Identification Numbers(TINs). Transition from Tier Two to Tier One delayed payment processing.

The retention of works whose defect liability is not over.

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

2 National Day celebrated NRM Day and Women's Day).

9 Senior Management meetings held at District and minutes produced.

3 Months salary to staff , 3 pension for pensioners and Gratuity paid.

1 wage performance for departments for quarter One 2018/2019 submitted to MoFPED and 1 mandatory Notice posted to public noticeboard.

Administration block phase ten done. Start up fund paid to Kebisoni and Bikurungu T/Cs.

1 meeting held with Health Unit In-charges for improvement of staff attendance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>548,770</b>	<b>421,285</b>	<b>77%</b>	<b>137,193</b>	<b>119,443</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	93,963	66,850	71%	23,491	22,950	98%
District Unconditional Grant (Wage)	216,072	162,054	75%	54,018	54,018	100%
Locally Raised Revenues	22,000	17,807	81%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	152,534	90,546	59%	38,133	42,475	111%
Multi-Sectoral Transfers to LLGs_Wage	64,202	84,028	131%	16,050	0	0%
<b>Development Revenues</b>	<b>7,768</b>	<b>7,768</b>	<b>100%</b>	<b>2,589</b>	<b>2,356</b>	<b>91%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,768	7,768	100%	2,589	2,356	91%
<b>Total Revenues shares</b>	<b>556,538</b>	<b>429,053</b>	<b>77%</b>	<b>139,782</b>	<b>121,800</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	280,273	202,222	72%	70,068	39,062	56%
Non Wage	268,497	158,460	59%	67,124	59,464	89%
<b>Development Expenditure</b>						
Domestic Development	7,768	7,768	100%	2,589	2,356	91%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>556,538</b>	<b>368,450</b>	<b>66%</b>	<b>139,782</b>	<b>100,882</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60,603</b>	<b>14%</b>			
Wage		43,860				
Non Wage		16,743				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>60,603</b>	<b>14%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX.429,053,000 against the UGX. 556,538,000 budgeted which is 77% .During the quarter UGX.121,800,000 was received against UGX.139,782,000 projected which is 87%.

That performance as due to more allocation under local revenue for local revenue mobilization and LLGs allocation more than anticipated.

The expenditure was UGX .368,450,000 against UGX.556,538,000 annual budget which is 66%. The expenditure during the quarter was UGX. 100,882,000 against UGX.139,782,000 which is 72%.

The unspent balance was UGX.60,603,000 of which UGX.43,860,000 is wage and UGX.16,743,000 non wage which all is recurrent.

### Reasons for unspent balances on the bank account

The wages for staff not yet recruited under Town Council , facilitation to staff not paid and stationery procured but not paid due to delayed assignment of supplier numbers to suppliers. Late processing of claims both hard and system entries and actual getting funds.

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

Quarter Two FY 2018/2019 prepared and submitted to MoFPED, MoLG and OPM.

1 Support supervision and monitoring done in 9 sub-counties.

1 Local Revenue mobilisation done in 6 sub-counties and report made.

Conducted one field talk show on revenue mobilization and budget dialogue at Platinum Hotel.

UGX.158,676,000 local revenue collected.

4 Consultation visits with the Office of the Auditor General , Accountant General and MoFPED done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,181,555</b>	<b>818,334</b>	<b>69%</b>	<b>295,389</b>	<b>269,234</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	406,279	297,754	73%	101,570	99,585	98%
District Unconditional Grant (Wage)	487,671	365,753	75%	121,918	121,918	100%
Locally Raised Revenues	146,526	84,132	57%	36,631	21,600	59%
Multi-Sectoral Transfers to LLGs_NonWage	141,080	70,695	50%	35,270	26,132	74%
<b>Development Revenues</b>	<b>3,422</b>	<b>3,422</b>	<b>100%</b>	<b>1,141</b>	<b>1,422</b>	<b>125%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	667	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,422	1,422	100%	474	1,422	300%
<b>Total Revenues shares</b>	<b>1,184,977</b>	<b>821,756</b>	<b>69%</b>	<b>296,529</b>	<b>270,656</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	487,671	294,658	60%	121,918	70,747	58%
Non Wage	693,885	328,575	47%	173,471	116,970	67%
<b>Development Expenditure</b>						
Domestic Development	3,422	2,067	60%	1,141	2,067	181%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,184,977</b>	<b>625,300</b>	<b>53%</b>	<b>296,529</b>	<b>189,783</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>195,101</b>	<b>24%</b>			
Wage		71,095				
Non Wage		124,006				
<b>Development Balances</b>		<b>1,355</b>	<b>40%</b>			
Domestic Development		1,355				
Donor Development		0				
<b>Total Unspent</b>		<b>196,456</b>	<b>24%</b>			

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## Vote:550 Rukungiri District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.1,184,977,000 and realized was UGX.821,756,000 cumulatively which represents 69% of the total Annual Budget. During the Second quarter UGX. 270,656,000 was realized against UGX.296,529,000 representing 91%. The department spent UGX.189,783,000 against UGX.296,529,000 representing 64% of the funds available during the quarter. The department cumulatively has spent UGX.625,300,000 against the Annual budget of UGX.1,184,977,000 which is 53%. The unspent balance is UGX.196,456,000 composed of UGX.195,1010,00 and UGX.1,355,000 for both recurrent and domestic development respectively

### Reasons for unspent balances on the bank account

Change in the system of payment. Lack of Supplier Numbers suppliers and some political leaders resulting from late submission of TINs or invalid TINs.

Funds for Ex-gratia reserved for LCi and LCii and LCiii Councillors. The gratuity for political leader to be paid in May - June 2019.

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

165 Land applications (registration, renewal, lease extensions) cleared. 1 Quarterly report to be made and submitted to Ministry of Lands Housing and Urban Development. 1 Land Board meeting held at District. 3 District Service Commission sessions held. and 1 report submitted to Ministry of Local Government and Ministry of Public Service. 2 bid documents for works and services (Constructions, Fencing, Latrine and supply of furniture). 3 Executive meetings held at District Headquarters. 3 Council meetings and Councillors facilitated for sitting attended. 2 Standing committee facilitated; for Councillors in attendance.

## Vote:550 Rukungiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>998,351</b>	<b>747,886</b>	<b>75%</b>	<b>249,588</b>	<b>250,831</b>	<b>100%</b>
District Unconditional Grant (Wage)	120,863	90,647	75%	30,216	30,216	100%
Locally Raised Revenues	8,000	8,000	100%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,958	10,331	43%	5,989	4,474	75%
Sector Conditional Grant (Non-Wage)	334,596	250,947	75%	83,649	83,649	100%
Sector Conditional Grant (Wage)	510,934	387,960	76%	127,734	132,493	104%
<b>Development Revenues</b>	<b>127,829</b>	<b>127,829</b>	<b>100%</b>	<b>42,610</b>	<b>42,610</b>	<b>100%</b>
Sector Development Grant	127,829	127,829	100%	42,610	42,610	100%
<b>Total Revenues shares</b>	<b>1,126,181</b>	<b>875,715</b>	<b>78%</b>	<b>292,198</b>	<b>293,441</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	631,797	468,278	74%	157,949	163,851	104%
Non Wage	366,554	263,935	72%	91,638	92,566	101%
<b>Development Expenditure</b>						
Domestic Development	127,829	22,429	18%	42,610	1,960	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,126,181</b>	<b>754,643</b>	<b>67%</b>	<b>292,197</b>	<b>258,377</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,672</b>	<b>2%</b>			
Wage		10,329				
Non Wage		5,344				
<b>Development Balances</b>						
		<b>105,400</b>	<b>82%</b>			
Domestic Development		105,400				
Donor Development		0				
<b>Total Unspent</b>		<b>121,073</b>	<b>14%</b>			

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## Vote:550 Rukungiri District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.1,126,181,000 and realized was UGX.875,715,000 which represents 78% of the total Annual Budget. During the Third quarter UGX.293,441,000 was realized against UGX.292,198,000 representing 100%  
The department spent UGX.258,377,000 against UGX 292,197,000 representing 88% of the planned funds for the quarter.  
The cumulative expenditure as at third quarter was UGX.754,643,000 against the annual Budget of UGX.1,126,181,000 which is 67%  
The unspent balance is UGX.121,073,000 composed of UGX. 15,672,000 and UGX. 105,400,000 recurrent and domestic development respectively.

### Reasons for unspent balances on the bank account

Procurement of passion fruit seedlings, fish fingerlings, water testing kits, GPS and fish seine net was done but payment not done due to late submission of claims. Delayed procurement of 2 slaughter slabs by the PDU.

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

02 Fish farmers trainings and 11 farmer visits made  
7000 fish fingerlings, water testing equipment and 01 seine net procured  
90 farmers trained and 03 disease surveillance made  
2 GPS machines and 2000 passion fruit seedlings procured  
10 cooperative societies supervised and 09 SACCO general meetings attended  
02 cooperative societies registered  
10 tsetse fly traps procured and 05 deployed  
Held departmental planning meeting  
Attended handover ceremony of transport equipment for agriculture extension  
10 bee keepers trained  
Vaccinated 2440 H/C against LSD, 1084 pets against rabies  
Procured 450 doses of rabies vaccine  
Permitted 521 H/C to move  
Trained 52 livestock farmers

## Vote:550 Rukungiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,481,487</b>	<b>3,230,491</b>	<b>72%</b>	<b>1,120,372</b>	<b>1,076,041</b>	<b>96%</b>
District Unconditional Grant (Wage)	166,486	21,702	13%	41,622	7,234	17%
Locally Raised Revenues	5,000	2,250	45%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,980	14,760	49%	7,495	2,570	34%
Multi-Sectoral Transfers to LLGs_Wage	28,936	0	0%	7,234	0	0%
Sector Conditional Grant (Non-Wage)	629,525	471,801	75%	157,381	157,039	100%
Sector Conditional Grant (Wage)	3,621,560	2,719,978	75%	905,390	909,198	100%
<b>Development Revenues</b>	<b>1,084,876</b>	<b>735,196</b>	<b>68%</b>	<b>324,125</b>	<b>266,376</b>	<b>82%</b>
District Discretionary Development Equalization Grant	48,254	48,254	100%	16,085	0	0%
External Financing	450,000	101,828	23%	112,500	69,895	62%
Multi-Sectoral Transfers to LLGs_Gou	14,375	12,867	90%	4,792	5,732	120%
Sector Development Grant	572,247	572,247	100%	190,749	190,749	100%
<b>Total Revenues shares</b>	<b>5,566,363</b>	<b>3,965,687</b>	<b>71%</b>	<b>1,444,497</b>	<b>1,342,416</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,816,983	2,712,839	71%	954,242	903,565	95%
Non Wage	664,505	481,007	72%	166,126	157,662	95%
<b>Development Expenditure</b>						
Domestic Development	634,876	57,151	9%	211,625	5,732	3%
Donor Development	450,000	101,828	23%	112,500	69,895	62%
<b>Total Expenditure</b>	<b>5,566,363</b>	<b>3,352,825</b>	<b>60%</b>	<b>1,444,493</b>	<b>1,136,854</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,645</b>	<b>1%</b>			
Wage		28,841				
Non Wage		7,804				



**Vote:550 Rukungiri District****Quarter3**

<b>Development Balances</b>	<b>576,217</b>	<b>78%</b>	
Domestic Development	576,217		
Donor Development	0		
<b>Total Unspent</b>	<b>612,862</b>	<b>15%</b>	

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

The department budget was UGX. 5,566,363,000 and realized was UGX.3,965,687,000 which represents 68% of the total annual budget. The low performance was due to donor that is External Financing which have not been released as expected and its performance is at 23%. During the second quarter UGX.1,342,416,000 was realized against UGX.1,444,497,000 representing 93%.

The department spent UGX.1,136,854,000 against UGX.444,493,000 representing 79% of the funds available.

The unspent balance is UGX.612,862,000 comprised of UGX.36,645,000. and UGX.576,217,000 both recurrent and domestic development respectively.

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

Delay in the procurement of contractor for upgrade of Karuhembe H/Cii that was centralized and construction of toilets which are completed but retention not paid. The executed works on Karuhembe Health Centre not certified for payment as the project is ongoing

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

Under NGO hospitals, Inpatients 3520, Deliveries 783, Outpatients seen are 9325. NGO basic health care, Inpatients 1509, Outpatients 13766, Deliveries 417& DPT3 727. Basic health care services Gov't Inpatients 2118, Outpatients 88792, Deliveries 1411& DPT3 2031.

Construction of toilets at Ngoma H/Cii for patients, Masya H/Cii for patients and Nyarwimuka H/Cii for patients and staff done. Upgrading of Karuhembe H/Cii to Health Three works ongoing.

## Vote:550 Rukungiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,156,202</b>	<b>13,411,917</b>	<b>74%</b>	<b>4,804,048</b>	<b>4,850,949</b>	<b>101%</b>
District Unconditional Grant (Wage)	94,550	70,912	75%	23,637	23,637	100%
Locally Raised Revenues	8,000	7,000	88%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,748	9,748	100%	2,437	0	0%
Other Transfers from Central Government	18,500	23,488	127%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,235,470	2,173,153	67%	1,078,490	1,094,663	101%
Sector Conditional Grant (Wage)	14,789,936	11,127,616	75%	3,697,484	3,732,649	101%
<b>Development Revenues</b>	<b>1,171,003</b>	<b>1,729,291</b>	<b>148%</b>	<b>389,501</b>	<b>405,372</b>	<b>104%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	13,333	34,918	262%
Multi-Sectoral Transfers to LLGs_Gou	25,900	17,408	67%	7,800	2,087	27%
Sector Development Grant	905,103	905,103	100%	301,701	301,701	100%
Transitional Development Grant	200,000	200,000	100%	66,667	66,667	100%
<b>Total Revenues shares</b>	<b>19,327,206</b>	<b>15,141,209</b>	<b>78%</b>	<b>5,193,549</b>	<b>5,256,322</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,884,485	10,830,996	73%	3,721,121	3,588,507	96%
Non Wage	3,271,717	2,179,145	67%	1,082,926	1,066,802	99%
<b>Development Expenditure</b>						
Domestic Development	1,171,003	879,529	75%	389,501	64,189	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,327,206</b>	<b>13,889,670</b>	<b>72%</b>	<b>5,193,548</b>	<b>4,719,497</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		367,533				

**Vote:550 Rukungiri District****Quarter3**

Non Wage	34,244		
<b>Development Balances</b>	<b>849,762</b>	<b>49%</b>	
Domestic Development	849,762		
Donor Development	0		
<b>Total Unspent</b>	<b>1,251,539</b>	<b>8%</b>	

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

The department budget was UGX.19,327,206,000 and realized was UGX.15,141,209,000 which represents 78% of the total Annual Budget. During the Third quarter UGX.5,256,322,000 was released against UGX.5,193,549,000 which is 101%  
 The department spent UGX.4,719,497,000 against UGX.5,193,548,000 representing 91% of the available funds. As at close of the quarter UGX.13,889,670,000 was spent against UGX.19,327,206,000 the annual budget which is 72%

The unspent balance was UGX.1,251,539,000 composed of UGX.401,777,000 and UGX. 849,762,000 recurrent and domestic development respectively.

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

Change in policy on utilization of Conditional development Grant delayed implementation of activities. The construction of seed school has not yet started to enable department pay on it.  
 Construction of toilets for primary schools and supply of furniture completed but not paid for.

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

Completion of Kasheshe P/S phase Two done 7 classroom, office and 40 stance latrine constructed at Kigarigari, Kirama, Nyakitabata, Kigarama, Kiganga and Rwera Primary Schools. 98 twin desks 3 seater procured for primary schools.  
 2 meetings with the primary Head teachers were conducted  
 caputation Grant transferred to both 162 primary, 3 tertiary and 27 secondary schools for term one in time. 2 primary schools were licenced.

## Vote:550 Rukungiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,247,957</b>	<b>953,750</b>	<b>76%</b>	<b>242,437</b>	<b>268,123</b>	<b>111%</b>
District Unconditional Grant (Wage)	79,355	59,516	75%	19,839	19,839	100%
Locally Raised Revenues	16,000	8,000	50%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,393	6,690	23%	7,348	4,000	54%
Multi-Sectoral Transfers to LLGs_Wage	41,879	31,409	75%	10,470	10,470	100%
Other Transfers from Central Government	1,081,331	848,135	78%	200,781	233,815	116%
<b>Development Revenues</b>	<b>242,786</b>	<b>162,129</b>	<b>67%</b>	<b>54,418</b>	<b>50,791</b>	<b>93%</b>
Multi-Sectoral Transfers to LLGs_Gou	242,786	162,129	67%	54,418	50,791	93%
<b>Total Revenues shares</b>	<b>1,490,743</b>	<b>1,115,879</b>	<b>75%</b>	<b>296,855</b>	<b>318,914</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,233	88,781	73%	30,308	29,236	96%
Non Wage	1,126,724	773,959	69%	212,129	219,207	103%
<b>Development Expenditure</b>						
Domestic Development	242,786	162,129	67%	54,418	50,791	93%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,490,743</b>	<b>1,024,869</b>	<b>69%</b>	<b>296,855</b>	<b>299,234</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>91,010</b>	<b>10%</b>			
Wage		2,144				
Non Wage		88,866				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>91,010</b>	<b>8%</b>			

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**Vote:550 Rukungiri District****Quarter3**

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

The department budget was UGX.1,490,743,000 and realized was UGX.1,115,879,000 which represents 75% of the total annual budget.

During the Third quarter UGX.318,914,000 was realized against UGX.296,855,000 representing 107%. The department spent UGX.299,234,000 against UGX.296,855 representing 101% of the funds available in the quarter. The department spent UGX1,024,869,000 against UGX.1,490,743,000 cumulatively which is 69% of the annual budget.

The unspent balance is UGX.91,010,000 all recurrent which is for supplies and services provide but not paid for.

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

The change in the system from Tier Two to Tier One made the procurement of grader tyres, blades and road materials delayed . Road Gang workers that worked and were not paid by 30th March 2019.

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

49.3Km of District Roads done under Routine Mechanized Maintenance, 25 Km of District Roads done under Routine Manual Maintenance, One District Committee Meeting was held, Environmental Protection achieved and Planting trees done , HIV/AIDS awareness Done. Uganda Road Fund transfers of UGX52,514,349 were made to Town Councils; 18m of steel culverts were installed along Buyanja-Nyakaina & Katojo- Rwakirungura roads in Buyanja TC, 7.9KMs were maintained that is 3.3km along Buyanja- Kyamakanda road in Buyanja T/C, 2.1 for Kebisoni T/C, 1km along Nyamitooma-Kanshekye road and 1.5km along Nyamiyaga-Kabare road in Rwerere T/C .Installation of 10m of 1200 mm steel culverts at Kahengye- Kariire - Kakibaya road and 6m of 600mm dia concrete culverts along Karamuzi road in Kebisoni T/C.

## Vote:550 Rukungiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,862</b>	<b>43,397</b>	<b>75%</b>	<b>14,466</b>	<b>14,466</b>	<b>100%</b>
District Unconditional Grant (Wage)	23,607	17,705	75%	5,902	5,902	100%
Sector Conditional Grant (Non-Wage)	34,255	25,691	75%	8,564	8,564	100%
<b>Development Revenues</b>	<b>311,282</b>	<b>311,282</b>	<b>100%</b>	<b>103,761</b>	<b>103,761</b>	<b>100%</b>
Sector Development Grant	290,230	290,230	100%	96,743	96,743	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
<b>Total Revenues shares</b>	<b>369,144</b>	<b>354,679</b>	<b>96%</b>	<b>118,226</b>	<b>118,226</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,607	17,705	75%	5,902	5,902	100%
Non Wage	34,255	23,942	70%	8,564	7,702	90%
<b>Development Expenditure</b>						
Domestic Development	311,282	272,055	87%	103,761	153,780	148%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>369,144</b>	<b>313,703</b>	<b>85%</b>	<b>118,226</b>	<b>167,384</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,749</b>	<b>4%</b>			
Wage		0				
Non Wage		1,749				
<b>Development Balances</b>						
		<b>39,227</b>	<b>13%</b>			
Domestic Development		39,227				
Donor Development		0				
<b>Total Unspent</b>		<b>40,976</b>	<b>12%</b>			

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**Vote:550 Rukungiri District****Quarter3**

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

The department budget is UGX. 369,144,000 and realized was UGX.313,703,000 by end of third quarter release which represents 85% of the total annual budget. During the third quarter UGX.167,384,000 was received against UGX.118,226,000 representing 142%.

The department spent UGX 164,384,000 during the quarter from the available funds carried forward from the previous quarter.

The unspent balance was UGX. 40,976,000 composed of UGX.1,749,000 and UGX.39,227,000 recurrent and domestic development respectively.

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

All the planned capital investment projects done and the funds were all utilized remaining is last payment certificate of 18,000,000. The retention for works whose defect liability period is not over.

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

Construction of Bugarama Phase V completed all the pipeline excavated,laid and back-filled and eight Public taps constructed..

Construction of the Water borne toilet in Nyakishenyi at Kirimbe P/S completed

The construction of three springs in Bwambara completed.

Rehabilitation of five Boreholesin the district completed.

## Vote:550 Rukungiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,426</b>	<b>147,945</b>	<b>70%</b>	<b>52,021</b>	<b>44,490</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	139,947	104,961	75%	34,987	34,987	100%
Locally Raised Revenues	10,145	8,400	83%	2,536	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,977	6,075	30%	4,994	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,612	19,959	75%	6,653	6,653	100%
Other Transfers from Central Government	2,343	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,401	4,801	75%	1,600	1,600	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>100%</b>	<b>667</b>	<b>1,500</b>	<b>225%</b>
District Discretionary Development Equalization Grant	1,000	1,000	100%	333	500	150%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,000	100%	333	1,000	300%
<b>Total Revenues shares</b>	<b>212,426</b>	<b>149,945</b>	<b>71%</b>	<b>52,687</b>	<b>45,990</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	166,559	101,194	61%	41,640	34,271	82%
Non Wage	43,867	20,602	47%	10,381	3,151	30%
<b>Development Expenditure</b>						
Domestic Development	2,000	1,500	75%	667	1,000	150%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,426</b>	<b>123,296</b>	<b>58%</b>	<b>52,687</b>	<b>38,422</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,149</b>	<b>18%</b>			
Wage		23,725				
Non Wage		2,424				



**Vote:550 Rukungiri District****Quarter3**

<b>Development Balances</b>	<b>500</b>	<b>25%</b>	
Domestic Development	500		
Donor Development	0		
<b>Total Unspent</b>	<b>26,649</b>	<b>18%</b>	

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

The department budget was UGX.212,426,000 and realized was UGX.149,945,000 which represents 71% of the total Annual Budget. During the Third quarter UGX. 45,990,000.

The department performance was within the limit as little local revenue allocation was little.

The department spent UGX.38,422,000 against UGX.52,687,000 representing 73% of the funds available. The cumulative was UGX.123,296,000 against UGX. 212,426,000 the annual budget which is 58%. The unspent balance was UGX.26,649,000 of which UGX. 26,149,000 recurrent and UGX.500,000 .

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

The change in the system of payment delayed processing of payment. The recruitment for Town Councils not done.

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

3 months salary paid to staff, Office run and managed, 2 monitoring and supervision activities done in 9 Sub Counties, Wetland Regulations implemented in all sub counties, 4 wetlands and riverbanks planted with bamboo to manage runoff, maintained and updated an inventory of all wetlands in the district, held 1 land board meeting, maintained and updated 1 inventory of all government lands in the district, forwarded 20 land application files for issuance of leasehold and freehold titles, supervised 15 private surveys, 1 market plan drawn for Nyakagyeme sub county, approved and supervised 8 site and building plans for private developers, inspected 18 developments in the trading centers, people (men and women) participated in tree planting days, 6 community Forestry management Associations were formed across the district.

## Vote:550 Rukungiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,013,404</b>	<b>862,946</b>	<b>85%</b>	<b>253,351</b>	<b>574,522</b>	<b>227%</b>
District Unconditional Grant (Non-Wage)	5,000	3,739	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	217,107	179,816	83%	54,277	59,939	110%
Locally Raised Revenues	11,000	7,000	64%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,446	13,428	57%	5,862	1,601	27%
Multi-Sectoral Transfers to LLGs_Wage	22,647	19,986	88%	5,662	8,662	153%
Other Transfers from Central Government	682,231	599,998	88%	170,558	490,077	287%
Sector Conditional Grant (Non-Wage)	51,973	38,980	75%	12,993	12,993	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,013,404</b>	<b>862,946</b>	<b>85%</b>	<b>253,351</b>	<b>574,522</b>	<b>227%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	239,754	183,279	76%	59,939	63,216	105%
Non Wage	773,650	549,129	71%	193,412	488,810	253%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,013,404</b>	<b>732,408</b>	<b>72%</b>	<b>253,351</b>	<b>552,026</b>	<b>218%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		16,522				
Non Wage		114,016				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				

**Vote:550 Rukungiri District****Quarter3**

<b>Total Unspent</b>	<b>130,538</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total budget was UGX. 1,013,404,000 and realised was UGX 862,946,000 which was 85% of the annual budget. During the third quarter, the department received UGX . 574,522,000 out of the planned UGX .253,351,000 representing 227%. The over performance was as a result of more releases of YLP and UWEP than anticipated.

The department spent UGX .552,026,000 of the available funds which is 218%. The Youth Groups and women groups were paid during the quarter.

The some women groups were not paid in time due to non upload of the supplementary by Finance.

The unspent balance is UGX.130,538,000 of which UGX.16,522,000 is wage and UGX>114,016,000 is Non wage recurrent.

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

. Change in payment processing using the Tier one and youth Groups and women not uploaded in the system due to lack of supplier numbers. The supplementary budget for UWEP not loaded while the cash limit was given.

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

During the course of the quarter,400 participants have been enrolled in active groups identified by sub counties. 4 YIGs were funded. 3 Pwds groups were given support to do IGAs. Probation office was able to handle 57 social welfare cases. Youth, Women and PWD councils were facilitated to conduct their meetings.

## Vote:550 Rukungiri District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>75,477</b>	<b>55,868</b>	<b>74%</b>	<b>18,869</b>	<b>15,119</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	16,000	15,011	94%	4,000	4,000	100%
District Unconditional Grant (Wage)	44,477	33,358	75%	11,119	11,119	100%
Locally Raised Revenues	15,000	7,500	50%	3,750	0	0%
<b>Development Revenues</b>	<b>22,215</b>	<b>22,215</b>	<b>100%</b>	<b>7,405</b>	<b>2,405</b>	<b>32%</b>
District Discretionary Development Equalization Grant	22,215	22,215	100%	7,405	2,405	32%
<b>Total Revenues shares</b>	<b>97,692</b>	<b>78,084</b>	<b>80%</b>	<b>26,274</b>	<b>17,525</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,477	32,470	73%	11,119	16,154	145%
Non Wage	31,000	18,987	61%	7,750	2,868	37%
<b>Development Expenditure</b>						
Domestic Development	22,215	4,342	20%	7,405	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,692</b>	<b>55,799</b>	<b>57%</b>	<b>26,274</b>	<b>19,022</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,411</b>	<b>8%</b>			
Wage		887				
Non Wage		3,524				
<b>Development Balances</b>						
		<b>17,873</b>	<b>80%</b>			
Domestic Development		17,873				
Donor Development		0				
<b>Total Unspent</b>		<b>22,285</b>	<b>29%</b>			

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**Vote:550 Rukungiri District****Quarter3**

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

The department budget was UGX.97,692,000 and realized was UGX.78,084,000 which represents 80% of the total Annual Budget. During the third quarter UGX.17,525,000 was received against UGX.26,274,000 representing 67%. The department spent UGX.19,022,000 against UGX.26,274,000 representing 72% of the funds for the quarter. The unspent balance is UGX.22,285,000 composed of UGX.4,411,000 and UGX.17,873,000 both recurrent and domestic development respectively

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

Delay of submission of statement of requirement and call for bid by the PDU which delayed the procurement process. The supplier failed to supply chairs and table in time

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

3 Technical Planning Committee meeting held.

One Multi -sectoral monitoring was conducted in the sub counties of Ruhinda and Buhunga workplans and Budget 2019/20 was prepared and submitted to council for laying

## Vote:550 Rukungiri District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,469</b>	<b>96,370</b>	<b>93%</b>	<b>25,867</b>	<b>33,157</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	40,424	50,998	126%	10,106	17,999	178%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,472	5,692	76%	1,868	3,264	175%
Multi-Sectoral Transfers to LLGs_Wage	31,574	23,680	75%	7,893	7,893	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>103,469</b>	<b>96,370</b>	<b>93%</b>	<b>25,867</b>	<b>33,157</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,997	34,930	49%	17,999	22,707	126%
Non Wage	31,472	21,691	69%	7,868	8,728	111%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,469</b>	<b>56,621</b>	<b>55%</b>	<b>25,867</b>	<b>31,435</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		39,749				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>39,749</b>	<b>41%</b>			

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**Vote:550 Rukungiri District****Quarter3**

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

The department budget was UGX.103,469,000 and received was UGX.96,370,000 which represents 93% of the total Annual Budget. During the Third quarter UGX.33,157,000 was received against UGX.25,867,000 representing 128% due to wage allocation that performed at 175%. and multi-sector transfers at 175% The wage allocation was over and above the projected for the quarter during the warranting. The department spent UGX.31,435,000 against UGX.25,867,000 representing 112% of the funds available. The expenditure include balances from the previous quarter.  
The unspent balance is UGX. 39,749,000 all recurrent.

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

Local revenue was not released to departments during the quarter

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

4 Internal department audits conducted , 3 in H/C IIs, 1 in NGO H/C II, 1 in NGO H/C III, 1 in NGO H/C IV, 22 primary schools, 7 sec. schools, 4 Roads, 9 sub-counties and 6 value for money reviews in Nyarwimuka and Masya H/C ii, Kigarigari and Rwera Primary School, Kirimbe- Kagana- Nyakisoroza road and Kyomera- Kakoni road,

1 Annual workshop attended in Kamuli District

1 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Department

3 months salary paid to internal audit staff

**Vote:550 Rukungiri District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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**Vote:550 Rukungiri District**

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**Quarter3**

## Vote:550 Rukungiri District

## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<div>36 Senior Management meetings&nbsp;to be held. 12 months pension and gratuity paid.Subscription to ULGA to be paid </div><div>7 National and district celebrations to be held. 4 monitoring and supervisions to be conducted. </div>	25 Senior Management meetings to be held. 9 months pension and gratuity paid. 5 National and district celebrations to be held. 3 monitoring and supervisions to be conducted.		7 Senior Management meetings to be held. 3 months pension and gratuity paid.Subscription to ULGA to be paid 2 National and district celebrations to be held. 1 monitoring and supervisions to be conducted.	7 Senior Management meetings to be held. 3 months pension and gratuity paid.Subscription to ULGA to be paid 2 National and district celebrations to be held. 1 monitoring and supervisions to be conducted.
212105 Pension for Local Governments	2,302,966	1,709,018	74 %		558,335
212107 Gratuity for Local Governments	1,088,022	814,240	75 %		270,229
221001 Advertising and Public Relations	345	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	1,096	73 %		360
221008 Computer supplies and Information Technology (IT)	1,500	1,243	83 %		243
221009 Welfare and Entertainment	10,000	10,745	107 %		2,590
221011 Printing, Stationery, Photocopying and Binding	4,000	2,270	57 %		1,691
221017 Subscriptions	6,500	3,500	54 %		3,500
222001 Telecommunications	500	445	89 %		95
222002 Postage and Courier	51	51	99 %		51
223004 Guard and Security services	600	545	91 %		200
223005 Electricity	12,000	9,000	75 %		3,000
223006 Water	1,000	730	73 %		102
225001 Consultancy Services- Short term	5,000	1,145	23 %		185
227001 Travel inland	52,000	49,567	95 %		13,885
228002 Maintenance - Vehicles	8,000	3,919	49 %		2,150
273103 Retrenchment costs	1,000	1,000	100 %		1,000

## Vote:550 Rukungiri District

## Quarter3

321608 General Public Service Pension arrears (Budgeting)	368	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,495,352	2,608,513	75 %	857,617
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,495,352	2,608,513	75 %	857,617
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.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82) %age of LG established posts filled	(82%)	(82%)%age of LG established posts filled	(82%)of LG established posts filled
%age of staff appraised	(99) %age of staff appraised.	(99%)	(99%)%age of staff appraised.	(99%) 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%)	(99%)%age of pensioners paid by 28th of every month.	(99%) 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%)	(99%)%age of pensioners paid by 28th of every month.	(99%)of pensioners paid by 28th of every month.
Non Standard Outputs:	4 Quarterly Wage&nbsp;performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 12 months payslip for all staff printed&nbsp;and distributed, Payroll displayed on public notice . 9 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments.	3 Quarterly Wage performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 9 months payslip for all staff printed and distributed, Payroll displayed on public notice . 9 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments.	1 Quarterly Wage performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 3 months payslip for all staff printed and distributed, Payroll displayed on public notice . 3 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments.	1 Quarterly Wage performance for PBS for departments prepared and submitted for PBS input. Staff to be trained identified on equal opportunity basis. 3 months payslip for all staff printed and distributed, Payroll displayed on public notice . 3 Months pay change reports for staff and pension files prepared for personnel to access payroll and payroll adjustments.
211101 General Staff Salaries	601,688	511,802	85 %	171,106
221009 Welfare and Entertainment	960	720	75 %	240
222001 Telecommunications	600	300	50 %	0
224004 Cleaning and Sanitation	3,200	2,300	72 %	700

## Vote:550 Rukungiri District

## Quarter3

227001 Travel inland	8,737	8,536	98 %	3,924
Wage Rect:	601,688	511,802	85 %	171,106
Non Wage Rect:	13,497	11,856	88 %	4,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	615,185	523,658	85 %	175,970

Reasons for over/under performance: Limited funds to pay gratuity and pension arrears. The persons that both Pension and political leaders have been having a challenge of being paid because of supplier numbers.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	<div>4 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency.</div><div>District website updated. </div>	3 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency. District website updated.	1 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency. District website updated.	1 Mandatory public notices prepared and posted on public notice boards and places for accountability and transparency. District website updated.

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
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Lack of transport as the vehicle for Administration as the one for the District has few vehicles that are very old and broke down very expensive to repair and maintain.

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Peace and security maintained in the district.		Peace and security maintained in the district.	

227001 Travel inland	2,000	1,452	73 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,452	73 %	498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,452	73 %	498

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
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## Vote:550 Rukungiri District

## Quarter3

Non Standard Outputs:	Monthly payslip to be printed and distributed to all staff on payroll.  Payroll displayed on the cost centres for transparency and accountability.	Monthly payslip to be printed and distributed to all staff on payroll. Payroll displayed on the cost centres for transparency and accountability.	Monthly payslip to be printed and distributed to all staff on payroll. Payroll displayed on the cost centres for transparency and accountability.	Monthly payslip to be printed and distributed to all staff on payroll. Payroll displayed on the cost centres for transparency and accountability.
221008 Computer supplies and Information Technology (IT)	6,104	4,553	75 %	3,358
221011 Printing, Stationery, Photocopying and Binding	12,000	7,427	62 %	3,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,104	11,980	66 %	7,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,104	11,980	66 %	7,212

Reasons for over/under performance: The funds were released as expected and the display of payroll require big space.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(99%) %age of staff I trained in Records Management.	(99%)	(99%)%age of staff I trained in Records Management.	(99%)of staff I trained in Records Management.
Non Standard Outputs:	Staff file audit and updates conducted both open and closed.	Staff file audit and updates conducted both open and closed.	Staff file audit and updates conducted both open and closed.	Staff file audit and updates conducted both open and closed.
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	175
227001 Travel inland	3,300	2,463	75 %	819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,988	75 %	994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,988	75 %	994

Reasons for over/under performance: Lack of storage which the district has allocated funds to address but the delivery has not been done by the supplier

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:		Start up funds for Kabisoni and Bikurungu Town Council paid.		Start up funds for Kabisoni and Bikurungu Town Council paid.
263204 Transfers to other govt. units (Capital)	200,000	200,000	100 %	66,667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	66,667
Donor Dev:	0	0	0 %	0
Total:	200,000	200,000	100 %	66,667

Reasons for over/under performance: The funds were released as per the work plan and budget.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(2) Supply of equipment and start up capital	(2)	(2)Supply of equipment and start up capital	(0)Supply of equipment and start up capital
No. of administrative buildings constructed	(1) Construction of Administration Block done	(1)	(1)Construction of Administration Block done	(1)Construction of Administration Block done
Non Standard Outputs:	Capacity building activities done	Capacity building activities done	Capacity building activities done	Capacity building activities done
281504 Monitoring, Supervision & Appraisal of capital works	12,608	11,122	88 %	2,720
312101 Non-Residential Buildings	600,000	546,185	91 %	147,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	612,608	557,307	91 %	150,101
Donor Dev:	0	0	0 %	0
Total:	612,608	557,307	91 %	150,101

Reasons for over/under performance: The funds were released as received and implementation done accordingly.

<i>Total For Administration : Wage Rect:</i>	<i>601,688</i>	<i>511,802</i>	<i>85 %</i>	<i>171,106</i>
<i>Non-Wage Reccurrent:</i>	<i>3,534,953</i>	<i>2,636,789</i>	<i>75 %</i>	<i>871,185</i>
<i>GoU Dev:</i>	<i>812,608</i>	<i>757,307</i>	<i>93 %</i>	<i>216,768</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,949,249</i>	<i>3,905,898</i>	<i>78.9 %</i>	<i>1,259,059</i>

## Vote:550 Rukungiri District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2018-08-30) Annual Performance Report for 2017/18 submitted to the Council Organs and other stakeholders.	(1)		()	(2018-08-30)Annual Performance Report for 2017/18 submitted to the Council Organs and other stakeholders.
Non Standard Outputs:	12 Months salary paid to staff on payroll. 12 consultative visits made with MOFED, Office Of Auditor General and MoLG. Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties	9 Months salary paid to staff on payroll. 11 consultative visits made with MoPED, Office Of Auditor General and MoLG. Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties		3 Months salary paid to staff on payroll. 3 consultative visits made with MOFED, Office Of Auditor General and MoLG. Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties	3 Months salary paid to staff on payroll. 3 consultative visits made with MoPED, Office Of Auditor General and MoLG. Board of Survey 2017/18 conducted and facilitated. Assorted record and accountable stationery procured for District and Sub-counties
211101 General Staff Salaries	216,072	118,194	55 %		39,062
221007 Books, Periodicals & Newspapers	1,460	760	52 %		248
221009 Welfare and Entertainment	2,155	487	23 %		0
221011 Printing, Stationery, Photocopying and Binding	14,000	7,173	51 %		0
227001 Travel inland	22,194	16,026	72 %		6,027
228002 Maintenance - Vehicles	4,068	0	0 %		0
Wage Rect:	216,072	118,194	55 %		39,062
Non Wage Rect:	43,877	24,447	56 %		6,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	259,948	142,640	55 %		45,336
Reasons for over/under performance:	Lack of sound means of transport for both support supervision and travel to Kampala and Mbarara as the available vehicle is very old and expensive to maintain.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(130649) Value of Local Service Tax to be collected	(139768)		(32662)Value of Local Service Tax to be collected	(14640)Value of Local Service Tax to be collected
Value of Hotel Tax Collected	(2720) Value of Hotel Tax to be collected	(710)		(680)Value of Hotel Tax to be collected	(30)Value of Hotel Tax to be collected
Value of Other Local Revenue Collections	(634960) Value of other Local revenue to be collected	(328741)		(158740)Value of other Local revenue to be collected	(144006)Value of other Local revenue collected

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Non Standard Outputs:	4 Radio presentations made on local radio stations on revenue mobilization and gender issues.  4 Local revenue mobilization meetings conducted in major trading centres in 9 sub-counties. People living with HIV/AIDS supported by subscribing to TASO Rukungiri Centre. 4 support supervision and monitoring visits conducted in 9 sub-counties	4 support supervision and monitoring visit conducted in 9 sub-counties 3 Local revenue mobilization meeting conducted in major trading centres in 6 sub-counties.	1 Radio presentation made on local radio stations on revenue mobilization and gender issues.  1 Local revenue mobilization meeting conducted in major trading centres in 9 sub-counties. 1 support supervision and monitoring visit conducted in 9 sub-counties	1 Local revenue mobilization meeting conducted in major trading centres in 9 sub-counties. 1 support supervision and monitoring visit conducted in 9 sub-counties
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
221017 Subscriptions	300	300	100 %	300
227001 Travel inland	13,286	10,520	79 %	661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,086	10,820	72 %	961
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,086	10,820	72 %	961
Reasons for over/under performance:	Lack of sound means of transport revenue monitoring as the available vehicle is very old and expensive to maintain.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) As date of annual workplan approved by the District Council	(1)	(2019-05-30)As date of annual workplan approved by the District Council	(2019-05-30)To be done in Quarter Four
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-21) As date for Presenting draft Budget and Annual workplan to the Council	(1)	(2019-02-21)As date for Presenting draft Budget and Annual workplan to the Council	(2019-02-21)Presenting draft Budget and Annual workplan to the Council to be done in Quarter Three
Non Standard Outputs:	Local Revenue Enhancement Plan and Charging Policy 2019/2020 prepared and presented to Council.  Data for planning from LLGs collected and analyzed.	Local Revenue Enhancement Plan and Charging Policy 2019/2020 prepared and presented to Council.  Data for planning from LLGs collected and analyzed.	Local Revenue Enhancement Plan and Charging Policy 2019/2020 prepared and presented to Council.  Data for planning from LLGs collected and analyzed.	Local Revenue Enhancement Plan and Charging Policy 2019/2020 prepared and presented to Council.  Data for planning from LLGs collected and analyzed.
221011 Printing, Stationery, Photocopying and Binding	5,500	2,842	52 %	1,807



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227001 Travel inland	7,000	4,782	68 %	1,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	7,623	61 %	3,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	7,623	61 %	3,090
Reasons for over/under performance: Late releases of breakdown of IPFs and system errors in the loading of assets register and enrollment made late submission of the draft budget.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	VAT from contracted revenue paid.	VAT return of contracted revenue filed and VAT Paid.	VAT from contracted revenue paid.	VAT return of contracted revenue filed and VAT Paid.
221006 Commissions and related charges	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: The returns were filed in time but reduces the local revenue available				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2018-09-28) Date for submitting annual LG final accounts to Auditor General	(1)	()	(2018-09-28)Date for submitting annual LG final accounts to Auditor General and Accountant General
Non Standard Outputs:	Semi Annual and 9 Months Accounts prepared and submitted to Office of Auditor General and Accountant General.  4 Quarterly Revenue and Expenditure reports prepared for Standing Committee of Finance.	3 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance. 6 Months Accounts prepared and submitted to Office of Auditor General and	Nine Months Accounts prepared and submitted to Office of Auditor General and Accountant General. 1 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance.	1 Quarterly Revenue and Expenditure report prepared for Standing Committee of Finance.
221011 Printing, Stationery, Photocopying and Binding	2,120	1,554	73 %	0
227001 Travel inland	5,380	2,858	53 %	858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,411	59 %	858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	4,411	59 %	858

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The IFMS challenges during the month of January affected the performance of the department in the preparation of the documents for submission.					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running		Fuel for running the generator procured. IFMS Equipment (Computers and accessories, Fire Extinguishers and Generator) serviced and updated. Printed and printing stationery procured and consultations done with the Ministries managing system running		
221016 IFMS Recurrent costs	30,000	20,613	69 %		5,806
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,613	69 %		5,806
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	20,613	69 %		5,806
Reasons for over/under performance:					
Total For Finance : Wage Rect:	216,072	118,194	55 %		39,062
Non-Wage Reccurent:	115,963	67,915	59 %		16,989
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	332,034	186,108	56.1 %		56,050

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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 Adminstration 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.   Airtime for District Executive&nbsp;nbsp; Committee, Heads Of Departments and Sections at UGX.30,000&nbsp;nbsp; per month&nbsp;nbsp; for 21 personnel procured.	Clerk To Council facilitated to run Council activities.  Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.		Clerk To Council facilitated to run Council activities.  Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.	Clerk To Council facilitated to run Council activities.  Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.
211103 Allowances (Incl. Casuals, Temporary)	253,870	62,600	25 %		22,200
221009 Welfare and Entertainment	1,000	259	26 %		142
221011 Printing, Stationery, Photocopying and Binding	1,000	457	46 %		204
222001 Telecommunications	7,560	5,670	75 %		1,890
224004 Cleaning and Sanitation	400	65	16 %		0
227001 Travel inland	11,080	5,799	52 %		2,002
Wage Rect:	0	0	0 %		0
Non Wage Rect:	274,911	74,850	27 %		26,437
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	274,911	74,850	27 %		26,437
Reasons for over/under performance:	Lack of of transport for follow up of council activities				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		12 months salary paid for procurement staff on payroll as a right.  Bids evaluated for works and services (Open national Bidding and call-off) targeting marginalized. 4 Per-bid meeting conducted targeting the marginalized and unemployed. 15; bid documents for works and services (General Constructions, GFS, Twin desks, Latrine and Markets). Procurement Plan for 2019/2010 prepared and submitted to PPDA and MoFPED.	9 months salary paid for procurement staff on payroll as a right.  Bids evaluated for works and services( Open national Bidding and call-off) targeting marginalized. 1 Per-bid meeting conducted targeting the marginalized and unemployed. 6 bid documents for works and services (Constructions, Fencing , Latrine and supply of furniture). Procurement Plan for 2019/2020 prepared and submitted to PPDA and MoFPED.	3 months salary paid for procurement staff on payroll as a right.  Bids evaluated for works and services( Open national Bidding and call-off) targeting marginalized. 4 Per-bid meeting conducted targeting the marginalized and unemployed. 15 bid documents for works and services (Constructions, GFS, Twin desks, Latrine and Markets). Procurement Plan for 2019/2010 prepared and submitted to PPDA and MoFPED.	3 months salary paid for procurement staff on payroll as a right.  Procurement Plan for 2019/2020 prepared and submitted to PPDA and MoFPED.
211101	General Staff Salaries	33,363	10,010	30 %	3,337
221001	Advertising and Public Relations	7,000	2,000	29 %	2,000
221011	Printing, Stationery, Photocopying and Binding	1,957	1,780	91 %	0
227001	Travel inland	5,000	4,712	94 %	910
	Wage Rect:	33,363	10,010	30 %	3,337
	Non Wage Rect:	13,957	8,492	61 %	2,910
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,320	18,502	39 %	6,247
Reasons for over/under performance:		Late supply of the requirements by the contractors especially the chairs for District Chairperson.			
<b>Output : 138203 LG staff recruitment services</b>					
N/A					
Non Standard Outputs:		12 Months salary paid to District Service Chairperson and staff of DSC. Retainer and gratuity paid to DSC members and chairperson respectively. 8 DSC meetings conducted at District Headquarters. Utilities, consumables and other logistics .procured to support DSC	9 Months salary paid to District Service Chairperson and staff of District Service Commission (DSC).  7 District Service Commission meetings conducted at District Headquarters. Utilities, consumables and other logistics procured to support DSC	3 Months salary paid to District Service Chairperson and staff of DSC. 2 DSC meetings conducted at District Headquarters. Utilities, consumables and other logistics .procured to support DSC	3 Months salary paid to District Service Chairperson and staff of DSC. 3 DSC meetings conducted at District Headquarters. Utilities, consumables and other logistics .procured to support DSC
211101	General Staff Salaries	50,535	24,983	49 %	8,834
211103	Allowances (Incl. Casuals, Temporary)	480	0	0 %	0

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221004 Recruitment Expenses	19,968	14,794	74 %	4,870
221007 Books, Periodicals & Newspapers	1,460	1,142	78 %	360
221008 Computer supplies and Information Technology (IT)	1,192	644	54 %	50
221009 Welfare and Entertainment	1,800	1,267	70 %	367
221011 Printing, Stationery, Photocopying and Binding	1,500	900	60 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,800	1,350	75 %	450
223006 Water	1,000	280	28 %	100
224004 Cleaning and Sanitation	600	250	42 %	0
227001 Travel inland	28,157	21,402	76 %	7,039
Wage Rect:	50,535	24,983	49 %	8,834
Non Wage Rect:	58,157	42,029	72 %	13,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,692	67,011	62 %	22,069

Reasons for over/under performance: Lack of sound means of transport as the vehicle is very old and expensive to maintain using the available resources which affects follow up of recruited staff and their performance.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	(211)	(37) Land applications (registration, renewal, lease extensions) cleared	(126) Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held at District.	(3)	(1) Land Board meetings held at District.	(1) Land Board meeting held at District.
Non Standard Outputs:	4 Quarterly reports and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logistics	3 Quarterly reports made and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logistics	1 Quarterly report to be made and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logistics	1 Quarterly report made and submitted to Ministry of Lands Housing and Urban Development. Land board supported with logistics
221009 Welfare and Entertainment	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	6,929	5,182	75 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	5,632	75 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	5,632	75 %	1,890

Reasons for over/under performance: Senior Lands Officer has done enough to support the District and sub-counties have more District land registered by preparing Land applications and submitting them to District Land Board for Approval.

**Output : 138205 LG Financial Accountability**

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No. of Auditor Generals queries reviewed per LG	(14) Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions)	(0)		(5)Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions)	(0)0
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(2)		(1)LG PAC reports discussed by Council	(2)LG PAC reports discussed by Council
Non Standard Outputs:	8 Quarter Internal Audit reports to be reviewed ( 4 For District and 4 for Municipal Council)	0		2 Quarter Internal Audit reports to be reviewed ( 4 For District and 4 for Municipal Council)	0
	Office run and managed.			Office run and managed.	
221009 Welfare and Entertainment	300	150	50 %		75
221011 Printing, Stationery, Photocopying and Binding	400	201	50 %		101
222001 Telecommunications	327	191	58 %		110
227001 Travel inland	13,280	11,630	88 %		4,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,307	12,172	85 %		5,276
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,307	12,172	85 %		5,276
Reasons for over/under performance:		The current level of funding under conditional grant for PAC is very low to enable it execute its mandate			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(5)		(2)Council minutes with relevant resolutions.	(1)Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated.	Executive and secretaries; facilitated.		Executive& secretaries; facilitated.	Executive& secretaries; facilitated.
	12 Months Salary and Gratuity paid to Political Leaders	9 Months Salary paid to Political Leaders.		3 Months Salary and Gratuity paid to Political Leaders	3 Months Salary and Gratuity paid to Political Leaders
	12 Executive meeting held at District Headquarters.	9 Executive meetings held at District Headquarters.		3 Executive meeting held at District Headquarters.	3 Executive meeting held at District Headquarters.
211101 General Staff Salaries	403,772	259,665	64 %		58,576
221007 Books, Periodicals & Newspapers	1,650	1,208	73 %		360
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,889	1,245	66 %		603
221011 Printing, Stationery, Photocopying and Binding	2,000	588	29 %		0
222001 Telecommunications	200	0	0 %		0
223006 Water	1,000	592	59 %		392
224004 Cleaning and Sanitation	800	400	50 %		0

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227001 Travel inland	59,495	41,161	69 %	13,449
228002 Maintenance - Vehicles	14,150	9,552	68 %	1,179
282101 Donations	2,000	250	13 %	0
Wage Rect:	403,772	259,665	64 %	58,576
Non Wage Rect:	84,184	54,995	65 %	15,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	487,956	314,661	64 %	74,559

Reasons for over/under performance: Funds were availed in time the Council to facilitate activities . The Council would sit even if there is no money paid in time.

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	6 Council meetings and Councillors facilitated for sitting attended. 6 Standing committee facilitated for Councillors in attendance.	5 Council meeting and Councillors facilitated for sitting attended. 5 Standing committee facilitated; for Councillors in attendance.	2 Council meetings and Councillors facilitated for sitting attended. 2 Standing committee facilitated; for Councillors in attendance.	1 Council meeting and Councillors facilitated for sitting attended. 1 Standing committee facilitated; for Councillors in attendance.
227001 Travel inland	99,762	59,711	60 %	25,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,762	59,711	60 %	25,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,762	59,711	60 %	25,107

Reasons for over/under performance: Councillors were able to sit without being paid for the previous sitting . Lack of Law books for Councillors affects legislation and new Councillors are not inducted.

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	Bid documents prepared for bidders	Preparation of bid documents.		The bid documents prepared for bidders.
312104 Other Structures	2,000	645	32 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	645	32 %	645
Donor Dev:	0	0	0 %	0
Total:	2,000	645	32 %	645

Reasons for over/under performance: The statements of requirements were not submitted in time by the user departments to effect the procurement process.

Total For Statutory Bodies : Wage Rect:	487,671	294,658	60 %	70,747
Non-Wage Recurrent:	552,805	257,880	47 %	90,838
GoU Dev:	2,000	645	32 %	645
Donor Dev:	0	0	0 %	0

**Vote:550 Rukungiri District****Quarter3**

<i>Grand Total:</i>	<i>1,042,475</i>	<i>553,183</i>	<i>53.1 %</i>	<i>162,230</i>
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**Vote:550 Rukungiri District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries of extension workers paid	9 month salaries paid to agricultural extension staff			3 months salaries paid to agricultural extension staff
211101 General Staff Salaries	510,934	380,780	75 %		135,755
Wage Rect:	510,934	380,780	75 %		135,755
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	510,934	380,780	75 %		135,755
Reasons for over/under performance:	Long dry spells Low attendance of farmers in trainings				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Farmer & Farmer organisation registration Increase awareness of improved and appropriate yield enhancing technologies	20400 Farmers trained in improved yield enhancing technologies 26 farmer groups profiled		Farmer & Farmer organisation registration Increase awareness of improved and appropriate yield enhancing technologies	5200 Farmers trained in improved yield enhancing technologies
263367 Sector Conditional Grant (Non-Wage)	233,607	173,269	74 %		60,358
263370 Sector Development Grant	83,789	2,560	3 %		1,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,607	173,269	74 %		60,358
Gou Dev:	83,789	2,560	3 %		1,960
Donor Dev:	0	0	0 %		0
Total:	317,396	175,829	55 %		62,318
Reasons for over/under performance:	Low turn up of farmers for trainings .Sub standard agro-inputs on the market				
Programme : 0182 District Production Services					

## Vote:550 Rukungiri District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vaccinations against FMD and Rabies Animal disease surveillance Veterinary inspection and certification of animal products Issuance of livestock health certificates Training farmers in modern animal husbandry practices Livestock data collection Procurements 	Vaccinated 3,752 heads of cattle against LSD Vaccinated 2,386 dogs and 74 cats against rabies Procured 900 doses of rabies vaccine Carried out 04 disease surveillance days Permitted 1,617 H/C,29 goats,15 sheep to move Inspected 1559 H/C, 2297 goats, 1508 sheep and 443 pigs Trained 150 livestock farmers Carried out 15 market visits Carried out 02 supervision visits		Vaccinations against FMD and Rabies Animal disease surveillance Veterinary inspection and certification of animal products Issuance of livestock health certificates Training farmers in modern animal husbandry practices Livestock data collection Procurements	Vaccinated 2,440 heads of cattle against LSD Vaccinated 1,034 dogs and 50 cats against rabies Procured 450 doses of rabies vaccine Carried out 04 disease surveillance days Permitted 521 H/C to move Inspected 482 H/C, 635 goats, 406 sheep and 164 pigs Trained 52 livestock farmers Carried out 06 market visits Carried out 02 supervision visits
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
222001 Telecommunications	500	73	15 %		73
227001 Travel inland	3,895	2,921	75 %		2,021
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,445	2,994	67 %		2,094
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,445	2,994	67 %		2,094
Reasons for over/under performance:	Poor response of livestock farmers to training programs Failure of livestock farmers to respond to vaccine programs				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		Promote fish production and productivity Ensure compliance to fishing rules Data collection	06 farmer trainings and 47 farmers visited 10,000 fingerlings and 454.5 kgs of fish procured Registered 40 fish farmers 03 quarterly work plan and report made 142.6 tonnes fish worth 1.4 billion landed(Does not include march 2019) 2.89 kgs of farmed fish worth 11.89 million harvested and sold 11 landing inspections made	Promote fish production and productivity Ensure compliance to fishing rules Data collection on fish	02 farmer trainings and 11 farmers visited Registered 10 fish farmers 01 quarterly work plan and report made 70.6 tones fish worth 475 million landed 189 kgs of farmed fish worth 1.89 million harvested and sold 05 landing inspections made
227001	Travel inland	2,219	1,650	74 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,219	1,650	74 %	550
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,219	1,650	74 %	550
Reasons for over/under performance:		Low quality fish inputs on the market			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Promote good agricultural practices Promote use of quality inputs and agro products Control of pests and diseases Support development of irrigation infrastructure Promote sustainable land use and planning Promote post harvest handling practices	180 farmers trained 6 disease surveillance made and 124 farmers trained 03 sensitization meetings Procured 2 GPS machines and 2000 passion fruits seedlings Inspected and certified 66 coffee nursery beds and tea,mango, passion,apple and citrus nurseries Trained 182 farmers and 04 production on irrigation Trained 449 farmers on land use management Supervised 06 staff members Maintained and serviced one vehicle	Promote good agricultural practices Promote use of quality inputs and agro products Control of pests and diseases Support development of irrigation infrastructure Promote sustainable land use and planning Promote post harvest handling practices	90 farmers trained 3 disease surveillance made 03 sensitization meetings Procured 2 GPS machines and 2000 passion fruits seedlings Inspected and certified 33 coffee nursery beds Trained 70 farmers and 04 production on irrigation Trained 67 farmers on land use management Supervised 06 staff members Maintained and serviced one vehicle
222001	Telecommunications	226	139	62 %	97

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## Quarter3

227001 Travel inland	4,089	3,275	80 %	931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,315	3,414	79 %	1,028
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,315	3,414	79 %	1,028

Reasons for over/under performance: Prolonged dry spell and famine  
Fake agro inputs on market

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(20) Procurement of tsetse fly traps	(10) Trained 88 bee keepers Collected data from 45 bee keepers Prepared 03 quarterly work plan and report Trained 28 community members in tsetse fly control	(5)Procurement of tsetse fly traps	(0)Procured 10 tsetse fly traps
Non Standard Outputs:	20 Bee keepers trained on quality assurance of bee products. 8 Farm visits conducted. 10 Community members trained&nbsp;on control of Tsetse Flies using&nbsp;live bait technology in Bwambara and Ruhinda sub-counties. 25 KTB hives and&nbsp;harvesting gears procured Procurement of honey warmer		10 Bee keepers trained on quality assurance of bee products. 2 Farm visits conducted.  25 KTB hives and harvesting gears procured Procurement of honey warm	Trained 10 bee keepers Collected data from 01 bee keeper Prepared 01 quarterly work plan and report Trained 11 community members in tsetse fly control

222001 Telecommunications	50	0	0 %	0
227001 Travel inland	2,169	1,033	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	1,033	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,219	1,033	47 %	0

Reasons for over/under performance: Poor turn up of farmers for training  
Honey vending compromises honey quality  
Continuous use of insecticides threaten bee colonies

**Output : 018209 Support to DATICs**

N/A

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## Quarter3

Non Standard Outputs:		Medicines and sundries for Bwanga farm procured.  4 Farm Management meetings conducted.  Farm structure&nbsp;&nbsp;sp; constructed and maintained (perimeter, calf pen, fence and paddocks).  5 livestock animals of high breed procured.	Carried out 25 spraying days Treated 05 animals against tick borne diseases 06 yearling bulls castrated 01 goats enclosure constructed 01 spray pump procured Procured animal drugs and vaccines 02 management meeting held	Carried out 13 spraying days 06 yearling bulls castrated 01 goats enclosure constructed 01 spray pump procured 01 management meeting held	
224006	Agricultural Supplies	2,722	2,722	100 %	0
227001	Travel inland	1,278	990	77 %	0
228004	Maintenance – Other	4,000	1,830	46 %	1,430
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	5,542	69 %	1,430
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	5,542	69 %	1,430
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Monitor & Supervise agricultural programs Coordinate commodity value chains Conduct tours & field visits for staff & farmers Conduct planning & review meetings Office maintenance Technical backstopping	09 months salaries paid to district staff 03 planning meetings held Held Village Agent Model sensitization meeting Monitored farmers in buyanja sub county and buyanja town council by district leaders Conducted capacity building meeting for production staff Conducted 01 tour for farmers Coordinated rice and banana platforms	03 months salaries paid to staff at district headquarters 01 planning meeting held Monitoring/technical backstopping of sub county extension staff Submission of inputs request forms to NAADS secretariat Attending hand over ceremony of transport equipment for agriculture extension	
211101	General Staff Salaries	120,863	87,499	72 %	28,096
221002	Workshops and Seminars	20,279	13,758	68 %	5,029
221007	Books, Periodicals & Newspapers	730	550	75 %	182
221009	Welfare and Entertainment	1,600	1,200	75 %	400
221011	Printing, Stationery, Photocopying and Binding	1,529	1,151	75 %	375
221012	Small Office Equipment	920	686	75 %	226

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221014 Bank Charges and other Bank related costs	540	539	100 %	539
222001 Telecommunications	450	338	75 %	113
223005 Electricity	1,000	1,000	100 %	350
223006 Water	200	200	100 %	0
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	46,218	34,716	75 %	11,863
228004 Maintenance – Other	350	350	100 %	0
Wage Rect:	120,863	87,499	72 %	28,096
Non Wage Rect:	74,616	55,087	74 %	19,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,479	142,586	73 %	47,374

Reasons for over/under performance: Delay in procurement of planned projects

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	N/A			N/A
312104 Other Structures	12,540	0	0 %	0
312202 Machinery and Equipment	11,000	0	0 %	0
312301 Cultivated Assets	20,500	19,869	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,040	19,869	45 %	0
Donor Dev:	0	0	0 %	0
Total:	44,040	19,869	45 %	0

Reasons for over/under performance: N/A

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Report in place	(3)	(1)Trade sensitisation meeting organised at the District/Municipal Council	(2)held two meetings with traders, one on UNBS weighing scales and another on entrepreneurship developments
No of businesses inspected for compliance to the law	(500) reports in place businesses inspected	(339)	(150)Businesses inspected for compliance to the law	(189)i inspected businesses along karegyesa road, supermarkets and market stalls
No of businesses issued with trade licenses	(1000) licencing schedules for sub counties	(850)	(300)Businesses issued with trade licenses	(550)350 businesses were issued with trading licences

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Non Standard Outputs:		reports on graded business files for SMEs updated		Reports on graded business files for SMEs updated	
221009	Welfare and Entertainment	480	240	50 %	120
227001	Travel inland	1,600	1,078	67 %	457
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,080	1,318	63 %	577
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,080	1,318	63 %	577
Reasons for over/under performance:		lack of means of transport			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(28) Cooperative groups supervised	(17)	(7)Cooperative groups supervised	(10)cooperatives supervised ie. Buyanja,Kebisoni,Buhunga,Kigezi growers, Bwanda,Kebisoni teachers, Bikurungu,Nyarusha nje growers and Rukungiri employees
No. of cooperative groups mobilised for registration		(4) Cooperative groups mobilised for registration	(3)	(1)Cooperative groups mobilised for registration	(2)mobilised Rukungiri tax drivers and owners coop and also Rukungiri traders SACCO
No. of cooperatives assisted in registration		(4) cooperatives assisted for registration	(3)	(1)cooperatives assisted for registration	(2)registered Rukungiri tax drivers and owners coop and also Rukungiri traders SACCO
Non Standard Outputs:		Annual General Meeting held for all active cooperative Societies. SAACO Mangers&nbsp; and Boards trained in leadership skills and governance.	Attended 6 annual general meetings for cooperatives held one SACCO forum	Annual General Meeting held for all active cooperative Societies. SAACO Mangers&nbsp; and Boards trained in leadership skills and governance.	attended 6 annual general meetings for cooperatives held one SACCO forum
221012	Small Office Equipment	1,000	1,000	100 %	0
227001	Travel inland	4,982	3,731	75 %	1,258
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,982	4,731	79 %	1,258
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,982	4,731	79 %	1,258
Reasons for over/under performance:		lack of transport means to the field still remains a big challenge. High level of defaulting of borrowers .			

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(3) Tourism activities mainstreamed in district development plans	(3)		()	(3)Promotion activities and update of the register for tourism sites done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2)		()	(2)Rolcon and skylite hotels
No. and name of new tourism sites identified	(4) Name of new tourism sites identified	(0)		()	(0)None done
Non Standard Outputs:	Tourism promotion and events support.	N/A			N/A
227001 Travel inland	1,170	627	54 %		299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,170	627	54 %		299
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,170	627	54 %		299
Reasons for over/under performance: Lack of transport means to do field supervision and follow up.					
<b>Output : 018306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(10) opportunities identified for industrial development	(7)		(4) opportunities identified for industrial development	(3)3 opportunities were identified in soap production,wine making and juice making
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective value addition support	(6)		(4)Producer groups identified for collective value addition support	(2)identified 2 groups, one dealing in jinger and another in matooke and were encouraged to start value addition
No. of value addition facilities in the district	(10) Value addition facilities in the district	(6)		(3)Value addition facilities in the district	(3)value addition facilities in the district
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing and needed	(1)		(Yes )A report on the nature of value addition support existing and needed	(Yes)A report on the nature of value addition support existing and needed
Non Standard Outputs:	Monitor industrialists on cleaner production and standards Trainings on value addition	monitored industrialists on quality standards and cleaner production in the municipality and 3 subcounties		Monitor industrialists on cleaner production and standards Training on value addition	monitored industrialists on quality standards
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %		0



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## Quarter3

227001 Travel inland	2,444	2,939	120 %	1,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,944	3,939	100 %	1,221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,944	3,939	100 %	1,221
Reasons for over/under performance: Lack transport means to the field work and follow up.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>631,797</i>	<i>468,278</i>	<i>74 %</i>	<i>163,851</i>
<i>Non-Wage Reccurent:</i>	<i>342,596</i>	<i>253,604</i>	<i>74 %</i>	<i>88,093</i>
<i>GoU Dev:</i>	<i>127,829</i>	<i>22,429</i>	<i>18 %</i>	<i>1,960</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,102,223</i>	<i>744,311</i>	<i>67.5 %</i>	<i>253,904</i>

## Vote:550 Rukungiri District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(61408) Out patients that visited the NGO Basic health facilities. HC ii- 36622 HC iii-19594 Hciv- 5192	(38752)		(15353)Out patients that visited the NGO Basic health facilities.  HC ii- 9156 HC iii-4899 Hciv- 1298	(13766)Outpatients that visited the NGO Basic health facilities  HCii- 7855 HCiii- 4640 HCiv- 1271
Number of inpatients that visited the NGO Basic health facilities	(6644) Inpatients that visited the NGO Basic health facilities. HC ii-1838 HC iii-3216 HC iv- 1590	(4777)		(1661)Inpatients that visited the NGO Basic health facilities.  HC ii-460 HC iii-804 HC iv- 397	(1509)Inpatients that visited the NGO Basic health facilities  HCii- 445 HCiii- 598 HCiv- 466
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1864) Deliveries conducted in NGO Basic health facilities. HC -ii-447 HC-iii-841 HC-iv- 576	(1258)		(466)Deliveries conducted in NGO Basic health facilities.  HC -ii-112 HC-iii-210 HC-iv-144	(417)Deliveries that visited the NGO Basic health facilities  HCii- 72 HCiii- 184 HCiv- 161
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3428) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1343 HC iii- 1825 HC- iv 260	(2122)		(857)Children immunized with Pentavalent Vaccine in the Basic health facilities.  HC-ii- 336 HC iii- 456 HC- iv 65	(727)Children immunized with Pentavalent vaccine in the NGO Basic health facilities  HCii- 250 HCiii- 398 HCiv- 79
Non Standard Outputs:	N/A	Conducted outreaches, HPV vaccination among 10 year girls.			Conducted outreaches, HPV vaccination among 10 year girls.
263367 Sector Conditional Grant (Non-Wage)	83,254	63,052	76 %		20,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,254	63,052	76 %		20,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,254	63,052	76 %		20,280
Reasons for over/under performance: Stock outs of measles vaccines.Lack of sound means of transport as the available vehicles are very old and expensive to maintain.					

## Vote:550 Rukungiri District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(350)	(350)		()	(350)Trained health workers in health centers
No of trained health related training sessions held.	(12) Trained health related training sessions held.	(9)		(3)Trained health related training sessions held.	(3)Trained health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(362578) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii- 215682 HC iii- 84724 Hc iv -62172	(248257)		(90645)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-53921 HC iii- 21181 Hc iv -15543	(88792)Outpatients that visited the Govt. health facilities (3HC iv, 10HCiii, and 32HCii) HCii- 49982 HCiii- 23176 HCiv- 15634
Number of inpatients that visited the Govt. health facilities.	(6880) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 2230 HC iv-4650	(6425)		(1720)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 558 HC iv-1162	(2118)Inpatients that visited the Govt. health facilities (3HC iv and 10HCiii) HCiii- 706 HCiv- 1412
No and proportion of deliveries conducted in the Govt. health facilities	(5358) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 54 HC iii- 2158 HC iv- 3146	(4238)		(1340)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 14 HC iii- 539 HC iv-787	(1411)Deliveries conducted in Govt. health facilities (3HC iv and 10HCiii) HCii-8 HCiii- 564 HCiv- 839
% age of approved posts filled with qualified health workers	(85%) %age of approved posts filled with qualified health workers	(85%)		(85%)%age of approved posts filled with qualified health workers	(85%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) % of Villiges with functional ( existing ,trained and reporting quarterly) VHTs	(40%)		(80%)% of Villiges with functional ( existing ,trained and reporting quarterly) VHTs	(40%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

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No of children immunized with Pentavalent vaccine	(7560) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3196 HC iii- 2509 HC- iv -1855	(5695)	(1890)Children immunized with Pentavalent Vaccine in the Basic health facilities.  HC-ii-799 HC iii- 627 HC- iv -464	(2031)Children immunized with Pentavalent vaccine Govt. basic health facilities (3HC iv and 10HCii)  HCii-841 HCiii- 757 HCiv- 433
Non Standard Outputs:	Number of children under 5 years diagnosed and treated by VHTs	Conducted EPI Outreaches		Conducted EPI Outreaches
263367 Sector Conditional Grant (Non-Wage)	221,710	164,800	74 %	56,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,710	164,800	74 %	56,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,710	164,800	74 %	56,601
Reasons for over/under performance:	Stock outs of measles vaccine,			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Kebisoni Health centre IV in Kebisoni Town Council ; fenced	Fencing not yet done at Kebisoni Health Centre Four		Fencing not yet done at Kebisoni Health Centre Four
312104 Other Structures	48,254	42,304	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,254	42,304	88 %	0
Donor Dev:	0	0	0 %	0
Total:	48,254	42,304	88 %	0
Reasons for over/under performance:	The funding was not enough to complete the project. There is need to have a provision of funds in 2019/2020			
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Rehabilitation of Ruhinda H/Ciii and ; Nyarwimuka H/Cii, ; 3 Stance ViP Pit latrines constructed at Nyarwimuka H/Cii		Rehabilitation of Ruhinda H/Ciii and Nyarwimuka H/Cii ,3 Stance ViP Pit latrines constructed at Nyarwimuka H/Cii	
312101 Non-Residential Buildings	45,000	0	0 %	0

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312104 Other Structures	27,247	1,980	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,247	1,980	3 %	0
Donor Dev:	0	0	0 %	0
Total:	72,247	1,980	3 %	0

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:		Construction of Karuhembe H/Cii upgrade to H/C iii done		Construction of Karuhembe H/Cii upgrade to H/C iii done
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0

Reasons for over/under performance: The project is being done but no payment has been done to the contractor.

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(14400) Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 7370 Nyakibale Hospital- 7030	(11661)	(3600)Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1843 Nyakibale Hospital- 1757	(3520)Inpatients that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- 1741 Nyakibale Hospital- 1779
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3440) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 2170 Nyakibale Hospital-1270	(2469)	(860)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-543 Nyakibale Hospital-317	(783)Deliveries that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- 481 Nyakibale Hospital- 302

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Number of outpatients that visited the NGO hospital facility	(59774) Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 48308 Nyakibale Hospital- 11466	(29235)	(14944)Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 12077 Nyakibale Hospital- 2867	(9325)Outpatients that visited the NGO hospitals (Nyakibale and Kisiizi Hospitals) Kisiizi Hospital- 6701 Nyakibale Hospital- 2624
Non Standard Outputs:	N/A	Distribution of vaccines to lower health units, Conducted HPV vaccination, EPI outreaches		Distribution of vaccines to lower health units, Conducted HPV vaccination, EPI outreaches
263367 Sector Conditional Grant (Non-Wage)	248,813	186,610	75 %	62,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,813	186,610	75 %	62,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	248,813	186,610	75 %	62,203
Reasons for over/under performance:	Mobilization of 10 year girls in schools.Lack of sound means of transport as the available vehicles are very old and expensive to maintain.			

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

## Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	12 Months salary paid to 398 Medical and non medical staffs  32 emergency delivery of drugs and vaccines trips made  4 Planning review meeting held at district  World AIDS day conducted  4 data quality assessment&nbsp; conducted to lower health units  24 consultation visits made by different officers  28 emergency delivery on drugs and vaccine trips made 	9 Months salary paid to 398 Medical and non-medical staffs 23 emergency delivery of drugs and vaccines trips made. 3 Planning review meeting held at district World AIDS day conducted 2 data quality assessment conducted to lower health units 18 consultation visits made by different officers	3 Months salary paid to 398 Medical and non medical staffs 8 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district World AIDS day conducted 1 data quality assessment conducted to lower health units 6 consultation visits made by different officers 7 emergency delivery on drugs and vaccine trips made	3 Months salary paid to 398 Medical and non medical staffs 8 emergency delivery of drugs and vaccines trips made. 1 Planning review meeting held at district World AIDS day conducted 1 data quality assessment conducted to lower health units 6 consultation visits made by different officers 7 emergency delivery on drugs and vaccine trips made
211101 General Staff Salaries	3,788,047	2,712,839	72 %	903,565
223005 Electricity	1,500	0	0 %	0

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227001 Travel inland	21,735	14,500	67 %	5,000
Wage Rect:	3,788,047	2,712,839	72 %	903,565
Non Wage Rect:	23,235	14,500	62 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,811,281	2,727,339	72 %	908,565
Reasons for over/under performance: Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared for support supervision and office work which affect effective implementation of activities.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	16 visits to Health Sub- Districts and Health Centre Ivs. &nbsp;4&nbsp;monitoring visits to Lower level Health centers&nbsp;and communities made.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health center and communities made.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health center and communities made.	4 visits to Health Sub- Districts and Health Centre Ivs. 12 monitoring visits to Lower level Health center and communities made.
221002 Workshops and Seminars	360	0	0 %	0
221007 Books, Periodicals & Newspapers	730	546	75 %	182
221008 Computer supplies and Information Technology (IT)	1,280	960	75 %	0
221009 Welfare and Entertainment	4,800	2,815	59 %	900
221011 Printing, Stationery, Photocopying and Binding	2,400	1,960	82 %	600
221012 Small Office Equipment	480	150	31 %	0
222001 Telecommunications	320	0	0 %	0
223005 Electricity	3,900	2,916	75 %	980
223006 Water	100	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	300	31 %	150
224004 Cleaning and Sanitation	200	0	0 %	0
226001 Insurances	120	0	0 %	0
227001 Travel inland	29,419	19,653	67 %	5,530
227004 Fuel, Lubricants and Oils	2,800	2,100	75 %	700
228002 Maintenance - Vehicles	6,750	5,285	78 %	1,566
228004 Maintenance – Other	1,400	400	29 %	400
273102 Incapacity, death benefits and funeral expenses	1,500	200	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,513	37,284	65 %	11,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,513	37,284	65 %	11,008

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared for support supervision and office work which affect effective implementation of activities.				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Activities done		Activities done		
281504 Monitoring, Supervision & Appraisal of capital works	450,000	101,828	23 %		69,895
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	450,000	101,828	23 %		69,895
Total:	450,000	101,828	23 %		69,895
Reasons for over/under performance:	The funding is still low.				
Total For Health : Wage Rect:	3,788,047	2,712,839	72 %		903,565
Non-Wage Reccurent:	634,525	466,247	73 %		155,092
GoU Dev:	620,501	44,284	7 %		0
Donor Dev:	450,000	101,828	23 %		69,895
Grand Total:	5,493,073	3,325,198	60.5 %		1,128,552



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## Quarter3

## 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:	PLE 2018 supported, 12 Months salary paid to Primary Teachers 	PLE 2018 supported, and conducted 9 Months salary paid to Primary school Teachers		3 Months salary paid to Primary Teachers	3 Months salary paid to Primary Teachers
211101 General Staff Salaries	10,545,903	7,878,479	75 %		2,621,718
227001 Travel inland	23,500	28,488	121 %		0
Wage Rect:	10,545,903	7,878,479	75 %		2,621,718
Non Wage Rect:	23,500	28,488	121 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,569,403	7,906,967	75 %		2,621,718
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.	(1625)		(1695)Teachers paid salaries in 162 primary schools.	(1625)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1625)		(1695)Qualified Primary teachers in 162 primary schools.	(1625)Qualified Primary teachers in 162 primary schools.
No. of pupils enrolled in UPE	(49394) Pupils enrolled in UPE	(50691 )		(49394)Pupils enrolled in UPE	(50691)Pupils enrolled in UPE
No. of student drop-outs	(120) Students drop-out	(50)		(30)Students drop-out	(30)Students drop-out
No. of Students passing in grade one	(1200) Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C -45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C -85,Nyakishenyi S/C – 55,Nyarushanje S/C-268 and Ruhinda S/C-60	(842)		(1200)Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C -45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C -85,Nyakishenyi S/C – 55,Nyarushanje S/C-268 and Ruhinda S/C-60	(842)Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C -45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C -85,Nyakishenyi S/C – 55,Nyarushanje S/C-268 and Ruhinda S/C-60

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No. of pupils sitting PLE	(6227) Pupils sitting PLE 2018 Districtwide UPE- 4720 Non UPE-1507 Bugangari S/C- 576, Buhunga S/C -618, Bwambara S/C -460, Buyanja S/C -860, Kebisoni S/C -700, Nyakagyeme S/C - 730, Nyakishenyi S/C – 680, Nyarushanje S/C-1120 and Ruhinda S/C-556	(6220)	()	(6220) Pupils sitting PLE 2018 District wide UPE- 4720 Non UPE-1507
Non Standard Outputs:	Funds transferred to 162 primary schools	Funds transferred to 162 primary schools	Funds transferred to 162 primary schools	Funds transferred to 162 primary schools
263367 Sector Conditional Grant (Non-Wage)	624,526	413,881	66 %	208,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624,526	413,881	66 %	208,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	624,526	413,881	66 %	208,175
Reasons for over/under performance:	The funds were not paid as per submitted enrollment to Ministry of Education. Prompt payment of cpitation grant.			

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) 3 stored classroom block & main hall at Rubanga parents Construction of three dormitories, office blocks and latrines at Rubanga parents Completion of three classrooms, 2 latrines & teachers' house at Kasheshe primary school	(1)	(6)3 stored classroom block & main hall at Rubanga parents Construction of three dormitories, office blocks and latrines at Rubanga parents Completion of three classrooms, 2 latrines & teachers' house at Kasheshe primary school	(1)ompletion of Kasheshe P/S phase two 7 classrooms, office ten stance lined latrines done and commissioned and in use.
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	621,820	786,237	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	621,820	786,237	126 %	0
Donor Dev:	0	0	0 %	0
Total:	621,820	786,237	126 %	0
Reasons for over/under performance:	The seed school not yet done			

## Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(11) Five stance pit latrines constructed at 11 primary schools, (Omurusheshe, Nyak itabata, Omuburama, Kigara ma, Kiganga, Kigarigari, Rwera, Bishops' Kasheshe, Katoma, Karire & Kirama)	(11)	(11) Five stance pit latrines constructed at 11 primary schools, (Omurusheshe, Nyak itabata, Omuburama, Kigara ma, Kiganga, Kigarigari, Rwera, Bishops' Kasheshe, Katoma, Karire & Kirama)	(11) Five stance pit latrines constructed
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	483,283	77,971	16 %	64,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	483,283	77,971	16 %	64,189
Donor Dev:	0	0	0 %	0
Total:	483,283	77,971	16 %	64,189
Reasons for over/under performance:	Construction delayed by the Procurement and Disposal Unit. The works will be completed in the Fourth Quarter.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(15) Provision of 3-seater desks to 16 schools of ;Ngoma, Rwanyundo, Kikarara, Karukata, Nyamabare, Kebisoni Intergrated, Buhunga, RubangaNyabushen yi Lower, Kayanga, Nyakishenyi, Nyakis horoza, Rwerere, Bwambara, Munyeganyegye primary schools	(15)	(15) Provision of 3-seater desks to 16 schools of ;Ngoma, Rwanyundo, Kikarara, Karukata, Nyamabare, Kebisoni Intergrated, Buhunga, RubangaNyabushen yi Lower, Kayanga, Nyakishenyi, Nyakis horoza, Rwerere, Bwambara, Munyeganyegye primary schools	(15) Provision of 3-seater desks to 16 schools
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	The procurement delayed by the Procurement and Disposal Unit.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	&nbsp;Teaching and non teaching Staff paid salaries.	Teaching and non teaching Staff paid 9 Months salaries.	Teaching and non teaching Staff paid salaries.	Teaching and non teaching Staff paid 3 Months salaries.
211101 General Staff Salaries	3,314,157	2,351,891	71 %	737,756
Wage Rect:	3,314,157	2,351,891	71 %	737,756
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,314,157	2,351,891	71 %	737,756
Reasons for over/under performance:	Shortage of Staff houses. 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 : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(14534) Students enrolled in USE.	(14534)	(14534)Students enrolled in USE.	(14534)Students enrolled in USE.
No. of teaching and non teaching staff paid	(326) Teaching and non teaching staff paid	(326)	(326)Teaching and non teaching staff paid	(326)Teaching and non teaching staff paid
No. of students passing O level	(5200) Students passing O level	()	(5200)Students passing O level	(5200)Students passing O level
No. of students sitting O level	(5500) Students sitting O level	(5500)	()	(5500)Students sitting O level
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	2,069,573	1,379,716	67 %	689,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069,573	1,379,716	67 %	689,858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069,573	1,379,716	67 %	689,858

Reasons for over/under performance: Funds were transferred in time and intact. The allocation is not as per the current enrollment.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(70) Tertiary education instructors paid salaries.	(70)	(70)Tertiary education instructors paid salaries.	(70)Tertiary education instructors paid salaries.
No. of students in tertiary education	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)tudents 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	929,876	533,282	57 %	205,949

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Wage Rect:	929,876	533,282	57 %	205,949
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	929,876	533,282	57 %	205,949

Reasons for over/under performance: Shortage of Staff houses and Shortage of Tutors despite having the wage provision.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	12 Months salary paid to staff	Funds transferred to three tertiary institutions	Funds transferred to three tertiary institutions	Funds transferred to three tertiary institutions
	Funds transferred to three tertiary institutions			

263367 Sector Conditional Grant (Non-Wage)	449,158	299,439	67 %	149,719
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	299,439	67 %	149,719
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	449,158	299,439	67 %	149,719

Reasons for over/under performance: The funds were transferred in time and intact.

**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:	Schools inspected and monitored Teachers guided and counseled Termly school inspection reports compiled Termly inspection findings disseminated to stakeholders	270 Schools inspected and monitored Teachers guided and counseled Termly school inspection reports compiled	Schools inspected and monitored Teachers guided and counseled Termly school inspection reports compiled Termly inspection findings disseminated to stakeholders	135 Schools inspected and monitored Teachers guided and counseled Termly school inspection reports compiled
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221005 Hire of Venue (chairs, projector, etc)	300	200	67 %	200
221008 Computer supplies and Information Technology (IT)	800	325	41 %	70
221009 Welfare and Entertainment	1,000	700	70 %	370
221011 Printing, Stationery, Photocopying and Binding	4,400	2,139	49 %	860
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	400	249	62 %	149
223005 Electricity	866	0	0 %	0

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224004 Cleaning and Sanitation	300	100	33 %	0
227001 Travel inland	52,746	29,717	56 %	13,000
228002 Maintenance - Vehicles	7,400	3,205	43 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,512	36,634	53 %	15,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,512	36,634	53 %	15,069

Reasons for over/under performance: Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Secondary schools inspected and monitored Termly inspection and monitoring reports compiled Termly inspection findings disseminated to stakeholders Teachers guided and counseled	32 Secondary schools inspected and monitored Termly inspection and monitoring reports compiled Termly inspection findings disseminated to stakeholders Teachers guided and counseled	Secondary schools inspected and monitored Termly inspection and monitoring reports compiled Termly inspection findings disseminated to stakeholders Teachers guided and counseled	16 Secondary schools inspected and monitored Termly inspection and monitoring reports compiled Termly inspection findings disseminated to stakeholders Teachers guided and counseled
227001 Travel inland	13,080	3,220	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,080	3,220	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,080	3,220	25 %	0

Reasons for over/under performance: Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Games masters coordinated and oriented	Games masters coordinated and oriented	Games masters coordinated and oriented	Games masters coordinated and oriented
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: The schools facilitated their staff and the district gave them the technical support.

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:	Education staff office staff paid salary	9 Months salary paid to staff. Office run and managed.		3 Months salary paid to staff. Office run and managed.
211101 General Staff Salaries	94,550	67,344	71 %	23,083
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	12,120	8,020	66 %	3,980
Wage Rect:	94,550	67,344	71 %	23,083
Non Wage Rect:	12,620	8,020	64 %	3,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,170	75,364	70 %	27,063

Reasons for over/under performance: Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain.

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

N/A

Non Standard Outputs: Special needs pupils identified, supported or referred to relevant authorities  
Conduct special needs education assessment in schools

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>14,884,485</i>	<i>10,830,996</i>	<i>73 %</i>	<i>3,588,507</i>
<i>Non-Wage Reccurent:</i>	<i>3,261,970</i>	<i>2,169,397</i>	<i>67 %</i>	<i>1,066,802</i>
<i>GoU Dev:</i>	<i>1,145,103</i>	<i>864,208</i>	<i>75 %</i>	<i>64,189</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,291,558</i>	<i>13,864,601</i>	<i>71.9 %</i>	<i>4,719,497</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	<div>132.5Km of District roads to be maintained under routine mechanized.</div> <div>100Km of District roads to be maintained under routine manual.</div> <div>Construction of Kasinamururu and Nyarurambi Culvert Crossings.</div> <div>Four District Road Committee meetings to be held</div> <div>90 Reinforced Concrete Culverts of 600mm diameter to be procured. and installed, Road tools and protective gears to be procured.</div> <div>Annual District Roads Inventory Conditions Survey to be conducted.</div> <div>HIV/AIDS Awareness campaigns and Environment protection to be carried out.</div> <div>Office to be kept functional</div>	<div>81.5 Km of District Roads done under Routine Mechanized Maintenance 50 Km of District Roads done under Routine Manual Maintenance .Construction of Kasinamururu Crossing completed ,Construction of culvert crossing of Kigoyo and Rusharira in Nyakishenyi S/C. Two District Committee Meetings held, Environmental Protection achieved and Planting trees, HIV/AIDS awareness Done.</div>		<div>Construction of Nyarurambi Culvert Crossings. One District Road Committee meeting to be held.34.3Km of District roads to be maintained under routine mechanized. 25Km of District roads to be maintained under routine manual.</div>	<div>One District Road Committee meeting held. 49.3Km of District roads maintained under routine mechanized. 25Km of District roads maintained under routine manual.</div>
211101 General Staff Salaries	79,355	57,372	72 %		18,767
211103 Allowances (Incl. Casuals, Temporary)	201,966	150,605	75 %		53,451
212101 Social Security Contributions	1,980	0	0 %		0
213004 Gratuity Expenses	5,940	0	0 %		0
221007 Books, Periodicals & Newspapers	1,472	1,104	75 %		368
221008 Computer supplies and Information Technology (IT)	4,800	2,770	58 %		870



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221009 Welfare and Entertainment	2,400	1,800	75 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	2,392	60 %	600
221012 Small Office Equipment	3,000	2,200	73 %	2,200
222001 Telecommunications	800	0	0 %	0
223005 Electricity	1,000	353	35 %	200
223006 Water	400	72	18 %	72
224004 Cleaning and Sanitation	1,200	600	50 %	300
224005 Uniforms, Beddings and Protective Gear	13,625	13,625	100 %	0
224006 Agricultural Supplies	1,921	780	41 %	480
227001 Travel inland	27,273	25,233	93 %	7,107
227004 Fuel, Lubricants and Oils	204,278	125,981	62 %	75,679
228001 Maintenance - Civil	99,030	53,083	54 %	4,670
273101 Medical expenses (To general Public)	1,600	825	52 %	400
Wage Rect:	79,355	57,372	72 %	18,767
Non Wage Rect:	576,685	381,422	66 %	146,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,039	438,794	67 %	165,764

Reasons for over/under performance: Lack of Sound Supervision Vehicle and motorcycles. the available vehicle is very old and expensive to maintain.

**Output : 048105 District Road equipment and machinery repaired**

N/A

Non Standard Outputs:	Plants, machines and vehicles to be maintained	District Equipment and Vehicles repaired and serviced.		District Equipment and Vehicles repaired and serviced.
228003 Maintenance – Machinery, Equipment & Furniture	125,897	54,936	44 %	15,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,897	54,936	44 %	15,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,897	54,936	44 %	15,696

Reasons for over/under performance: High costs of maintenance of Road equipments. Late release of quarterly funds. Lack of flat bed to carry the road equipments to the working sites.

**Output : 048106 Urban Roads Maintenance**

N/A

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Non Standard Outputs:	<div>Urban roads to be maintained under routine mechanized and manual,</div><div>culverts to be procured and installed, HIV/AIDS awareness and Environmental protection to be carried out and office to be kept functional. </div>	Works on going for Urban Roads Maintenance Muyenga 1.1Km Road , Nyamitooma-Kanshekya 1.0Km Road, Environmental Protection and HIV/Aids Awareness.	Urban roads to be maintained under routine mechanized and manual, culverts to be procured and installed, HIV/AIDS awareness and Environmental protection to be carried out and office to be kept functional.	Urban roads to be maintained under routine mechanized and manual, culverts to be procured and installed, HIV/AIDS awareness and Environmental protection to be carried out and office to be kept functional.
211103 Allowances (Incl. Casuals, Temporary)	50,108	37,513	75 %	12,753
213001 Medical expenses (To employees)	1,800	1,200	67 %	475
224005 Uniforms, Beddings and Protective Gear	1,800	600	33 %	200
227001 Travel inland	21,009	15,757	75 %	5,252
227004 Fuel, Lubricants and Oils	65,544	54,750	84 %	17,214
228001 Maintenance - Civil	47,794	32,848	69 %	13,196
228004 Maintenance – Other	15,450	9,000	58 %	3,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,505	151,667	75 %	52,514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,505	151,667	75 %	52,514

Reasons for over/under performance:

The road equipments are shared with district and scheduling them to do our work is difficult which delay the implementation of activities .

## 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.	(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.
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Non Standard Outputs:	<div>Community Access Roads to be maintained under routine mechanized,</div><div>Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring to be conducted. </div>	Community Access Roads to be maintained under routine mechanized,Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring to be conducted.	Community Access Roads to be maintained under routine mechanized,Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring to be conducted.	Community Access Roads to be maintained under routine mechanized,Reinforced concrete culverts to be procured and installed, bottle necks to be removed, HIV/AIDS awareness and Environmental protection to be carried out, supervision and monitoring to be conducted.
263104 Transfers to other govt. units (Current)	175,244	175,244	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	175,244	175,244	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,244	175,244	100 %	0
Reasons for over/under performance: The sharing of road equipment delay road works and activities there of.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	<div>District Buildings to be maintained</div><div>Compound and flower beds to be maintained </div>		District Buildings to be maintained .Compound and flower beds to be maintained	
228001 Maintenance - Civil	16,000	4,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	4,000	25 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	79,355	57,372	72 %	18,767
Non-Wage Reccurent:	1,097,331	767,269	70 %	215,207
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,176,685	824,641	70.1 %	233,974

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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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	12 National and TSU consultations done with MoWE and TSU. Office utilities and consumables procured. maintenance and repairs of vehicle and office equipment done.	9 National consultations with ministry of Water and environment and TSU done. Office utilities and consumables procured, Maintenance of vehicle and equipments done. 9 Months salary paid to water office staff.		3 National and TSU consultations done with MoWE and TSU. Office utilities and consumables procured. maintenance and repairs of vehicle and equipment done.	3 National consultations with ministry of Water and environment and TSU done. Office utilities and consumables procured, Maintenance of vehicle and equipments done. 3 Months salary paid to water office staff.
211101 General Staff Salaries	23,607	17,705	75 %		5,902
221007 Books, Periodicals & Newspapers	730	547	75 %		180
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	1,200	750	63 %		421
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		0
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	400	400	100 %		200
227001 Travel inland	3,602	1,809	50 %		738
228002 Maintenance - Vehicles	2,025	1,769	87 %		0
Wage Rect:	23,607	17,705	75 %		5,902
Non Wage Rect:	9,257	5,474	59 %		1,539
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,864	23,180	71 %		7,441
Reasons for over/under performance: The funds were released as requested.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(8) Construction Supervision visits on projects done in water	(8)		(0)Construction Supervision visits on projects done in water	(1)Construction Supervision visits on projects done in the district
No. of water points tested for quality	(100) Water quality surveillance in the district	(50)		(25)Water quality surveillance in the district	(50)Water quality surveillance in the district done

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(3)		(0)One Quarterly District water supply and sanitation coordination committee	(1)District Water supply &Coordination committee held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) Mandatory public notices to be displayed with financial information on public places in the district	(3)		( )	(1)Mandatory Public notices displayed
No. of sources tested for water quality	( ) Testing of water sources for quality to be done in the district	(50)		( )	(50)Water quality testing done
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	8,334	5,986	72 %		1,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,334	5,986	72 %		1,742
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,334	5,986	72 %		1,742
Reasons for over/under performance:	Late access of funds constrained implementation and unreliable means of transport. The available vehicle is old and expensive to maintain.				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(10) Rehabilitation of water points by the community and water user committees	(10)		(0)Rehabilitation of water points by the community and water user committees	(0)Rehabilitation of water points by the community done in the district
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water point sources functional (Gravity Flow Scheme)	(1)		(96%)% of rural water point sources functional (Gravity Flow Scheme)	(1)%of rural water point sources functional (Gravity Flow Schemes)
% of rural water point sources functional (Shallow Wells )	(92%) % of rural water point sources functional (Shallow Wells)	(92%)		(92%)% of rural water point sources functional (Shallow Wells)	(92%)Rural water point sources functional
No. of water pump mechanics, scheme attendants and caretakers trained	( ) Pump mechanics,scheme attendants and caretakers trained.	(0)		( )	(0)Pump mechanics,scheme attendants and caretakers trained not done.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	14,016	10,927	78 %		3,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,016	10,927	78 %		3,590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,016	10,927	78 %		3,590
Reasons for over/under performance:	Funds were used as planned.				
Output : 098104 Promotion of Community Based Management					

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No. of water and Sanitation promotional events undertaken	() Water and sanitation promotional events undertaken during sanitation week	(1)	()	(1)Water and sanitation promotional events held in Nyarushanje subcounty
No. of water user committees formed.	() Formation of water user committees	(1)	()	(1)Formation of water user committees done
No. of Water User Committee members trained	(40) water user committees training done	(20)	()	(17)water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) Conducting training of WSC	(5)	()	(5)Conducted WSC training
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations		100	100	100 % 100
221005 Hire of Venue (chairs, projector, etc)		181	181	100 % 181
221009 Welfare and Entertainment		300	300	100 % 300
222001 Telecommunications		100	100	100 % 100
227001 Travel inland		1,968	873	44 % 150
Wage Rect:		0	0	0 % 0
Non Wage Rect:		2,649	1,554	59 % 831
Gou Dev:		0	0	0 % 0
Donor Dev:		0	0	0 % 0
Total:		2,649	1,554	59 % 831
Reasons for over/under performance: Activities were done but not paid for due to late submission of requisitions.				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Community Lead Total Sanitation activities of triggering communities, follow up done in Nyarushanje and Buhunga		Community Lead Total Sanitation activities of triggering communities, follow up done in Nyarushanje and Buhunga	
281501 Environment Impact Assessment for Capital Works		1,575	0	0 % 0
281504 Monitoring, Supervision & Appraisal of capital works		19,477	17,484	90 % 3,496
Wage Rect:		0	0	0 % 0
Non Wage Rect:		0	0	0 % 0
Gou Dev:		21,053	17,484	83 % 3,496
Donor Dev:		0	0	0 % 0
Total:		21,053	17,484	83 % 3,496
Reasons for over/under performance: Funds were availed as expected.				
<b>Output : 098180 Construction of public latrines in RGCs</b>				

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No. of public latrines in RGCs and public places	(1) One 3-stance Water borne Toilet and changing room constructed in Nyakishenyi sub-county	(1)		(1)One 3-Stance water borne toilet constructed at Kirimbe Primary School in Nyakishenyi Subcounty
Non Standard Outputs:		N/A		N/A
312104 Other Structures	33,693	16,278	48 %	16,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,693	16,278	48 %	16,278
Donor Dev:	0	0	0 %	0
Total:	33,693	16,278	48 %	16,278
Reasons for over/under performance:	Implemented as planned.			
Output : 098181 Spring protection				
No. of springs protected	(2) Springs to be constructed in Bwambara and Nyarushanje	(3)		(3)3 Springs constructed in Bwambara subcounty
Non Standard Outputs:		N/A		N/A
312104 Other Structures	20,000	18,748	94 %	18,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,748	94 %	18,748
Donor Dev:	0	0	0 %	0
Total:	20,000	18,748	94 %	18,748
Reasons for over/under performance:	One extra spring was constructed as savings were made during bidding process			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Rehabilitation of boreholes in the sub-counties of Buhunga,Nyakagye me,Bugangari , Nyarushanje and Buyanja	(5)	(3)Rehabilitation of boreholes in the sub-counties of Buhunga,Nyakagye me,Bugangari , Nyarushanje and Buyanja	(5)Five boreholes rehabilitated in the district
Non Standard Outputs:		N/A		N/A
281502 Feasibility Studies for Capital Works	10,425	10,388	100 %	0
312104 Other Structures	33,400	28,640	86 %	28,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,825	39,029	89 %	28,640
Donor Dev:	0	0	0 %	0
Total:	43,825	39,029	89 %	28,640
Reasons for over/under performance:	The funds were availed as expected and activities done as planned.			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Bugarama water Supply System Phase V	(1) Construction of Bugarama water Supply System Phase V	(1) Bugarama Gravity Flow Scheme Phase V constructed
Non Standard Outputs:	N/A		N/A
312104 Other Structures	192,712	180,517	94 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	192,712	180,517	94 %
Donor Dev:	0	0	0 %
Total:	192,712	180,517	94 %
Reasons for over/under performance:	Funds were availed as expected. The contractor had continued with works and was to be paid for certified works.		
<i>Total For Water : Wage Rect:</i>	<i>23,607</i>	<i>17,705</i>	<i>75 %</i>
<i>Non-Wage Reccurent:</i>	<i>34,255</i>	<i>23,942</i>	<i>70 %</i>
<i>GoU Dev:</i>	<i>311,282</i>	<i>272,055</i>	<i>87 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>369,144</i>	<i>313,703</i>	<i>85.0 %</i>



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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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; staff.	9 months salary paid to staff.		3 months salary paid to staff.	3 months salary paid to staff.
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda	office run and managed 5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.		5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal and Council.	2 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.
211101 General Staff Salaries	139,947	81,236	58 %		27,618
221009 Welfare and Entertainment	600	200	33 %		0
221011 Printing, Stationery, Photocopying and Binding	600	195	33 %		0
227001 Travel inland	4,143	3,640	88 %		0
Wage Rect:	139,947	81,236	58 %		27,618
Non Wage Rect:	5,343	4,035	76 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,291	85,271	59 %		27,618
Reasons for over/under performance:	late releases of funds have greatly contributed to underperformance lack of transport means for field activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(70) Area (70Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(204)		(20)Area (20Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(172)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) to participate in tree planting days in districtwide	(356)		(80)People (men and women) to participate in tree planting days in district wide	(50)People (men and women) participated in tree planting days in district wide

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Non Standard Outputs:		Area (70Ha) of trees to be established across the district	50000 tree seedlings given out to farmers in the district		
227001	Travel inland	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	0
Reasons for over/under performance:		less funding for tree planting activities			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(3) Agro forestry demonstrations be established with in 3 sub-counties	(0)	(0)	(0)Agro forestry demonstrations established in the quarter
No. of community members trained (Men and Women) in forestry management		(300) community members 300 (270 men and 30 women) training in forestry management in district wide	(356)	(70)community members 300 (270 men and 30 women) training in forestry management in district wide	(50)Community members (men and women) trained in forestry management in district wide
Non Standard Outputs:		N/A	6 community Forestry management Associations were formed across the district.		6 community Forestry management Associations were formed across the district.
227001	Travel inland	1,500	1,310	87 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,310	87 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,310	87 %	0
Reasons for over/under performance:		Less funding for the sector			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(30) Monitoring and compliance surveys to be carried out / inspections undertaken	(25)	(10)Monitoring and compliance surveys to be carried out / inspections undertaken	(9)Monitoring and compliance surveys/ inspections undertaken

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Non Standard Outputs:	N/A	Monitoring and supervision of all forest reserves in the district to curb down illegal activities done	10 pit sawing licenses were obtained from MWE under Forestry Sector Support Department	
		Tree evaluations done in Ruhinda and Nyarushanje sub counties.		
		10 pit sawing licenses were obtained from MWE under Forestry Sector Support Department		
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance:	The process of acquiring licenses seemed too long.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(9) Water shed management committees to be formulated in 3sub-counties,	(2)	(1)Water shed management committees to be formulated in 3 sub-counties,	(0)Water shed management committees formulated
Non Standard Outputs:	<div> </div>	Environmental assessment of wetlands done district wide		Maintained and updated an inventory of all wetlands in the district
		Maintained and updated an inventory of all wetlands in the district		
227001 Travel inland	3,401	3,350	98 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,401	3,350	98 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,401	3,350	98 %	900
Reasons for over/under performance:	Late releases of funds contribute to under performance of the sector			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	(1)	(1)Wetland Action Plans and regulations developed	(0)Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	(15) 15 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.	(1)	(3)(Ha) of Wetlands demarcated and restored	(0)(Ha) of Wetlands demarcated and restored
Non Standard Outputs:	River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	Wetland Regulations implemented in all sub counties  4 wetlands and riverbanks planted with bamboo to manage runoff	River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	Wetland Regulations implemented in all sub counties  4 wetlands and riverbanks planted with bamboo to manage runoff.
227001 Travel inland	3,000	1,701	57 %	951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,701	57 %	951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,701	57 %	951
Reasons for over/under performance:	Funds were not received as planned and therefore a reason for underperformance.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				

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Non Standard Outputs:		400 (150 women and 250 men) mobilized and sensitized on environmental conservation in 9 sub counties	67 people (women and men) mobilized and sensitized on environmental conservation in 2 sub counties.	90(38 women and 62 men) mobilized and sensitized on environmental conservation in 9 sub counties	67 people (women and men) mobilized and sensitized on environmental conservation in 2 sub counties.
227001	Travel inland	3,645	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,645	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,645	0	0 %	0
Reasons for over/under performance:		No funds were received for the activity during the quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(12) 12 monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme.	(17)	(3)Monitoring and compliance surveys undertaken	(14)Monitoring and compliance surveys undertaken in the sub counties of Ruhinda, Bugangari, Bwambara, Nyakishenyi, Nyakagyeme, Nyarushanje, Buyanja, Kebisoni
Non Standard Outputs:		N/A	Environmental Screening done for 15 Development projects  5 EIA Reviews done for 4 private development projects		1 EIA Review done for 1 private development projects
227001	Travel inland	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	0
Reasons for over/under performance:		funds for the activity were released on time hence the good performance.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(32) Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(19)	(8)New land disputes settled within FY 2018/19	(4)Land related disputes settled

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Non Standard Outputs:		Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	Held 3 land board meeting  Maintained and updated 1 inventory of all government lands in the district.  Forwarded 20 land application files for issuance of leasehold and freehold titles.  Supervised 34 private surveys in Nyarushanje sub county.  2 market plans drawn for Ruhinda and Nyakagyeme sub counties  Approved and supervised 8 site and building plans for private developers.  Inspected 18 developments in the trading centers.  1 survey of Rubabo forest land done.	Survey 10 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	Held 1 land board meeting  Maintained and updated 1 inventory of all government lands in the district.  Forwarded 20 land application files for issuance of leasehold and freehold titles.  Supervised 15 private surveys in Nyarushanje sub county.  1 market plan drawn for Nyakagyeme sub county  Approved and supervised 8 site and building plans for private developers.  Inspected 18 developments in the trading centers.
227001	Travel inland	4,000	1,381	35 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,381	35 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,381	35 %	800
Reasons for over/under performance:		Meager funding continues to be a challenge for the sector of land management Lack of appropriate means of transport for field activities			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Capital projects screened, supervised and monitored for Environmental compliance.			
281504	Monitoring, Supervision & Appraisal of capital works	1,000	500	50 %	0

**Vote:550 Rukungiri District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	500	50 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,947</i>	<i>81,236</i>	<i>58 %</i>	<i>27,618</i>
<i>Non-Wage Reccurent:</i>	<i>23,890</i>	<i>14,527</i>	<i>61 %</i>	<i>3,151</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>500</i>	<i>50 %</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>164,837</i>	<i>96,263</i>	<i>58.4 %</i>	<i>30,769</i>

## Vote:550 Rukungiri District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Empowerment of Women, Youth, and PWD	Training of Women, Youth, PWD and Older person in IGA			Training of Women, Youth, PWD and Older person in IGA
221011 Printing, Stationery, Photocopying and Binding	55	0	0 %		0
222001 Telecommunications	100	98	98 %		50
227001 Travel inland	3,029	2,240	74 %		729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,184	2,338	73 %		779
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,184	2,338	73 %		779
Reasons for over/under performance: Achieved as planned.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(400) 400 adult learners completing their course in all subcounties: Bugangari-40, Buyanja-30, Buhunga,40, Bwambara-40,Kebisoni 40,Nyakagyeme-40,Nyakishenyi-50,Nyarushanje-40,Ruhinda-40	(60 )	()		(60)60 active Functional Adult Literacy groups in all subcounties: Bugangari-6, Buyanja-3, Buhunga,4, Bwambara-5,Kebisoni 7,Nyakagyeme-7,Nyakishenyi-5,Nyarushanje-18,Ruhinda-5
Non Standard Outputs:	N/A	2 District quarterly review meetings held. 18 Sub county quarterly review meetings with instructors held			1 District quarterly review meeting held. 9 Sub county quarterly review meetings with instructors held
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	10,034	5,406	54 %		0



**Vote:550 Rukungiri District****Quarter3**

228002 Maintenance - Vehicles	1,650	1,260	76 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,584	6,666	53 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,584	6,666	53 %	700

Reasons for over/under performance: The payments were to be received in Quarter Four.

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Gender mainstreaming in District and Subcounty programmes	Mentoring of Gender focal persons 3 sub counties of Bugangari, Bwambara, Ruhinda and Kebisoni	No activity	
222001 Telecommunications	200	45	23 %	0
227001 Travel inland	800	350	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	395	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	395	40 %	0

Reasons for over/under performance: No money was released for the activity

**Output : 108108 Children and Youth Services**

N/A				
Non Standard Outputs:	Care and protection of children Empowerment of the Youth	46 Youth Interest Groups have been formed from sub counties to DTPC. 62 groups have been monitored. over 31,000,000 have been recovered from supported groups.	4 Youth Interest Groups have been formed from sub counties to DTPC. 12 groups have been monitored. over 15,000,000 have been recovered from supported groups.	
221002 Workshops and Seminars	59,580	14,648	25 %	7,324
221008 Computer supplies and Information Technology (IT)	1,200	580	48 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	720	195	27 %	0
227001 Travel inland	5,000	4,492	90 %	0
227004 Fuel, Lubricants and Oils	10,000	2,062	21 %	0
228002 Maintenance - Vehicles	3,900	0	0 %	0

**Vote:550 Rukungiri District****Quarter3**

229201 Sale of goods purchased for resale	408,719	289,325	71 %	289,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	490,719	311,301	63 %	296,649
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	490,719	311,301	63 %	296,649

Reasons for over/under performance: More groups were supported than what was planned for.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) The District Youth Council supported with services of District staff	(1)	()	(1)The District Youth Council supported with services of District staff
Non Standard Outputs:	Youth effectively represented	3 District Executive Committee Meeting held and minutes produced		1 District Executive Committee Meeting held and minutes produced
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	100	100 %	0
227001 Travel inland	3,551	2,671	75 %	952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,751	2,771	74 %	952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,751	2,771	74 %	952

Reasons for over/under performance: Achieved as planned. The funds were availed for the activities.

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

No. of assisted aids supplied to disabled and elderly community	(1) 12 groups of PWDs supported with IGA 1 council meeting held and 2 planning meetings held for Disability council Reports submitted toMinistry 4 meetings held for older persons council 4meetings held for special grant commitee	(9)	()	(3)No. of assisted aids supplied to disabled and elderly community
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## Vote:550 Rukungiri District

## Quarter3

Non Standard Outputs:	N/A	9 groups supported with IGA 1 planning meeting held 4/10/2018 at District Hqtr. report submitted to MoGLSD National day of Older persons celebrated in Sheema District. 3 special grant committee meeting held		3 groups supported with IGA 1 council for disability meeting held at District Hqtr. report submitted to MoGLSD  1 special grant committee meeting held	
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		0
222001 Telecommunications	200	0	0 %		0
224001 Medical and Agricultural supplies	21,539	15,900	74 %		5,300
227001 Travel inland	9,495	9,259	98 %		2,313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,434	25,209	80 %		7,613
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,434	25,209	80 %		7,613

Reasons for over/under performance: The activities were achieved as expected with the support of development Partners.

**Output : 108111 Culture mainstreaming**

N/A					
Non Standard Outputs:	Cultural sites documented	No activity was done		No activity was done	
221009 Welfare and Entertainment	200	0	0 %		0
227001 Travel inland	365	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	565	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	565	0	0 %		0

Reasons for over/under performance: The funds were not availed.

**Output : 108112 Work based inspections**

N/A					
Non Standard Outputs:	Ensuring Compliance with Labour legislation and Occupational Health and Safety in Workplaces	Work inspections were done in Kebisoni Town Council and Rukungiri Municipality		0	
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		0
222001 Telecommunications	100	30	30 %		0

## Vote:550 Rukungiri District

## Quarter3

227001 Travel inland	1,800	810	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	940	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	940	47 %	0

Reasons for over/under performance: No activity was done since no money was allocated to the inspection

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	<ol> <li>workers and employers rights protected </li> </ol>	21 labour disputes handles	workers and employers rights protected	8 labour disputes handles
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	611	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	811	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	811	0	0 %	0

Reasons for over/under performance: The officer went for maternity leave thus handling less cases.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) 1 (District women Council supported	(1)	()	(1) District women council supported with District staff
Non Standard Outputs:	Representation of women	1 District women council executive meeting held 1 Women day celebrated in rwerere TC		1 District women council executive meeting held 1 Women day celebrated in rwerere TC 25 groups supported with funds
221002 Workshops and Seminars	4,191	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,501	176	12 %	173
222001 Telecommunications	610	460	75 %	200
227001 Travel inland	12,484	5,738	46 %	3,094
228002 Maintenance - Vehicles	300	0	0 %	0

**Vote:550 Rukungiri District****Quarter3**

229201 Sale of goods purchased for resale	175,876	175,157	100 %	175,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,262	181,530	93 %	178,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,262	181,530	93 %	178,624

Reasons for over/under performance: Groups have not yet been uploaded in the system. The supplementary has not been worked on by Ministry of Finance Planning and Economic Development.

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	Empowerment of PWDs and Elderly through sensitisation	9 PWD groups sensitized on IGA in sub countie		3 PWD groups sensitized on IGA in sub countie
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,570	560	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,670	560	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,670	560	34 %	0

Reasons for over/under performance: Achieved as planned

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	CBS department coordinated	75 social welfare cases handled in Probation office 1 DOVCC and 13 SVOCC meetings held. 12 support supervisions held in CSOs 6 departmental meetings held salaries for 9 months paid to staff		15 social welfare cases handled in Probation office 1 DOVCC and 13 SVOCC meetings held. 3 support supervisions held in CSOs 6 departmental meetings held salaries for months paid to staff
211101 General Staff Salaries	217,107	163,386	75 %	54,462
221011 Printing, Stationery, Photocopying and Binding	680	460	68 %	0
222001 Telecommunications	620	170	27 %	0
224004 Cleaning and Sanitation	223	59	26 %	0
227001 Travel inland	4,700	3,964	84 %	1,892

**Vote:550 Rukungiri District****Quarter3**

228002 Maintenance - Vehicles	1,000	339	34 %	0
Wage Rect:	217,107	163,386	75 %	54,462
Non Wage Rect:	7,223	4,992	69 %	1,892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,330	168,377	75 %	56,354
Reasons for over/under performance:	The department did not receive funds under the local revenue source. Lack of sound vehicle for field activities as the available vehicle is very old.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>217,107</i>	<i>163,386</i>	<i>75 %</i>	<i>54,462</i>
<i>Non-Wage Reccurrent:</i>	<i>750,203</i>	<i>536,701</i>	<i>72 %</i>	<i>487,209</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>967,310</i>	<i>700,086</i>	<i>72.4 %</i>	<i>541,671</i>

## Vote:550 Rukungiri District

## Quarter3

## 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 salaries paid to 5 planning unit staff Planning unit office activities coordinated	Assessment for financial year 2017/18 9 months salaries paid to 5 planning unit staff.		3 months salaries paid to 5 planning unit staff.  Planning unit office activities coordinated	3 month salary paid to 5 planning unit staffs  planning unit office activities coordinated
	Internal Performance Assessment for financial year 2017/18 conducted	Planning unit office activities coordinated			
211101 General Staff Salaries	44,477	32,470	73 %		16,154
221011 Printing, Stationery, Photocopying and Binding	2,000	350	18 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	44,477	32,470	73 %		16,154
Non Wage Rect:	3,000	350	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,477	32,820	69 %		16,154
Reasons for over/under performance:	Low performance of local revenue has affected the release of funds to department thus affected activities funded under local revenue.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Unit staffed with qualified staff in the Planning Unit	(5)		(5)Unit staffed with qualified staff in the Planning Unit	(5)Unit staffed with Qualified staff in planning unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings at District in place for meetings held.	(9)		(3)Minutes of TPC meetings at District in place for meetings held.	(3)3 Technical planning committee meeting held
Non Standard Outputs:	-quarterly review meeting held at the district	The activity was not done because of poor performance of local revenue		one quarterly review meeting held at the district	The activity was not done because of poor performance of local revenue
221009 Welfare and Entertainment	8,000	3,975	50 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,975	50 %		160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,975	50 %		160

## Vote:550 Rukungiri District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low performance of local revenue has affected the release of funds to department thus affected activities funded under local revenue.				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.	11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.		11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.	11 sectoral Statistical data updated. Statistical abstract for 2018 prepared and submitted to CAO and UBOS.
	statistical data collected from sub-counties and other institutions				
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	The limited funds make it difficult to have the documents updated time from time.				
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	-Population data collected for integration into DDP -Registration of birth at sub-county level monitored -Population data disseminated to departments and sub-counties for planning purposes -National population day celebrated at district level -Integration of population issues monitored both at departmental level and in sub-counties population meetings conducted	National population day celebrated at the district Registration of Birth monitored in sub counties		population Data collected  population data Disseminated to Departments and Subcounties	population Data collected  population data Disseminated to Departments and Subcounties
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0



**Vote:550 Rukungiri District****Quarter3**

227001 Travel inland	1,600	1,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,600	80 %	0

Reasons for over/under performance: The activity was done and to be paid in quarter three due to network challenges.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Quarterly monitoring of the implementation of DDP and Annual review done Budget conference held at District Headquarters. Review performance of previous year and Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper. BFP 2019/20 prepared and submitted to MoFPED, LGFC and MoLG. -Annual Work plan for 2019/2020 prepared for presentation to District Council.	BFP 2019/2020 and prepared and submitted to MoFPED, LGFC and MoLG. Budget conference for the FY 2019/20 held at District Headquarters. Review performance of previous year.	Annual Workplan for 2019/2020 prepared for presentation to District Council. Review performance of previous year.	BFP 2019/2020 and prepared and submitted to MoFPED, LGFC and MoLG.
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221009 Welfare and Entertainment	1,145	663	58 %	0
221011 Printing, Stationery, Photocopying and Binding	473	299	63 %	0
227001 Travel inland	3,700	3,700	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,318	4,661	88 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,318	4,661	88 %	0

Reasons for over/under performance: The IPFs and grant allocation for Health and Education institutions has inconsistency in facility location which made delay in submission of documents.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:550 Rukungiri District

## Quarter3

Non Standard Outputs:	PAF multisectral&nbsp; monitoring under taken in 9 subcounties&nbsp; of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored ; 4 DDEG monitoring& conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	2 DDEG monitoring Conducted in 9 Sub-counties. 1 joint monitoring of Government programs for both Political and Technical personnel in Buyanja S/C and Buyanja T/C 1 PAF monitoring Conducted in 9 Subcounties	3 DDEG monitoring Conducted in 9 Sub-counties  1 PAF monitoring Conducted in 9 Subcounties	1 PAF monitoring Conducted in 9 Subcounties
227002 Travel abroad	10,682	8,401	79 %	2,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,682	8,401	79 %	2,708
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,682	8,401	79 %	2,708
Reasons for over/under performance:	lack of transport as the available vehicle is very old and expensive to maintain. The filed activities rely on borrowed vehicles especially for joint support supervision.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of office retooling items	Joint monitoring of Capital projects carried out	Office chairs and tables procured  Joint monitoring of Capital projects carried out	Joint monitoring of Capital projects carried out
281504 Monitoring, Supervision & Appraisal of capital works	7,215	4,342	60 %	0
312211 Office Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,215	4,342	20 %	0
Donor Dev:	0	0	0 %	0
Total:	22,215	4,342	20 %	0
Reasons for over/under performance:	Procurement for chairs delayed as the supplier was not able to supply in time.			
Total For Planning : Wage Rect:	44,477	32,470	73 %	16,154
Non-Wage Reccurent:	31,000	18,987	61 %	2,868
GoU Dev:	22,215	4,342	20 %	0

**Vote:550 Rukungiri District****Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>97,692</i>	<i>55,799</i>	<i>57.1 %</i>	<i>19,022</i>

## Vote:550 Rukungiri District

## Quarter3

## 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 Internal Audit staff on Payroll. 1 workshop and 1 annual General Meeting attended 1 Annual conference for Institute of Internal Auditors Uganda Chapter attended	9 months salary paid to internal audit staff  1 Annual workshop attended in Kamuli annual general meeting attended in Kitgum		3 Months salary paid to Internal Audit staff on Payroll.  1 workshop and 1 annual General Meeting attended	3 months salary paid to internal audit staff  1 Annual workshop attended in Kamuli
211101 General Staff Salaries	40,424	21,036	52 %		8,814
221007 Books, Periodicals & Newspapers	522	130	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221009 Welfare and Entertainment	1,200	738	62 %		0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
221017 Subscriptions	1,500	750	50 %		0
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	3,778	1,881	50 %		0
Wage Rect:	40,424	21,036	52 %		8,814
Non Wage Rect:	8,700	4,524	52 %		175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,124	25,561	52 %		8,989
Reasons for over/under performance:	Low funding and late release of funds				
Output : 148202 Internal Audit					

## Vote:550 Rukungiri District

## Quarter3

No. of Internal Department Audits	(155) Internal department audits conducted 20 in 8 departments , 11 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 8 NGO H/Cs,40 primary schools,10 secondary schools, 28 audits in 9 sub-counties and , 2 special audits, 4 Rural water projects, 5 projects	(173)	(39)Internal department audits conducted 20 in 8 departments , 11 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 8 NGO H/Cs,40 primary schools,10 secondary schools, 28 audits in 9 sub-counties and , 2 special audits, 4 Rural water projects, 5 projects	(59)4 Internal department audits conducted , 3 in H/C IIs,1 in NGO H/C II, 1 in NGO H/C III,1 in NGO H/C IV, 22 primary schools, 7 sec. schools, 4 Roads,9subcounties and 6 value for money reviews.
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Date of submitting the Internal Audit report	()	(2019-01-30)Date of submitting the Internal Audit report	(2019-04-30)Date of submitting Internal Audit Report
Non Standard Outputs:	4 Quarterly Internal Audit reports prepared and submitted to District Council, relevant Ministries, Agencies and Departments. Manpower audit conducted to ascertain equitable employment for both men and women. 4 Value for money audit conducted to ascertain the extent the projects done are benefiting both men and women, PWDs youth, Elderly	3 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Department	1 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Departments.	1 Quarterly Internal Audit report prepared and submitted to District Council, relevant Ministries, Agencies and Department
227001 Travel inland	11,900	9,540	80 %	3,590
228002 Maintenance - Vehicles	3,400	1,935	57 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	11,475	75 %	3,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,300	11,475	75 %	3,825
Reasons for over/under performance:	Lack of means of transport to carry out field activities, low funding and late release of funds. many institutions brought books for audit.			
Total For Internal Audit : Wage Rect:	40,424	21,036	52 %	8,814
Non-Wage Reccurent:	24,000	15,999	67 %	4,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,424	37,035	57.5 %	12,814

**Vote:550 Rukungiri District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KEBISONI</b>				<b>1,302,458</b>	<b>313,382</b>
<b>Sector : Agriculture</b>				<b>33,384</b>	<b>14,111</b>
<i>Programme : Agricultural Extension Services</i>				<b>33,384</b>	<b>14,111</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>33,384</b>	<b>14,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kebisoni Subcounty- Production Department	KEBISONI TOWN All parishes	Sector Conditional Grant (Non-Wage)		17,970	14,111
Item : 263370 Sector Development Grant					
Kebisoni Subcounty	KEBISONI TOWN Kebisoni S/C	Sector Development Grant		15,415	0
<b>Sector : Works and Transport</b>				<b>14,072</b>	<b>14,072</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>14,072</b>	<b>14,072</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>14,072</b>	<b>14,072</b>
Item : 263104 Transfers to other govt. units (Current)					
Roads Maintenance	KABINGO Kebisoni LG	Other Transfers from Central Government		14,072	14,072
<b>Sector : Education</b>				<b>384,505</b>	<b>253,070</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>75,789</b>	<b>47,259</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>70,889</b>	<b>47,259</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		3,556	2,371
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		3,153	2,102
KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		2,541	1,694
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		2,783	1,855
KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)		2,992	1,995
KARIRE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		5,713	3,809
KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)		4,772	3,181

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KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,788	3,192
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	3,178	2,118
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	5,560	3,707
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	4,474	2,982
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	4,039	2,693
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	3,121	2,081
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	5,617	3,745
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,450	2,966
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	2,252	1,501
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	2,839	1,893
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	5,061	3,374
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,900</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KEBISONI TOWN Kebisoni int primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	MABANGA Rugyendwa Primary School	District Discretionary Development Equalization Grant	2,200	0
<b>Programme : Secondary Education</b>			<b>308,716</b>	<b>205,811</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>308,716</b>	<b>205,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANTHONY MABANGA S.S	KIIGIRO	Sector Conditional Grant (Non-Wage)	49,496	32,997
ST JEROME S.S NDAMA	KIIGIRO	Sector Conditional Grant (Non-Wage)	209,725	139,816
ST MICHAEL H/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	49,496	32,997
<b>Sector : Health</b>			<b>870,497</b>	<b>32,129</b>
<b>Programme : Primary Healthcare</b>			<b>543,497</b>	<b>32,129</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,843</b>	<b>6,632</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndama HC III	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,576	3,432
Nyakabungo HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	1,600
Nyakazinga HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	1,600
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,654</b>	<b>25,497</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	NYEIBINGO	Sector Conditional Grant (Non-Wage)	1,975	988
GARUBUNDA	GARUBUNDA	Sector Conditional Grant (Non-Wage)	1,975	1,482
KARUHEMBE HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,975	1,482
KEBISONI HC IV	KEBISONI TOWN	Sector Conditional Grant (Non-Wage)	28,728	21,546
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KARUHEMBE Karuhembe Health Centre	Sector Development Grant	500,000	0
<b>Programme : Health Management and Supervision</b>			<b>327,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>327,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KARUHEMBE Kebisoni SC	External Financing	327,000	0
<b>LCIII : NYARUSHANJE</b>			<b>714,054</b>	<b>441,637</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>14,111</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>14,111</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>14,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarushanje Subcounty-Production Department	IBANDA All parishes	Sector Conditional Grant (Non-Wage)	17,970	14,111
<b>Sector : Works and Transport</b>			<b>28,717</b>	<b>28,717</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,717</b>	<b>28,717</b>



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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>28,717</b>	<b>28,717</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	IBANDA Nyarushanje LG	Other Transfers from Central Government	28,717	28,717
<b>Sector : Education</b>			<b>633,038</b>	<b>383,487</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,241</b>	<b>60,956</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,901</b>	<b>60,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	3,298	2,199
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,026	1,451
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,878	2,685
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,282	2,188
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	4,127	2,752
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	3,194	2,129
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	3,266	2,177
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,739	3,160
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	3,983	2,655
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	2,880	1,920
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,379	1,253
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	2,372	1,642
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	4,651	3,101
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	3,258	2,172
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,926	2,617
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	3,765	2,610
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,256	2,838
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	6,261	4,174

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NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	6,502	1,997
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,508	2,338
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	3,966	2,644
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	2,646	1,764
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,966	2,644
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,005	3,337
RUBIRIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,765	2,510
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	NYABUSHENYI Kiganga Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Burora Nyakatunga	Sector Development , Grant	23,970	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Burora Kyaruhotora primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	NYABUSHENYI Nyabushenyi Lprimary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>327,479</b>	<b>218,320</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>327,479</b>	<b>218,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	86,325	57,550
NYARUSHANJE HIGH SCHOOL	BWANGA	Sector Conditional Grant (Non-Wage)	19,466	12,978
RUBIRIZI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	45,190	30,127
RUKUNGIRI VOC.S.S KARUKAATA	BUNONO	Sector Conditional Grant (Non-Wage)	31,198	20,799
ST PETERS S.S NYARUSHANJE	IBANDA	Sector Conditional Grant (Non-Wage)	145,299	96,866
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,211</b>

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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>16,428</b>	<b>11,826</b>
<b>Programme : Primary Healthcare</b>			<b>16,428</b>	<b>11,826</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>3,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarushanje HC III	IBANDA	Sector Conditional Grant (Non-Wage)	4,576	3,432
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,852</b>	<b>8,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	1,975	988
BURORA HCII	Burora	Sector Conditional Grant (Non-Wage)	1,975	1,482
BWANGA HC II	BWANGA	Sector Conditional Grant (Non-Wage)	1,975	1,482
IHUNGA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	1,975	1,482
NYABUSHENYI HC II	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	1,975	1,481
RUYONZA HCII	RUYONZA	Sector Conditional Grant (Non-Wage)	1,975	1,482
<b>Sector : Water and Environment</b>			<b>17,902</b>	<b>3,496</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>17,902</b>	<b>3,496</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,902</b>	<b>3,496</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYABUSHENYI Kashanda	Transitional Development Grant	17,902	3,496
<b>LCIII : BUYANJA</b>			<b>1,199,377</b>	<b>647,234</b>
<b>Sector : Agriculture</b>			<b>67,645</b>	<b>26,801</b>
<b>Programme : Agricultural Extension Services</b>			<b>55,104</b>	<b>26,801</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>55,104</b>	<b>26,801</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buyanja Subcounty- Production Department	NYAKAINA All parishes	Sector Conditional Grant (Non-Wage)	17,970	11,700
Buyanja Town Council	BUYANJA TOWN COUNCIL All wards	Sector Conditional Grant (Non-Wage)	17,970	14,111
Item : 263370 Sector Development Grant				
Buyanja Subcounty	NYAKAINA Buyanja S/c	Sector Development Grant	19,165	990
<b>Programme : District Production Services</b>			<b>12,540</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,540</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGYERA District	Sector Development Grant	12,540	0
<b>Sector : Works and Transport</b>			<b>19,766</b>	<b>19,766</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,766</b>	<b>19,766</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,766</b>	<b>19,766</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	KYAMAKANDA Buyanja LG	Other Transfers from Central Government	19,766	19,766
<b>Sector : Education</b>			<b>1,026,035</b>	<b>468,941</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>761,999</b>	<b>292,917</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,538</b>	<b>59,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,242	2,261
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	4,015	2,677
BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,313	2,875
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	3,314	2,210
KAFUNJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,862	1,877
KAGATI P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,371	2,247
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,314	2,210
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,602	3,068

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KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,371	2,247
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	4,586	3,058
KATUNGU P.S	KASHESHE	Sector Conditional Grant (Non-Wage)	5,327	3,531
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,387	2,258
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	5,021	3,347
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,765	2,510
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,506	3,004
NYAKIJU P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	2,461	1,641
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	6,285	4,190
RUGARAMA P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	3,918	2,612
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	2,694	1,796
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,322	2,215
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,194	2,129
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	2,831	1,938
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,836	3,224
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>621,820</b>	<b>223,511</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	RUBANGA Kasheshe Primary School	Transitional Development Grant ,	200,000	223,511
Building Construction - General Construction Works-227	RUBANGA Rubanga Primary	Sector Development , Grant	421,820	223,511
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>10,282</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	RUBANGA Ibumba Primary School	Sector Development , Grant	23,970	10,282
Construction Services - Sanitation Facilities-409	NYABITEETE Nyabiteete Primary School	Sector Development , Grant	23,970	10,282
<b>Output : Provision of furniture to primary schools</b>			<b>2,700</b>	<b>0</b>

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	RUBANGA Rubanga primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>264,036</b>	<b>176,024</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>264,036</b>	<b>176,024</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSES P.V.S.S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	68,102	45,401
BUYANJA GRAMMAR SCH.	NYAKAINA	Sector Conditional Grant (Non-Wage)	128,867	85,911
NYABITEETE S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	67,068	44,712
<b>Sector : Health</b>			<b>64,731</b>	<b>112,876</b>
<b>Programme : Primary Healthcare</b>			<b>14,731</b>	<b>11,048</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,133</b>	<b>1,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitojo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,133	1,600
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,598</b>	<b>9,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	NYABITEETE	Sector Conditional Grant (Non-Wage)	1,975	1,482
BUYANJA HC III	BUYANJA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,672	5,004
KASHESHE HC II	KASHESHE	Sector Conditional Grant (Non-Wage)	1,975	1,482
RUBANGA HC II	RUBANGA	Sector Conditional Grant (Non-Wage)	1,975	1,482
<b>Programme : Health Management and Supervision</b>			<b>50,000</b>	<b>101,828</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>101,828</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYANJA TOWN COUNCIL Buyanja SC	External Financing	50,000	101,828
<b>Sector : Water and Environment</b>			<b>21,200</b>	<b>18,850</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,200</b>	<b>18,850</b>

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Capital Purchases				
<b>Output : Spring protection</b>			<b>5,000</b>	<b>5,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	RUBANGA Kasharara	Sector Development Grant	5,000	5,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>16,200</b>	<b>13,850</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	RUBANGA Kisharara	Sector Development Grant	4,050	13,850
Construction Services - Maintenance and Repair-400	BUGYERA Nyakibungo Kateziriza	Sector Development Grant	4,050	13,850
Construction Services - Maintenance and Repair-400	RUBANGA Omukatojo	Sector Development Grant	4,050	13,850
Construction Services - Maintenance and Repair-400	RUBANGA Rusharara WDD3887	Sector Development Grant	4,050	13,850
<b>LCIII : NYAKISHENYI</b>			<b>337,137</b>	<b>182,196</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>11,750</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>11,750</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>11,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi Subcounty- Production Department	KACENCE All parishes	Sector Conditional Grant (Non-Wage)	17,970	11,750
<b>Sector : Works and Transport</b>			<b>21,938</b>	<b>21,938</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,938</b>	<b>21,938</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,938</b>	<b>21,938</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	KAFUNJO Nyakishenyi LG	Other Transfers from Central Government	21,938	21,938
<b>Sector : Education</b>			<b>231,110</b>	<b>119,411</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>129,495</b>	<b>51,668</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,155</b>	<b>51,668</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,791	1,861

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BUGANDA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,041	2,027
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	3,363	2,242
KAFUNJO PRIMARY SCHOOL	KAFUNJO	Sector Conditional Grant (Non-Wage)	2,815	2,575
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	5,086	3,390
KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,733	2,489
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	2,340	1,560
KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,475	2,417
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,773	2,516
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	3,395	2,263
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	2,823	1,882
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	4,160	2,773
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,387	2,258
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,902	2,601
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	4,868	3,245
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	6,205	4,136
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	5,021	3,347
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	2,292	1,528
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	2,920	1,947
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,016	2,111
RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	3,749	2,499
UPE GRANT	BIKONGOZO	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	NGOMA Kigarama Primary School	Sector Development , Grant	23,970	0



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Construction Services - Sanitation Facilities-409	KAHOKO Rusheshe Primary School	Sector Development , Grant	23,970	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NGOMA Kigarama Primary School	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	KACENCE Nyakishenyi primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>101,615</b>	<b>67,743</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,615</b>	<b>67,743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	26,328	17,552
ST MATHIAS NYAKISHENYI VOC.SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	75,287	50,191
<b>Sector : Health</b>			<b>31,426</b>	<b>12,320</b>
<b>Programme : Primary Healthcare</b>			<b>31,426</b>	<b>12,320</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>3,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi HC III	KACENCE	Sector Conditional Grant (Non-Wage)	4,576	3,432
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,851</b>	<b>8,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	KAFUNJO	Sector Conditional Grant (Non-Wage)	1,974	1,481
KATONYA HC II	KATONYA	Sector Conditional Grant (Non-Wage)	1,975	1,482
Murama HC II	MURAMA	Sector Conditional Grant (Non-Wage)	1,975	1,482
NGOMA HC II	NGOMA	Sector Conditional Grant (Non-Wage)	1,975	1,482
NYAKINENGO HC II	KACENCE	Sector Conditional Grant (Non-Wage)	1,975	1,482
NYARUGANDO HC II	NYARUGANDO	Sector Conditional Grant (Non-Wage)	1,975	1,481
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NGOMA Ngoma HCII	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>34,693</b>	<b>16,778</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,693</b>	<b>16,278</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>33,693</b>	<b>16,278</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BIKONGOZO Kirimbe P/S	Sector Development Grant	33,693	16,278
<b>Programme : Natural Resources Management</b>			<b>1,000</b>	<b>500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAFUNJO KAFUNJO HEALTH CENTER 11	District Discretionary Development Equalization Grant	1,000	500
<b>LCIII : Nyakagyeme</b>			<b>601,942</b>	<b>419,647</b>
<b>Sector : Agriculture</b>			<b>21,720</b>	<b>14,070</b>
<b>Programme : Agricultural Extension Services</b>			<b>21,720</b>	<b>14,070</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>21,720</b>	<b>14,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakagyeme Subcounty- Production Department	Kigaga All Parishes	Sector Conditional Grant (Non-Wage)	17,970	14,070
Item : 263370 Sector Development Grant				
Nyakagyeme S/C	Masya Masya	Sector Development Grant	3,750	0
<b>Sector : Works and Transport</b>			<b>17,854</b>	<b>17,854</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,854</b>	<b>17,854</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,854</b>	<b>17,854</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Kabwoma Nyakagyeme LG	Other Transfers from Central Government	17,854	17,854
<b>Sector : Education</b>			<b>322,896</b>	<b>180,424</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>128,078</b>	<b>50,545</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,738</b>	<b>50,545</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,364	1,676
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	2,147	1,431
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	4,168	2,778
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	5,126	3,417
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,000	2,000
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,306	2,304
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,437	1,625
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,644	2,430
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	3,258	2,172
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	3,854	2,569
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	4,514	3,209
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	3,934	2,623
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	4,916	3,278
NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	4,095	2,730
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	4,176	2,784
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,429	1,619
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	3,314	2,230
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,604	2,703
RUSHASHA P.S	Rushasha	Sector Conditional Grant (Non-Wage)	2,582	1,721
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	2,397	1,598
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	5,472	3,648
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Nyakinengo Katooma Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Masya Munyeganyegye Primary School	Sector Development , Grant	23,970	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Masya Munyeganyegye primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Rwerere Rwerere primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>194,817</b>	<b>129,878</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>194,817</b>	<b>129,878</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGASHE HIGH SCHOOL	Rushasha	Sector Conditional Grant (Non-Wage)	59,237	39,491
NYAKAGYEME S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	74,616	49,744
ST JOSEPH VOCATIONAL S S RUSHASHA	Rushasha	Sector Conditional Grant (Non-Wage)	60,964	40,643
<b>Sector : Health</b>			<b>25,660</b>	<b>8,528</b>
<b>Programme : Primary Healthcare</b>			<b>25,660</b>	<b>8,528</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,709</b>	<b>5,565</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masya C.O.U Health Centre II	Masya	Sector Conditional Grant (Non-Wage)	2,133	2,133
Rwerere HC II	Rwerere	Sector Conditional Grant (Non-Wage)	4,576	3,432
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,951</b>	<b>2,963</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASYA HC II	Masya	Sector Conditional Grant (Non-Wage)	1,975	1,482
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	1,975	1,482
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Masya Masya	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>213,812</b>	<b>198,771</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>213,812</b>	<b>198,771</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,575</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kahoko Kahoko	Transitional Development Grant	1,575	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,525</b>	<b>18,254</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kabwoma Assesment of boreholes in rujumbura for 2019/2020	Sector Development Grant	10,425	10,388
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabwoma Nyakagyeme SSS CD2512	Sector Development ,, Grant	4,050	7,865
Construction Services - Maintenance and Repair-400	Kigaga Rugunda Shallow well	Sector Development ,, Grant	1,000	7,865
Construction Services - Maintenance and Repair-400	Kigaga Rwerere Town Council CD1230	Sector Development ,, Grant	4,050	7,865
<b>Output : Construction of piped water supply system</b>			<b>192,712</b>	<b>180,517</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahoko Bugarama	Sector Development Grant	192,712	180,517
<b>LCIII : Bugangari</b>			<b>343,808</b>	<b>193,791</b>
<b>Sector : Agriculture</b>			<b>20,970</b>	<b>12,522</b>
<b>Programme : Agricultural Extension Services</b>			<b>20,970</b>	<b>12,522</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>20,970</b>	<b>12,522</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugangari Subcounty- Production Department	Bugangari All Parishes	Sector Conditional Grant (Non-Wage)	17,970	12,522
Item : 263370 Sector Development Grant				
Bugangari Subcounty	Bugangari Burama	Sector Development Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>19,199</b>	<b>19,199</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>19,199</b>	<b>19,199</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,199</b>	<b>19,199</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Bugangari Bugangari LG	Other Transfers from Central Government	19,199	19,199
<b>Sector : Education</b>			<b>228,436</b>	<b>119,030</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,688</b>	<b>27,198</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,748</b>	<b>27,198</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	3,797	2,532
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	3,669	2,446
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	4,297	2,864
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,288	2,859
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	4,321	2,880
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	6,293	4,195
NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	3,902	1,301
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,200	2,800
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,659	3,106
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	3,322	2,215
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kyaburere Kyaburere Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Bugangari Nyakitabata Primary School	Sector Development , Grant	23,970	0
<b>Programme : Secondary Education</b>			<b>137,748</b>	<b>91,832</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>137,748</b>	<b>91,832</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI S.S	Bugangari	Sector Conditional Grant (Non-Wage)	93,386	62,257
ST WILLIAMS S.S RWENGIRI	Burama	Sector Conditional Grant (Non-Wage)	44,362	29,575
<b>Sector : Health</b>			<b>71,153</b>	<b>36,115</b>
<b>Programme : Primary Healthcare</b>			<b>48,153</b>	<b>36,115</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,976</b>	<b>8,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Kazindiro	Sector Conditional Grant (Non-Wage)	2,133	1,600
Rwakigaju HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	1,600
Rwakirungura HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	1,600
Rwengiri HC III	Burama	Sector Conditional Grant (Non-Wage)	4,576	3,432
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>37,178</b>	<b>27,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	33,227	24,920
KYABURERE HCII	Kyaburere	Sector Conditional Grant (Non-Wage)	1,975	1,482
NYABITEETE HC II	Nyabitete	Sector Conditional Grant (Non-Wage)	1,975	1,482
<b>Programme : Health Management and Supervision</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugangari Bugangari SC	External Financing	23,000	0
<b>Sector : Water and Environment</b>			<b>4,050</b>	<b>6,925</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,050</b>	<b>6,925</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,050</b>	<b>6,925</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugangari Bugangari Health Center IV	Sector Development Grant	4,050	6,925
<b>LCIII : Buyanja Town Coucil</b>			<b>232,359</b>	<b>150,906</b>

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<b>Sector : Agriculture</b>			<b>21,000</b>	<b>10,000</b>
<i>Programme : District Production Services</i>			<b>21,000</b>	<b>10,000</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>21,000</b>	<b>10,000</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Nyakaina Ward District headquarters	Sector Development Grant	7,000	0
Machinery and Equipment - Silo storage-1122	Nyakaina Ward District Headquarters	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nyakaina Ward District headquarters	Sector Development Grant	10,000	10,000
<b>Sector : Education</b>			<b>211,359</b>	<b>140,906</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>6,849</b>	<b>4,566</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>6,849</b>	<b>4,566</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	6,849	4,566
<i>Programme : Secondary Education</i>			<b>204,510</b>	<b>136,340</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>204,510</b>	<b>136,340</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	98,523	65,682
ST PAULS VOCATIONAL S.S BUYANJA	Southern Ward	Sector Conditional Grant (Non-Wage)	105,988	70,658
<b>LCIII : Ruhinda</b>			<b>457,948</b>	<b>299,392</b>
<b>Sector : Agriculture</b>			<b>19,970</b>	<b>13,615</b>
<i>Programme : Agricultural Extension Services</i>			<b>19,970</b>	<b>13,615</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>19,970</b>	<b>13,615</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhinda Subcounty-Production Department	Burombe All Parishes	Sector Conditional Grant (Non-Wage)	17,970	13,615
Item : 263370 Sector Development Grant				



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Ruhinda Subcounty	Burombe Nyarwimuka	Sector Development Grant	2,000	0
<b>Sector : Works and Transport</b>			<b>16,200</b>	<b>16,200</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,200</b>	<b>16,200</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,200</b>	<b>16,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Kicwamba Ruhinda LG	Other Transfers from Central Government	16,200	16,200
<b>Sector : Education</b>			<b>385,997</b>	<b>252,744</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>136,810</b>	<b>86,620</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,500</b>	<b>40,167</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,218	2,145
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	3,008	2,206
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,928	1,952
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	3,910	2,607
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	3,966	2,644
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,387	2,258
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	3,443	2,295
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	2,928	1,952
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,316	1,544
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,960	1,973
NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	4,619	3,079
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	2,952	1,968
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	6,108	4,072
RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	2,268	1,512
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	3,966	2,644

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RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	4,570	3,347
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,952	1,968
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>71,910</b>	<b>46,453</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyakitabire Kigarigari Primary School	Sector Development ,, Grant	23,970	46,453
Construction Services - Sanitation Facilities-409	Ndere Kyabagyerwa Primary School	Sector Development ,, Grant	23,970	46,453
Construction Services - Sanitation Facilities-409	Nyarwimuka Rwera Primary School	Sector Development ,, Grant	23,970	46,453
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Rwamugoma Kashenyi Primary School	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Nyarwimuka Rwera Primary School	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>249,187</b>	<b>166,125</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>249,187</b>	<b>166,125</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	Burombe	Sector Conditional Grant (Non-Wage)	87,639	58,426
KASHENYI S.S	Rwamugoma	Sector Conditional Grant (Non-Wage)	125,897	83,931
RWABUKOBA S.S	Kicwamba	Sector Conditional Grant (Non-Wage)	35,651	23,768
<b>Sector : Health</b>			<b>25,781</b>	<b>8,085</b>
<b>Programme : Primary Healthcare</b>			<b>25,781</b>	<b>8,085</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,133</b>	<b>1,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabukoba HC II	Kicwamba	Sector Conditional Grant (Non-Wage)	2,133	1,600
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,647</b>	<b>6,485</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARWIMUKA HC II	Nyarwimuka	Sector Conditional Grant (Non-Wage)	1,975	1,482
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	6,672	5,004
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarwimuka Nyarwimuka HCII	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>8,748</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>8,748</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>10,000</b>	<b>8,748</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamugoma Rwamaregye Hill	Sector Development Grant	10,000	8,748
<b>LCIII : Buhunga</b>			<b>397,909</b>	<b>221,458</b>
<b>Sector : Agriculture</b>			<b>31,970</b>	<b>11,700</b>
<b>Programme : Agricultural Extension Services</b>			<b>31,970</b>	<b>11,700</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>31,970</b>	<b>11,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhunga Subcounty- Production Department	Buhunga All parishes	Sector Conditional Grant (Non-Wage)	17,970	11,700
Item : 263370 Sector Development Grant				
Buhunga Subcounty	Buhunga Buhunga	Sector Development Grant	14,000	0
<b>Sector : Works and Transport</b>			<b>13,804</b>	<b>13,804</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,804</b>	<b>13,804</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,804</b>	<b>13,804</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Buhunga Buhunga LG	Other Transfers from Central Government	13,804	13,804
<b>Sector : Education</b>			<b>250,739</b>	<b>147,638</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,648</b>	<b>38,244</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,278</b>	<b>38,244</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,969	4,646
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	5,713	3,809
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	3,403	2,269
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	3,733	2,489
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	3,403	2,269
KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	2,759	1,839
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	4,836	3,224
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	2,727	1,868
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	4,095	2,730
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	3,870	2,589
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	2,461	1,641
OMURUSHESHE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	6,366	4,244
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	3,202	2,134
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	3,741	2,494
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,970</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bwanda Omurusheshe Primary School	Sector Development Grant	23,970	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Buhunga Buhunga Primary School	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Kihanga Kihanga primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>164,091</b>	<b>109,394</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,091</b>	<b>109,394</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	61,834	41,223
ST FRANCIS BUHUNGA H.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	102,257	68,171
<b>Sector : Health</b>			<b>95,771</b>	<b>34,328</b>
<b>Programme : Primary Healthcare</b>			<b>45,771</b>	<b>34,328</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>3,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Kihanga	Sector Conditional Grant (Non-Wage)	4,576	3,432
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,195</b>	<b>30,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	39,220	29,415
KAKAMBA HCII	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,975	1,482
<b>Programme : Health Management and Supervision</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhunga Buhunga SC	External Financing	50,000	0
<b>Sector : Water and Environment</b>			<b>5,625</b>	<b>13,988</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,625</b>	<b>13,988</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,575</b>	<b>13,988</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Buhunga Rutooma	Transitional Development Grant	1,575	13,988
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buhunga St. Francis Buhunga	Sector Development Grant	4,050	0
<b>LCIII : Bwambara</b>			<b>322,109</b>	<b>156,527</b>

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<b>Sector : Agriculture</b>			<b>28,970</b>	<b>14,570</b>
<i>Programme : Agricultural Extension Services</i>			<b>28,970</b>	<b>14,570</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>28,970</b>	<b>14,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwambara Subcounty- Production Department	Bwambara All Parishes	Sector Conditional Grant (Non-Wage)	17,970	13,600
Item : 263370 Sector Development Grant				
Bwambara Subcounty	Bwambara Bwambara	Sector Development Grant	11,000	970
<b>Sector : Works and Transport</b>			<b>23,694</b>	<b>23,694</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>23,694</b>	<b>23,694</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>23,694</b>	<b>23,694</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Bwambara Bwambara LG	Other Transfers from Central Government	23,694	23,694
<b>Sector : Education</b>			<b>215,328</b>	<b>94,881</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>156,091</b>	<b>55,390</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>50,931</b>	<b>34,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	6,655	4,437
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	3,604	2,403
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	7,469	4,979
IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	4,015	2,677
Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,322	2,215
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	5,689	3,793
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	3,322	2,215
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,127	2,752
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	2,453	1,635
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	4,176	2,884

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RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	3,065	2,143
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	3,033	2,022
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>99,761</b>	<b>21,236</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kikarara Kikarara Primary school	Sector Development ,, Grant	51,821	21,236
Construction Services - Sanitation Facilities-409	Nyabubare Kirama Primary School	Sector Development ,, Grant	23,970	21,236
Construction Services - Sanitation Facilities-409	Nyabubare Nyamihuku Primary School	Sector Development ,, Grant	23,970	21,236
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bwambara Bwambara primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Kikongi Rushararazi Primary school	District Discretionary Development Equalization Grant	2,700	0
<b>Programme : Secondary Education</b>			<b>59,237</b>	<b>39,491</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>59,237</b>	<b>39,491</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Bwambara	Sector Conditional Grant (Non-Wage)	59,237	39,491
<b>Sector : Health</b>			<b>49,117</b>	<b>18,383</b>
<b>Programme : Primary Healthcare</b>			<b>49,117</b>	<b>18,383</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,576</b>	<b>3,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	4,576	3,432
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,294</b>	<b>12,971</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bwambara	Sector Conditional Grant (Non-Wage)	6,672	5,004

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KIKARARA HC II	Kikarara	Sector Conditional Grant (Non-Wage)	1,975	1,482
KIKONGI HC II	Kikongi	Sector Conditional Grant (Non-Wage)	1,975	1,482
RWENSHAMA HC III	Rweshama	Sector Conditional Grant (Non-Wage)	6,672	5,004
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>27,247</b>	<b>1,980</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bwambara Bwambara HC III	Sector Development Grant	27,247	1,980
<b>Sector : Water and Environment</b>			<b>5,000</b>	<b>5,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,000</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>5,000</b>	<b>5,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bwambara Omukatooma	Sector Development Grant	5,000	5,000
<b>LCIII : Kebisoni Town Council</b>			<b>214,164</b>	<b>156,415</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>14,111</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>14,111</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>14,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kebisoni Town Council	Central Ward All wards	Sector Conditional Grant (Non-Wage)	17,970	14,111
<b>Sector : Education</b>			<b>47,940</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>47,940</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,940</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Eastern Ward Karire Primary school	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Central Ward Kiborogota Primary School	Sector Development , Grant	23,970	0
<b>Sector : Health</b>			<b>48,254</b>	<b>42,304</b>
<b>Programme : Primary Healthcare</b>			<b>48,254</b>	<b>42,304</b>
Capital Purchases				



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<b>Output : Administrative Capital</b>			<b>48,254</b>	<b>42,304</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Central Ward Kebisoni HCIV	District Discretionary Development Equalization Grant	48,254	42,304
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>100,000</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>100,000</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>100,000</b>	<b>100,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kebisoni Town Council	Central Ward Kebisoni	Transitional Development Grant	100,000	100,000
<b>LCIII : Bikurungu Town Council</b>			<b>131,970</b>	<b>114,399</b>
<b>Sector : Agriculture</b>			<b>31,970</b>	<b>14,399</b>
<b>Programme : Agricultural Extension Services</b>			<b>31,970</b>	<b>14,399</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>31,970</b>	<b>14,399</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikurungu Town Council	Central Ward All wards	Sector Conditional Grant (Non-Wage)	17,970	13,799
Item : 263370 Sector Development Grant				
Bikurungu Town Council	Central Ward Bikurungu town council	Sector Development Grant	14,000	600
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>100,000</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>100,000</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>100,000</b>	<b>100,000</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bikurungu Town Council	Central Ward Bikurungu	Transitional Development Grant	100,000	100,000
<b>LCIII : Rwerere Town Council</b>			<b>17,970</b>	<b>14,070</b>
<b>Sector : Agriculture</b>			<b>17,970</b>	<b>14,070</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,970</b>	<b>14,070</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,970</b>	<b>14,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Rwerere Town Council	Rusoroza Ward All parishes	Sector Conditional Grant (Non-Wage)	17,970	14,070
<b>LCIII : Eastern Division (Physical)</b>			<b>634,823</b>	<b>1,124,376</b>
<b>Sector : Education</b>			<b>0</b>	<b>562,726</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>562,726</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>562,726</b>
Item : 312101 Non-Residential Buildings				
Rwenyangi, Kigina and Rwanyanja P/S	Kyatoko (Physical) Globe Partnership for Education(GPE) schools	Other Transfers from Central Government	0	562,726
<b>Sector : Public Sector Management</b>			<b>634,823</b>	<b>561,649</b>
<b>Programme : District and Urban Administration</b>			<b>612,608</b>	<b>557,307</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>612,608</b>	<b>557,307</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyatoko (Physical) District Headquarters	District Discretionary Development Equalization Grant	12,608	11,122
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Eastern ward (Physical) District Headquarters	Transitional Development Grant	600,000	546,185
<b>Programme : Local Government Planning Services</b>			<b>22,215</b>	<b>4,342</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,215</b>	<b>4,342</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko (Physical) district Headquarters	District Discretionary Development Equalization Grant	7,215	4,342
Item : 312211 Office Equipment				
chairs and Tables procured	Eastern ward (Physical) District headquarters	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Eastern Division</b>			<b>2,000</b>	<b>645</b>
<b>Sector : Public Sector Management</b>			<b>2,000</b>	<b>645</b>
<b>Programme : Local Statutory Bodies</b>			<b>2,000</b>	<b>645</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>645</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Kyatoko District Headquarters	District Discretionary Development Equalization Grant	2,000	645
<b>LCIII : Missing Subcounty</b>			<b>688,396</b>	<b>487,534</b>
<b>Sector : Agriculture</b>			<b>11,960</b>	<b>9,869</b>
<b>Programme : Agricultural Extension Services</b>			<b>1,460</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>1,460</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Production Department - District	Missing Parish District Headquarters	Sector Development Grant	1,460	0
<b>Programme : District Production Services</b>			<b>10,500</b>	<b>9,869</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,500</b>	<b>9,869</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Missing Parish District Headquarters	Sector Development Grant	10,500	9,869
<b>Sector : Education</b>			<b>350,977</b>	<b>233,985</b>
<b>Programme : Secondary Education</b>			<b>58,136</b>	<b>38,757</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,136</b>	<b>38,757</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	58,136	38,757
<b>Programme : Skills Development</b>			<b>292,841</b>	<b>195,228</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>292,841</b>	<b>195,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	91,016
RUKUNGIRI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>325,460</b>	<b>243,679</b>

## Vote:550 Rukungiri District

## Quarter3

<b>Programme : Primary Healthcare</b>			<b>76,646</b>	<b>57,069</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>34,156</b>	<b>25,696</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	3,432
Kafunjo Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,067
KahokoHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Kyamakanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Kyatoko HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Mabanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Mitoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Murama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	988	741
North Kigezi HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	6,987	6,987
Rutoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Rweshama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	3,869
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,490</b>	<b>31,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	5,004
BWANDAHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
IBANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	988
KABUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
KAHENGYEHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
KISIIZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	5,004
NDEERE HC11	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
NYAKAGYEME HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	5,004
NYAKARIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
Nyakishenyi Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	5,004

**Vote:550 Rukungiri District****Quarter3**

RUGANDO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
RWAMUHI MAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
<b>Programme : District Hospital Services</b>			<b>248,813</b>	<b>186,610</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>248,813</b>	<b>186,610</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	139,530	104,647
Kisiizi Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	109,284	81,963