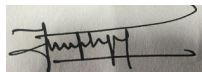

Vote:550 Rukungiri District

Quarter3

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BYAMUNGU ELIAS

Date: 28/04/2020

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,075	652,003	84%
Discretionary Government Transfers	4,014,841	3,096,676	77%
Conditional Government Transfers	31,590,126	24,291,256	77%
Other Government Transfers	1,692,111	927,332	55%
External Financing	695,000	345,002	50%
Total Revenues shares	38,766,153	29,312,269	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,063,505	4,756,094	4,682,338	78%	77%	98%
Finance	523,301	382,898	325,571	73%	62%	85%
Statutory Bodies	991,545	709,025	541,763	72%	55%	76%
Production and Marketing	1,187,625	919,331	865,117	77%	73%	94%
Health	6,026,640	4,522,433	4,242,191	75%	70%	94%
Education	20,940,191	15,918,007	15,402,358	76%	74%	97%
Roads and Engineering	1,343,550	989,987	921,789	74%	69%	93%
Water	348,310	329,980	229,338	95%	66%	70%
Natural Resources	321,351	234,732	220,012	73%	68%	94%
Community Based Services	753,900	193,839	192,719	26%	26%	99%
Planning	126,366	99,212	65,615	79%	52%	66%
Internal Audit	97,411	69,992	68,309	72%	70%	98%
Trade, Industry and Local Development	42,458	31,849	28,039	75%	66%	88%
Grand Total	38,766,153	29,157,379	27,785,160	75%	72%	95%
<i>Wage</i>	22,692,363	17,151,056	16,833,221	76%	74%	98%
<i>Non-Wage Recurrent</i>	12,164,898	8,540,586	8,222,117	70%	68%	96%
<i>Domestic Devt</i>	3,213,892	3,120,735	2,385,314	97%	74%	76%
<i>Donor Devt</i>	695,000	345,002	345,002	50%	50%	100%

Vote:550 Rukungiri District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of Third Quarter, the District had received cumulative releases of UGX. 29,312,269,000 which was 76% of the Annual Approved Budget of UGX. 38,766,153,000. Locally Raised Revenues performed at 84% as UGX.652,003,000 was collected against UGX.774,075,000 which is the Annual Budget . This performance was due to LST collected from civil servants during the quarter . sale of scrap which is sale non produced Government Properties/ Assets at 147% and other charges for Ruhinda for use of forests. Poor performance in other sources including markets was due Banana Bacterial Wilt, coffee twig borer which affected banana and coffee production respectively. Other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees and sub-county authorities not collecting Local Hotel Tax to the expected level. Discretionary Government Transfers performed at 77% where UGX. 3,096,676,000 was released against UGX.4,014,841,000 budgeted, Conditional grant performed at 77% of which UGX.24,291,256,000 was released against UGX.31,590,126,000, Other government transfers performed at 55% where UGX.927,332,000 was received of the Budgeted UGX.1,692,111,000 due to timely release of funds from Uganda Wildlife Authority (UWA) that performed at 74% and MoES which was released within Quarter while the External Financing performed at 50% where UGX. 345,002,000 of the Budget of UGX.695,000,000. The money was allocated to departments and Lower Local Governments (LLGs) for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX.29,157,379,000 leaving a balance of UGX. 154,890,000 not allocated due to late release of cash limit of Local revenue . The cash limit for the quarter has not been given. Under expenditure 75% of the Annual Budget has been has been spent while 95% of released funds was spent. The overall expenditure performance was that UGX. 27,785,160,000 of which UGX.16,833,221,000 was spent on wages, UGX.8,222,117,000 was on Non wage recurrent ,UGX.2,385,314,000 on domestic development and UGX.345,002,000 was donor Development which is external financing. Release to Lower Local Governments (LLGs) were as follows: Unconditional grant was UGX.43,435,603 ; Buyanja- UGX.5,055,404 ; Kebisoni- UGX. 4,051,468; Nyarushanje- UGX. 6,676,147 ; Nyakishenyi- UGX. 5,397,404 ; Buhunga- UGX. 4,007,339 ; Bugangari- UGX. 4,911,985 ; Bwambara- UGX. 4,227,984 ; Nyakagyeme- UGX. 4,669,275 ; and Ruhinda- UGX. 4,437,597. Urban Unconditional Grant Non wage was UGX. 26,231,346; Kebisoni Town Council-UGX. 5,679,875 , Buyanja Town Council- UGX. 7,184,952, Bukurungu Town Council UGX.7,184,952 and Rwerere Town Council UGX.6,181,567. District Discretionally Development Equalization Grant (DDEG) was UGX. 59,143,530; Buyanja- UGX.6,905,920 Kebisoni- UGX. 5,441,281; Nyakishenyi- UGX. 7,404,863; Nyarushanje- UGX. 9,271,876; Bugangari- UGX. 6,696,686; Buhunga- UGX.5,376,901; Bwambara- UGX. 5,698,800; Nyakagyeme- UGX.6,342,598; and Ruhinda- UGX. 6,004,604.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	774,075	652,003	84 %
Local Services Tax	130,732	188,510	144 %
Land Fees	38,838	17,532	45 %
Local Hotel Tax	2,644	137	5 %
Application Fees	18,870	11,500	61 %
Business licenses	83,371	42,814	51 %
Other licenses	13,528	4,314	32 %
Rent & Rates - Non-Produced Assets – from other Govt units	23,326	24,933	107 %
Sale of non-produced Government Properties/assets	76,420	112,060	147 %
Rates – Produced assets- from private entities	0	20,480	0 %
Park Fees	11,300	5,440	48 %
Refuse collection charges/Public convenience	120	0	0 %
Advertisements/Bill Boards	2,175	78	4 %
Animal & Crop Husbandry related Levies	46,655	21,271	46 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	19,625	17,335	88 %

Vote:550 Rukungiri District**Quarter3**

Registration of Businesses	13,895	12,106	87 %
Inspection Fees	20,570	0	0 %
Market /Gate Charges	159,650	89,535	56 %
Other Fees and Charges	42,161	29,225	69 %
Unspent balances – Locally Raised Revenues	5,683	0	0 %
Miscellaneous receipts/income	64,512	54,734	85 %
2a.Discretionary Government Transfers	4,014,841	3,096,676	77 %
District Unconditional Grant (Non-Wage)	840,699	630,524	75 %
Urban Unconditional Grant (Non-Wage)	104,925	78,694	75 %
District Discretionary Development Equalization Grant	311,637	311,637	100 %
Urban Unconditional Grant (Wage)	481,149	360,862	75 %
District Unconditional Grant (Wage)	2,245,886	1,684,415	75 %
Urban Discretionary Development Equalization Grant	30,545	30,545	100 %
2b.Conditional Government Transfers	31,590,126	24,291,256	77 %
Sector Conditional Grant (Wage)	19,965,328	15,105,780	76 %
Sector Conditional Grant (Non-Wage)	4,638,888	3,181,531	69 %
Sector Development Grant	2,358,751	2,358,751	100 %
Transitional Development Grant	419,802	419,802	100 %
General Public Service Pension Arrears (Budgeting)	236,357	236,357	100 %
Salary arrears (Budgeting)	43,144	43,144	100 %
Pension for Local Governments	2,739,833	2,054,875	75 %
Gratuity for Local Governments	1,188,022	891,017	75 %
2c. Other Government Transfers	1,692,111	927,332	55 %
Support to PLE (UNEB)	25,000	23,760	95 %
Uganda Road Fund (URF)	802,357	619,272	77 %
Uganda Wildlife Authority (UWA)	374,034	278,527	74 %
Youth Livelihood Programme (YLP)	490,719	5,773	1 %
3. External Financing	695,000	345,002	50 %
United Nations Children Fund (UNICEF)	190,000	21,534	11 %
Global Fund for HIV, TB & Malaria	43,000	0	0 %
World Health Organisation (WHO)	135,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	327,000	323,468	99 %
Total Revenues shares	38,766,153	29,312,269	76 %

Cumulative Performance for Locally Raised Revenues

Vote:550 Rukungiri District

Quarter3

The district collected UGX.652,002,928 cumulatively against the planned UGX.774,074,830 in Locally raised revenue representing 84%. The performance for the Quarter Three is UGX.149,322,541 against shs. 192,097,998 which is 78%. The high revenue was due to collection of Local Service tax from Civil Servants and sale of scrap which had been there for sometime.

Low performance of markets and other sources was as a result of BBW and coffee twig borer that affected banana and coffee production respectively, non compliance of Taxi owners and drivers to pay parking fees and no collection on Local Hotel Tax(LHT) due to low commitment by sub-county authorities to do the work. The application fees performed low due as its collection relates with tender period. The sale of non produced government properties/Assets performed low as the sale was done during the quarter but was planned in the second Quarter. The COVID-19 affected the collection of market dues and collection of licences as the markets and shops closed.

Cumulative Performance for Central Government Transfers

The revenue performance during the financial year cumulatively was as follows: Discretionary Government Transfers performed at 77%, Conditional Government transfers performed at 77%.

The over performance was as a result of pension arrears whose projection was UGX.59,089,195 and release was UGX.236,356,778, salary Arrears UGX.10,786,110 and release UGX.43,144,441 and education sector conditional grant non-wage UGX.892,863,345 and released UGX.1,190,484,460.

The General Public Service pension Arrears and Salary Arrears were released 100% in the previous quarter as per budget UGX.236,356,778 and UGX.43,144,441 respectively.

The overall performance stands at 77% for Discretionary Government Transfers and Conditional Government transfers which is within the limit.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed annual Budget was UGX.1,692,110,827 and released was UGX.927,332,065 which is 50%

During quarter one UGX.189,672,565 was released against UGX.369,309,284 projected to be released which was 93%.

The under performance of Other Government Transfers was due to non-remittance of funds from, Youth Livelihood (YLP) and Uganda Women Entrepreneurship Program (UWEP) under MOGLSD.

There has been a policy shift on the YLP and UWEP which has called for those grants to centralized other than the operations funds.

Cumulative Performance for External Financing

The donor funds received was UGX. 41,823,500 against UGX.173,750,000 projected for the Quarter Three which is 24% The under performance is as a result of other sources not releasing the funds as expected. By the end of Third Quarter, the district received cumulatively UGX. 345,002,000 against the budget of UGX. 695,000,000 which is 50%.

Vote:550 Rukungiri District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	802,504	591,281	74 %	207,590	205,801	99 %
District Production Services	385,121	273,936	71 %	100,210	103,096	103 %
Sub- Total	1,187,625	865,217	73 %	307,800	308,897	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	917,743	648,828	71 %	229,436	206,959	90 %
District Engineering Services	425,807	272,962	64 %	129,063	212,392	165 %
Sub- Total	1,343,550	921,789	69 %	358,499	419,351	117 %
Sector: Tourism, Trade and Industry						
Commercial Services	42,458	28,039	66 %	10,614	11,005	104 %
Sub- Total	42,458	28,039	66 %	10,614	11,005	104 %
Sector: Education						
Pre-Primary and Primary Education	11,655,340	8,685,311	75 %	2,933,171	3,091,751	105 %
Secondary Education	7,657,478	5,575,227	73 %	2,021,065	1,917,156	95 %
Skills Development	1,405,013	1,001,413	71 %	351,253	374,112	107 %
Education & Sports Management and Inspection	222,360	140,407	63 %	55,877	55,927	100 %
Sub- Total	20,940,191	15,402,358	74 %	5,361,366	5,438,946	101 %
Sector: Health						
Primary Healthcare	5,563,573	3,940,440	71 %	1,455,160	1,164,597	80 %
District Hospital Services	250,788	188,091	75 %	62,697	62,697	100 %
Health Management and Supervision	212,279	113,660	54 %	53,070	17,379	33 %
Sub- Total	6,026,640	4,242,191	70 %	1,570,926	1,244,672	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	348,310	229,338	66 %	109,993	145,265	132 %
Natural Resources Management	321,351	220,012	68 %	80,421	76,369	95 %
Sub- Total	669,661	449,350	67 %	190,415	221,634	116 %
Sector: Social Development						
Community Mobilisation and Empowerment	753,900	193,114	26 %	188,475	71,673	38 %
Sub- Total	753,900	193,114	26 %	188,475	71,673	38 %
Sector: Public Sector Management						
District and Urban Administration	6,063,505	4,682,338	77 %	1,534,253	1,568,462	102 %
Local Statutory Bodies	991,545	541,763	55 %	248,098	195,756	79 %
Local Government Planning Services	126,366	65,615	52 %	33,737	23,356	69 %
Sub- Total	7,181,416	5,289,715	74 %	1,816,089	1,787,574	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	523,301	325,571	62 %	130,825	88,730	68 %

Vote:550 Rukungiri District**Quarter3**

Internal Audit Services	97,411	68,309	70 %	24,353	23,201	95 %
<i>Sub- Total</i>	<i>620,712</i>	<i>393,880</i>	<i>63 %</i>	<i>155,178</i>	<i>111,932</i>	<i>72 %</i>
Grand Total	38,766,153	27,785,655	72 %	9,959,363	9,615,684	97 %

Vote:550 Rukungiri District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,842,980	4,535,569	78%	1,460,745	1,315,528	90%
District Unconditional Grant (Non-Wage)	110,026	99,187	90%	27,506	31,729	115%
District Unconditional Grant (Wage)	622,939	467,204	75%	155,735	155,735	100%
General Public Service Pension Arrears (Budgeting)	236,357	236,357	100%	59,089	0	0%
Gratuity for Local Governments	1,188,022	891,017	75%	297,006	297,006	100%
Locally Raised Revenues	38,337	28,878	75%	9,584	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	305,476	229,631	75%	76,369	72,541	95%
Multi-Sectoral Transfers to LLGs_Wage	294,236	220,677	75%	73,559	73,559	100%
Other Transfers from Central Government	264,610	264,600	100%	66,152	0	0%
Pension for Local Governments	2,739,833	2,054,875	75%	684,958	684,958	100%
Salary arrears (Budgeting)	43,144	43,144	100%	10,786	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	220,525	220,525	100%	73,508	75,091	102%
District Discretionary Development Equalization Grant	13,421	13,421	100%	4,474	4,745	106%
Multi-Sectoral Transfers to LLGs_Gou	7,105	7,105	100%	2,368	3,680	155%
Transitional Development Grant	200,000	200,000	100%	66,667	66,667	100%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	6,063,505	4,756,094	78%	1,534,253	1,390,619	91%

Vote:550 Rukungiri District

Quarter3

B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	917,175	682,200	74%	229,294	239,894	105%
Non Wage	4,925,805	3,793,995	77%	1,231,451	1,130,952	92%
<i>Development Expenditure</i>						
Domestic Development	220,525	206,143	93%	73,508	197,617	269%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,063,505	4,682,338	77%	1,534,253	1,568,462	102%
C: Unspent Balances						
<i>Recurrent Balances</i>						
		59,373	1%			
Wage		5,681				
Non Wage		53,692				
<i>Development Balances</i>						
		14,383	7%			
Domestic Development		14,383				
External Financing		0				
Total Unspent		73,756	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 4,756,094,000 against the planned UGX. 6,063,505,000 representing 78%. The release for the quarter was UGX. 1,390,619,000 against UGX. 1,534,253,000 which was 91%. The performance was within the limits. The total expenditure for was UGX. 4,682,338,000 against UGX. 6,063,505,000 which was 77%. The expenditure for the quarter was UGX. 1,568,462,000 against UGX. 1,534,253,000 which was 102%. The expenditures were within the limit of the quarter release and the previous quarter balance. The unspent balance is UGX. 73,756,000 of which UGX. 59,373,000 is recurrent and UGX. 14,383,000 developments. The recurrent balance includes funds for both higher and lower Local Governments which is about 7% of the released funds.

Reasons for unspent balances on the bank account

The new staff recruited but not yet on payroll . The funds for Lower Local Government local revenue not yet transferred.

Highlights of physical performance by end of the quarter

9 Senior Management meetings held. 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the LLGs held at District Headquarters. 3 pay change reports prepared and input them in the system for the months of January, February and March 2020. 1 Mandatory notice prepared and posted to all public notice board and other public places in the district. 1 monitoring of Government projects report produced. Monitoring performance management and building capacity of staff in 5 Lower Local Government. Conducted 1 reward and sanction committee meeting. Conducted 1 training committee meeting. Made 39 submissions to District Service Commission which included confirmation, appointments, regularization, retirement and study leave. 30 new employees accessed the payroll. Held a meeting with 32 newly appointed employees. District staff payroll managed , maintained and 2645 employees and 686 pensioners were paid. Paid gratuity to 7 pensioners. Implemented 100% District Service Commission decisions communicated to Chief Administrative Officer.

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	523,301	382,898	73%	324,842	126,355	39%
District Unconditional Grant (Non-Wage)	91,102	68,327	75%	22,776	22,776	100%
District Unconditional Grant (Wage)	196,490	147,368	75%	49,123	49,123	100%
Locally Raised Revenues	30,798	22,099	72%	7,699	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	140,709	96,953	69%	229,194	38,407	17%
Multi-Sectoral Transfers to LLGs_Wage	64,202	48,151	75%	16,050	16,050	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	523,301	382,898	73%	324,842	126,355	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,692	176,875	68%	65,173	51,546	79%
Non Wage	262,609	148,696	57%	65,652	37,184	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	523,301	325,571	62%	130,825	88,730	68%
C: Unspent Balances						
Recurrent Balances		57,326	15%			
Wage		18,644				
Non Wage		38,682				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		57,326	15%			

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 523,301,000 and realized is UGX. 382,898,000 which is 73% for Higher and Lower Local Governments as at the end of the Quarter cumulative. For the Quarter the department received UGX. 126,355,000 against UGX. 324,842,000 planned which is 39% . The details are; UGX. 68,327,000 is Unconditional Grant Non-wage, and UGX.147,368,000 is Unconditional Grant Wage, UGX. 22,099,000 is local revenue allocated to department. The Lower local Government received UGX.96,953,000 non wage and UGX .48,151,000 is wage and for the quarter UGX.38,407,000 non wage and UGX.16,050,000 wage The expenditure was UGX. 325,571,000 against planned of UGX.523,301,000 which is 62% cumulatively. The expenditure for the quarter was UGX.88,730,000 against UGX.130,825,000 which is 68%. The total unspent balance is UGX. 57,326,000 of which UGX. 18,644,000 was wage and UGX.38,682,000 is recurrent Non-wage and this includes the funds not spent at Lower Local Governments.

Reasons for unspent balances on the bank account

The wages for the staff recruited but not yet on payroll and facilitation and stationery not yet procured, funds not yet spent by Lower Local Government as some transfers were made later

Highlights of physical performance by end of the quarter

Preparation of Draft Budget and workplans 2020/2021. Submission of Budget documents to relevant stakeholders. Preparation and submission of Performance Report for Quarter Two 2019/2020 to Office of Prime Minister and Ministry of Local Government done. Procurement of Accountability and Accounting record materials done. UGX. 149,322,541 local revenue was collected of which UGX.18,990,750 was Local Service ,and Other local revenue was UGX.130,331,791. One radio programme conducted. HIV/AIDS and income generating talks.

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	989,000	706,480	71%	247,250	206,959	84%
District Unconditional Grant (Non-Wage)	423,829	303,204	72%	105,957	103,735	98%
District Unconditional Grant (Wage)	261,933	196,450	75%	65,483	65,483	100%
Locally Raised Revenues	154,984	106,241	69%	38,746	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	148,254	100,585	68%	37,064	37,741	102%
Development Revenues	2,545	2,545	100%	848	1,333	157%
District Discretionary Development Equalization Grant	2,000	2,000	100%	667	1,333	200%
Multi-Sectoral Transfers to LLGs_Gou	545	545	100%	182	0	0%
Total Revenues shares	991,545	709,025	72%	248,098	208,292	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,933	164,029	63%	65,483	49,629	76%
Non Wage	727,067	377,189	52%	181,767	145,582	80%
Development Expenditure						
Domestic Development	2,545	545	21%	848	545	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	991,545	541,763	55%	248,098	195,756	79%
C: Unspent Balances						
Recurrent Balances		165,263	23%			
Wage		32,421				
Non Wage		132,841				
Development Balances		2,000	79%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		167,263	24%			

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.709,025,000 against UGX. 991,545,000 which is 72% for both higher and Lower Local Government. During the Quarter UGX.208,292,000 against UGX.248,098,000 projected which was 84%. The Lower Local Government received UGX. 100,585,000 against UGX. 148,254,000 non wage and UGX545,000 Development. The expenditure was UGX. 541,763,000 for both higher and lower which is 55% of the overall expenditure against the budget of UGX.991,545,000. The expenditure performance for the quarter was 79% as UGX.195,756,000 against the projected UGX.248,098,000. The unspent balance is UGX. 167,263,000 of which UGX. 2,000,000 was for development of BOQs under procurement, UGX.165,263,000 recurrent of which UGX. 32,421,000 was for wage balance and UGX. 132,841,000 was for Higher Local Government allowances and office supplies, the Council sittings already held and Executive allowances not paid for and Exgratia not paid and forms part of the unspent balance.

Reasons for unspent balances on the bank account

Unpaid District Councilors and members of Executive for the sittings already held being processed , Fund are reserved for Exgratia not yet paid. The gratuity for political Leaders to be paid in May 2020.

Highlights of physical performance by end of the quarter

2 District Service Commission meetings held and minutes produced. Confirmation in appointment- Appointment on probation-34; Appointment on promotion-60; appointment on regularization-2 1 Council, 3 Standing committee meetings held for Finance, Planning and Administration, Social Services and Works Natural Resources and Production and 1 Business committee were held.

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,056,902	788,608	75%	264,226	262,028	99%
District Unconditional Grant (Wage)	192,818	144,614	75%	48,205	48,205	100%
Locally Raised Revenues	8,000	5,000	63%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,173	11,311	59%	4,793	4,596	96%
Sector Conditional Grant (Non-Wage)	325,977	244,482	75%	81,494	81,494	100%
Sector Conditional Grant (Wage)	510,934	383,201	75%	127,734	127,734	100%
Development Revenues	130,723	130,723	100%	43,574	43,574	100%
Sector Development Grant	130,723	130,723	100%	43,574	43,574	100%
Total Revenues shares	1,187,625	919,331	77%	307,800	305,602	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	703,753	523,066	74%	175,938	174,294	99%
Non Wage	353,150	256,832	73%	88,287	96,922	110%
Development Expenditure						
Domestic Development	130,723	85,320	65%	43,574	37,682	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,187,625	865,217	73%	307,800	308,897	100%
C: Unspent Balances						
Recurrent Balances		8,710	1%			
Wage		4,749				
Non Wage		3,961				
Development Balances		45,403	35%			
Domestic Development		45,403				
External Financing		0				
Total Unspent		54,114	6%			

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 1,187,625,000 and realized is UGX. 919,331,000 representing 77%. During the Third Quarter the department received UGX.305,602,000 against the expected UGX.307,800,000 representing 99% . Multi-Sectoral Transfers to Lower Local Governments (LLGs) that performed at 59%. as UGX.11,311,000 was realized against UGX.19,173,000 annual budget and quarterly 96%. The department spent UGX. 865,217,000 out of planned UGX. 1,187,625,000 Annual Budget representing 73%. The quarterly expenditure was UGX.308,897,000 against planned UGX.307,800,000 which is 100%. The unspent balance as at Quarter Three was UGX. 54,114,000 of which UGX.45,403,000 is development and UGX.8,710,000 is recurrent. The recurrent balances include wage balance of UGX.4,749,000 for staff recruited and not paid.

Reasons for unspent balances on the bank account

Delay in preparation of the claims by the suppliers for the supplies already done.

Highlights of physical performance by end of the quarter

Paid all staff 09 months' salary, 03 quarterly work plan and 03 report prepared and submitted, Held 03 planning meeting, Supervised all production staff, Held 01 capacity building workshop for extension staff and non state actors, Carried out 03 joint monitoring with stakeholders, Attended national and regional agricultural meetings, Serviced and maintained 01 departmental vehicle, Paid for office utilities, 03 field exchange visits conducted 245 farmers sensitized and trained, 9 Surveillance & monitoring events of conducted, quality inputs procured; 1 Printer 400 ltrs of Folia fertilizer, 2333 fruit seedlings, 2000kgs Rice seed, 1,600kgs Bean seed, 720kgs G. nuts seed, 200 bags OFS vines, capacity of 13 public and 26 private extension staff developed, 70 farmers trained on small scale water harvesting and irrigation, 05 Follow ups on land use mgt, 13 members of staff supervised and 1 vehicle maintained. Vaccinated 1,132 dogs and 31 cats, Carried out 24 disease surveillance, Permitted 563 H/C to move, Inspected 2,062 H/C, 2,612 Goats, 1,245 sheep and 514 pigs, Trained 184 livestock farmers and 08 supervision visits. Procured 01 computer laptop Bwanga stock farm; 36 animal spraying days, 95 heads of cattle and 68 goats de-wormed, 14 heads of cattle treated for tick borne diseases, 03 management meeting held. Procured 24 yearling bulls and 04 heifers. 04 trainings and 36 farmer visits for fish farmer made, 02 demo ponds established, 45 fish farmers registered, 24 capture data collection days made and 67.9 tons of fish worth 442 million shillings landed and inspected at Rwenshama landing site, 09 landing site inspections made, 03 quarterly, 01 annual work plans and reports made, 135 kgs of farmed fish worth 2,025,000 shillings harvested, 03 training for fisheries stakeholders held, 12 fisheries licenses applied for electronically, 01 motorcycle repaired and maintained. Procured and verified 01 laptop computer and printer, 24,000 fish fingerlings, 700 kgs of fish feed, 01 oxygen cylinder, 01 seine net, 01 scoop net and 01 happa. 270 bee keepers trained, collected data 180 bee keepers and 15 groups. Harvested 4,362 kgs of honey, 47kgs of wax, 40kgs of propolis. 70 community members trained in tsetse fly control. 05 groups trained in costs benefit analysis and marketing strategies. 20 bee keepers profiled. Monitored 15 tsetse fly traps in Ruhinda and Bwambara. Verified 7 longstroth, 30 KTB bee hives and 06 harvesting gears.

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,560,443	3,406,235	75%	1,140,111	1,132,811	99%
District Unconditional Grant (Wage)	135,754	101,815	75%	33,938	33,938	100%
Locally Raised Revenues	5,000	3,750	75%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,975	13,648	37%	9,244	3,208	35%
Sector Conditional Grant (Non-Wage)	629,525	472,129	75%	157,381	157,367	100%
Sector Conditional Grant (Wage)	3,753,189	2,814,892	75%	938,297	938,297	100%
Development Revenues	1,466,197	1,116,198	76%	430,816	277,637	64%
District Discretionary Development Equalization Grant	60,000	60,000	100%	20,000	0	0%
External Financing	695,000	345,002	50%	173,750	41,824	24%
Multi-Sectoral Transfers to LLGs_Gou	18,707	18,707	100%	6,236	4,984	80%
Sector Development Grant	692,490	692,490	100%	230,830	230,830	100%
Total Revenues shares	6,026,640	4,522,433	75%	1,570,926	1,410,448	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,888,943	2,847,046	73%	972,236	970,863	100%
Non Wage	671,500	473,255	70%	167,875	154,375	92%
Development Expenditure						
Domestic Development	771,197	576,889	75%	257,066	76,813	30%
External Financing	695,000	345,002	50%	173,750	42,621	25%
Total Expenditure	6,026,640	4,242,191	70%	1,570,926	1,244,672	79%
C: Unspent Balances						
Recurrent Balances		85,934	3%			
Wage		69,662				
Non Wage		16,272				
Development Balances		194,308	17%			

Vote:550 Rukungiri District**Quarter3**

Domestic Development	194,308		
External Financing	0		
Total Unspent	280,241	6%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX. 6,026,640,000 and realized is UGX. 4,522,433,000 which represents 75% of the total budget. During the Third Quarter UGX. 1,410,448,000 was realized against UGX. 1,570,926,000 representing 90%. The District Discretionary Development Equalization Grant performed higher than anticipated as quarter provision was to cover the fencing of Kebisoni Health Centre Four.. The department spent UGX. 4,242,191,000 against the planned UGX. 6,026,640,000 which is 70%. During the quarter, the department spent UGX. 1,244,672,000 against the planned UGX. 1,570,926,000 representing 120%. The over performance was that the Contractor was paid from the previous quarter balance. The expenditure on the external financing was as per the activities and release done . The expenditure done in the quarter left unspent with balance of UGX.280,241,000 comprised of UGX.85,934,000 for recurrent expenditure , UGX. 194,308,000 for domestic development.

Reasons for unspent balances on the bank account

Delay in the procurement of works for upgrading Kasheshe Health Centre ii due to delay in the procurement process and it was done together with Ministry of Health. Procurement of dental Equipment delayed due to non availability of the items at National Medical Stores(NMS) since they do not deal in those items. The sector is engaging Joint Medical Stores to have the items procured in the next Quarter.

Highlights of physical performance by end of the quarter

Under NGOs hospitals; the following were done: 3870 inpatients were admitted, 748 deliveries conducted, 13199 outpatients visited the NGO hospitals. Under lower NGO basic health care; the following were done: 16449 outpatients visited the basic health facility, 2168 inpatients visited the basic health facility, 662 deliveries were conducted, 757 children immunized with Pentavalent vaccine. Basic health care services(Government facilities) ; the following were done: 87379 outpatients visited health facilities, 1930 inpatients visited health facilities, 1454 deliveries were conducted, 1836 children immunized with Pentavalent vaccine. 1 support supervision conducted for the 5 Health Centre iv, 2 Hospitals and 17 health centre iii. Conducted quarterly Extended District Health Management Team verification of Result Based Financing (RBF) Outputs in 20 Health facilities. HMIS training of trainers was done.

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,424,366	14,402,182	74%	5,050,109	5,274,083	104%
District Unconditional Grant (Wage)	105,550	79,157	75%	26,388	26,388	100%
Locally Raised Revenues	8,000	5,000	63%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,158	5,610	43%	197,307	126	0%
Other Transfers from Central Government	25,000	23,760	95%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	3,571,453	2,380,969	67%	892,863	1,190,484	133%
Sector Conditional Grant (Wage)	15,701,204	11,907,687	76%	3,925,301	4,057,085	103%
Development Revenues	1,515,825	1,515,825	100%	505,275	526,751	104%
District Discretionary Development Equalization Grant	32,036	32,036	100%	10,679	30,488	285%
Multi-Sectoral Transfers to LLGs_Gou	3,439	3,439	100%	1,146	2,813	245%
Sector Development Grant	1,280,349	1,280,349	100%	426,783	426,783	100%
Transitional Development Grant	200,000	200,000	100%	66,667	66,667	100%
Total Revenues shares	20,940,191	15,918,007	76%	5,555,384	5,800,833	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,806,754	11,858,307	75%	3,951,688	4,022,529	102%
Non Wage	3,617,612	2,388,188	66%	904,403	1,191,321	132%
Development Expenditure						
Domestic Development	1,515,825	1,155,863	76%	505,275	225,096	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,940,191	15,402,358	74%	5,361,366	5,438,946	101%
C: Unspent Balances						
Recurrent Balances						
Wage		128,537				

Vote:550 Rukungiri District**Quarter3**

Non Wage	27,151		
Development Balances	359,962	24%	
Domestic Development	359,962		
External Financing	0		
Total Unspent	515,649	3%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is UGX.20,940,191,000 and received is UGX. 15,918,007,000 which represented 76% of the total budget. During the quarter the department realised UGX. 5,800,833,000 out of the expected UGX. 5,555,384,000 representing 104%. The sector conditional grant performed over and above due to the release of Kazindiro Vocational Secondary as supplementary and more wage allocation. The department spent UGX. 15,402,358,000 against the Annual Budget of UGX.20,940,191,000 representing 74%. During the quarter the department spent UGX. 5,438,946,000 out of projected expenditure of UGX.5,361,366,000 representing 101%. The expenditure done left unspent balance of UGX.515,649,000 comprised of UGX .359,962,000 for domestic development and UGX .155,687,000 for recurrent of which UGX.128,537,000 is wage for primary teachers not recruited due to COVID-19 and UGX.27,151,000 non wage recurrent.

Reasons for unspent balances on the bank account

Construction of seed secondary school in Kebisoni sub-county procurement no certificate paid other than advance, construction of Kasheshe Primary School retention certificate not paid. Teachers not yet recruited but the process is on VIP latrine at Nyatitete Primary School and supply of 3 seater twin desks was done but not paid for.

Highlights of physical performance by end of the quarter

One inspection report was produced for 222 inspections done 192 Government primary schools, 27 Government secondary schools and 3 Tertiary Institutions. monitoring done in the 3 Tertiary Institutions,20 Secondary Schools and 60 Primary Schools. 3 Months salary paid to 1538 primary school staff, 343 Teaching and non Teaching staff in Secondary schools and 67 Tertiary staff paid. 754 Pupils passed Primary Leaving Examination in grade one . Kasheshe primary school phase three completed. Funds for Rubanga Parents Primary School and Kashenyi SS were paid 100,000,000 each. 5 stance with changing room constructed at primary schools at Ikuniro in Buhunga sub-county, Kyaruhotora in Nyarushanje Sub-county,Katokye in Ruhinda, Rwabukoba in Ruhinda sub-county and Nyabiteete in Buyanja sub-county. 24 Twin desks given to Nyakariro Primary School in Bugangari Sub-county. 2 meetings held with Head Teachers and 5 staff meeting conducted.

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,072,214	811,808	76%	268,054	245,987	92%
District Unconditional Grant (Wage)	191,378	143,533	75%	47,844	47,844	100%
Locally Raised Revenues	22,473	14,618	65%	5,618	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,128	2,975	21%	3,532	1,000	28%
Multi-Sectoral Transfers to LLGs_Wage	41,879	31,409	75%	10,470	10,470	100%
Other Transfers from Central Government	802,357	619,272	77%	200,589	186,673	93%
Development Revenues	271,336	178,179	66%	90,445	57,848	64%
Multi-Sectoral Transfers to LLGs_Gou	271,336	178,179	66%	90,445	57,848	64%
Total Revenues shares	1,343,550	989,987	74%	358,499	303,835	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	233,256	130,966	56%	58,314	54,137	93%
Non Wage	838,958	612,644	73%	209,739	201,177	96%
Development Expenditure						
Domestic Development	271,336	178,179	66%	90,445	164,037	181%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,343,550	921,789	69%	358,499	419,351	117%
C: Unspent Balances						
Recurrent Balances		68,198	8%			
Wage		43,976				
Non Wage		24,222				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		68,198	7%			

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department Annual Budget was UGX.1,343,550,000 for received UGX. 989,987,000 which is 74% for both higher and Lower Local Governments(LLGs). During the quarter, the department received UGX. 303,835,000 against the planned UGX .358,499,000 which represents 85%. The over performance was on the Local Revenue to cater for the maintenance of facilities at District. There was also more release of the Uganda Road Fund compared to anticipated. The department spent UGX. 921,789,000 out of the total planned expenditure of UGX 1,343,550,000 which represents 69%. During the quarter, the department spent UGX.419,351,000 against the planned expenditure UGX.358,499,000 representing 117%. The over performance was as a result of payment for capital development within the quarter. During the quarter the unspent balance was UGX.68,198,000 of which UGX. 68,198,000 was recurrent .

Reasons for unspent balances on the bank account

Delay in procurement of service providers for Mechanical imprest spare parts and worn out tyres and delays in recruitment of staff for Town Councils. Also breakdown of District Grader.

Highlights of physical performance by end of the quarter

Routine maintenance of roads using road gangs (manual) benefited the following roads:-Rukungiri-Rubabo-Nyarushanje 4.7km, Kebisoni-Mabanga-Kihanga-Ikuniro 3.1km, Buyanja-Nyakagyeme 3.5km, Kigaga-Birara 1.8km. Kyomera-Nyabukumba-Ihindi 3.0km, , Kisizi-Nyarurambi-Kamaga Road 2.8km, Bikurungu –Kakoni 2.0km, Nyakishenyi-Marashaniro-Kyabamba Road 3.0, St. Francis-Ikuniro 2.0km Mechanised Road maintenance using force account has been effected and the following roads have been worked on.(Bikongozo-Kirimbe 4.1km, Ikuniro-Rutooma 2.9km, Nyabushenyi-Kiganga-Minera 5.6km), Rwamuhima-kihunga-Minera Road 7.0km, Kebisoni-Kabingo-Mabanga Road 6.0, Bugangari-Nyabitete 9.3km, Nyabikuku-Rwakigaju 9.6km Cross cutting issues include the following: HIV/AIDS Awareness conducted to casual labourers along the roads that have been worked on. Environmental protection by planting 1000 tree and fruit seedlings along the mechanized maintained roads. Periodic maintenance of Urban Roads:- In Buyanja Town council, the following roads have been done, (Katojo-Kyamakanda-Kizinga 2.8km), Rwenkuraio-Kyamakanda 1.2km),Rwitabaganda-Kisharara road 1.7km, Buyanja-Kibombo Road 1.2km, Katojo-Rwakirungura Road 1.3km Kebisoni Town Council:- (Periodic maintenance of Byabakama Road 0.5km) , Kahanyi Road 0.5km Bikurungu Town Council: (Maintenance of Omukarere-Mironzi Road 1.7km), Omuburama-Kagati Road 1.0km Rwerere Town Council: (Installation of 3 lines of 600mm diam Concrete culverts, (along Rushoroza-Kachwampare road, and 2 lines of 600mm along Ruhandagazi-Kurika enengo Road) Conducted One District Road Committee.

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,318	54,989	75%	18,330	18,330	100%
District Unconditional Grant (Wage)	37,091	27,818	75%	9,273	9,273	100%
Sector Conditional Grant (Non-Wage)	36,227	27,171	75%	9,057	9,057	100%
Development Revenues	274,992	274,992	100%	91,664	91,664	100%
Sector Development Grant	255,190	255,190	100%	85,063	85,063	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	348,310	329,980	95%	109,993	109,993	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,091	27,470	74%	9,273	9,712	105%
Non Wage	36,227	23,420	65%	9,057	8,148	90%
Development Expenditure						
Domestic Development	274,992	178,448	65%	91,664	127,406	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,310	229,338	66%	109,993	145,265	132%
C: Unspent Balances						
Recurrent Balances		4,098	7%			
Wage		348				
Non Wage		3,750				
Development Balances		96,544	35%			
Domestic Development		96,544				
External Financing		0				
Total Unspent		100,642	30%			

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.329,980,000 cumulatively against the total planned UGX. 348,310,000 budgeted for the year which is 95%. During the second quarter UGX.109,993,000 was received against UGX.109,993,000 which is 100% of the projection. The department spent UGX. 229,338,000 out of the total planned annual expenditure of UGX. 348,310,000 which represents 66% of the Annual Budget. During the second quarter, the department spent UGX. 145,265,000 against the planned expenditure UGX. 109,993,000 representing 132%. This was because of the unspent balances from the previous quarter two for the activities that were undertaken in the quarter and paid for. The unspent balance as at the Third Quarter was UGX. 100,642,000 of which UGX.4,098,000 recurrent which include UGX.348,000 wage and 3,750,000 non wage while UGX.96,544,000 was Domestic Development

Reasons for unspent balances on the bank account

The contractor delayed to finish in time due to inconveniences caused by COVID 19.

Highlights of physical performance by end of the quarter

Omukatooma Gravity Flow Scheme Phase I constructed in Nyakishenyi subcounty, Construction of a three stance water borne toilet for girls constructed at Kanyankyende primary school, Design of Nyarwimuka water supply project done up to 90% awaiting final approval from the ministry of water and environment, retention paid on completed projects, 3 months' salary paid to staff. 9 Water and sanitation committee members trained, 1 water and sanitation committees trained, 8 rehabilitations of water and sanitation points by the community done.

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,351	233,732	73%	80,088	66,998	84%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	227,514	170,636	75%	56,879	56,879	100%
Locally Raised Revenues	20,145	15,036	75%	5,036	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,945	5,274	29%	4,486	500	11%
Multi-Sectoral Transfers to LLGs_Wage	26,612	19,959	75%	6,653	6,653	100%
Other Transfers from Central Government	16,268	13,927	86%	4,067	0	0%
Sector Conditional Grant (Non-Wage)	6,868	5,151	75%	1,717	1,717	100%
Development Revenues	1,000	1,000	100%	333	333	100%
District Discretionary Development Equalization Grant	1,000	1,000	100%	333	333	100%
Total Revenues shares	321,351	234,732	73%	80,421	67,332	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	254,126	189,591	75%	63,531	62,528	98%
Non Wage	66,225	30,088	45%	16,556	13,841	84%
Development Expenditure						
Domestic Development	1,000	333	33%	333	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	321,351	220,012	68%	80,421	76,369	95%
C: Unspent Balances						
Recurrent Balances						
		14,053	6%			
Wage		1,003				
Non Wage		13,050				
Development Balances						
		667	67%			
Domestic Development		667				

Vote:550 Rukungiri District**Quarter3**

External Financing	0		
Total Unspent	14,720	6%	

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 321,351,000 and realized was UGX. 234,732,000 which is 73% of the total planned budget. During the quarter, the department received UGX.67,332,000 out of the planned UGX.80,421,000 representing 84%. The department spent UGX .220,012,000 out of UGX. 321,351,000 annual budget which is 68% . During the quarter, UGX.76,369,000 was spent out of planned expenditure of UGX .80,421,000 representing 95%. The unspent balance was UGX. 14,720,000 of which UGX. 14,053,000 was recurrent and UGX. 667,000 Domestic Development.

Reasons for unspent balances on the bank account

There were payment for environmental concerns that had not been paid. unpaid facilitation to staff.

Highlights of physical performance by end of the quarter

3 months salary paid to all staff, Natural resources office run and managed, 1 monitoring done for 9 sub counties, Area (120 Ha) of trees established (planted and surviving), 210 People (Men and Women) participated in tree planting days, 20,000 tree seedlings under WWF given out to farmers, Monitoring and compliance surveys for forestry carried out / inspections undertaken, Water shed management committees formulated and trained in 2 sub counties, Wetlands restored, River bank and Wetland Action Plan developed and regulations implemented in Sub Counties of Bugangari and Nyarushanje, on spot sensitization on wetlands conservation done districtwide, 50(36 men and 24 women) mobilized and sensitized on environmental conservation in 1 sub county of Bugangari, compliance surveys for Environment undertaken, Environmental screening done for 1 district development project, 2 New land disputes settled within the quarter, 2 layout plans drawn for 2 facilities, over 50 Land application files forwarded to the Ministry for issuance of certificate of titles, over 50 Surveys carried out on private lands supervised, 15 applications for developments approved, held 1 physical planning committee meeting, 1 Land Board Meeting held and about 80 on spot physical planning inspections carried.

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	753,900	193,839	26%	188,475	61,952	33%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	151,295	113,471	75%	37,824	37,824	100%
Locally Raised Revenues	11,000	7,750	70%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,458	6,623	32%	5,114	1,299	25%
Multi-Sectoral Transfers to LLGs_Wage	22,647	16,986	75%	5,662	5,662	100%
Other Transfers from Central Government	490,719	5,673	1%	122,680	2,722	2%
Sector Conditional Grant (Non-Wage)	52,781	39,586	75%	13,195	13,195	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	753,900	193,839	26%	188,475	61,952	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,942	130,428	75%	43,486	43,657	100%
Non Wage	579,958	62,685	11%	144,989	28,016	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	753,900	193,114	26%	188,475	71,673	38%
C: Unspent Balances						
Recurrent Balances						
		725	0%			
Wage		28				
Non Wage		697				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter3**

Total Unspent	725	0%	
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Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.753,900,000 and realised was UGX. 193,839,000 which was 26% of the annual budget. During the quarter, the department received UGX.61,952,000 out of the planned UGX. 188,475,000 representing 33%. The under performance was as a result of less releases of Youth Livelihood Programme(YLP) and Uganda Women Entrepreneurship Programme(UWEP) than anticipated due to policy shift of retaining funds at the Centre. The department spent UGX. 193,114,000 against UGX.753,900,000 annual Budget representing 26% During the quarter UGX.71,673,000 was spent against the projected UGX.188,475,000 representing 38%. The under performance was due to policy shift of not releasing the funds for YLP and UWEP other than operational funds which even did not come. The unspent balance was UGX.725,000 of which all was recurrent.

Reasons for unspent balances on the bank account

The funds were released late which delayed the requisitioning the funds for the activities. Late releases of cash limit and breakdown of the IFMS as at close of the Third Quarter

Highlights of physical performance by end of the quarter

During the course of the quarter, groups have been identified under Functional Adult Literacy, UGX 13 000,000 has been recovered under Youth Livelihood Program (YLP) and 21 social welfare cases handled, Orphans and Vulnerable Children (OVC) service providers be given support supervision.

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,616	73,462	73%	25,154	18,154	72%
District Unconditional Grant (Non-Wage)	16,000	10,000	63%	4,000	2,000	50%
District Unconditional Grant (Wage)	64,616	48,462	75%	16,154	16,154	100%
Locally Raised Revenues	20,000	15,000	75%	5,000	0	0%
Development Revenues	25,750	25,750	100%	8,583	7,837	91%
District Discretionary Development Equalization Grant	25,750	25,750	100%	8,583	7,837	91%
Total Revenues shares	126,366	99,212	79%	33,737	25,991	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,616	40,774	63%	16,154	18,566	115%
Non Wage	36,000	21,245	59%	9,000	1,195	13%
Development Expenditure						
Domestic Development	25,750	3,595	14%	8,583	3,595	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,366	65,615	52%	33,737	23,356	69%
C: Unspent Balances						
Recurrent Balances		11,442	16%			
Wage		7,688				
Non Wage		3,755				
Development Balances		22,155	86%			
Domestic Development		22,155				
External Financing		0				
Total Unspent		33,597	34%			

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Summary of Workplan Revenues and Expenditure by Source

The Unit cumulatively received UGX. 99,212,000 out of the total planned budget UGX.126,366,000 representing 79% of the total planned budget. During the quarter the Planning Unit received UGX.25,991,000 out of expected UGX. 33,737,000 representing 77%. The Planning Unit spent UGX.65,615,000 out UGX .126,366,000 representing 52% of total Annual planned expenditure and UGX.23,356,000 against the projected UGX.33,737,000 which is 69% of the quarterly out turn. The unspent balance was UGX. 33,597,000 of which UGX. 11,442,000 was recurrent which include UGX7,688,000 wage and UGX.3,755,000 non-wage . The domestic development is UGX. 22,155,000

Reasons for unspent balances on the bank account

Departmental release on Development was released up to 100% but activities like Procurement of chair and tables, district Internet and District Public Address system was interrupted by Covid-19. Procurement had reached at evaluation stage. Wage for the retired staff and the new one has not been paid.

Highlights of physical performance by end of the quarter

Prepared and submitted the draft Budget to council for laying and MoFPED, conducted 1 Monitoring and evaluation of Government programs, Held 2 monthly TPC meetings, Procured tea for office staff and TPC meetings, Kick started the process of producing the DDP11 2020/21-2024/25, serviced office computers and Laptops, recruited the Planning unit staff(statistician), collected Data in different sub counties and department to feed into the DDP, conducted advocacy meetings on population and development.District Family Planning Advocacy committee was formed. coordinated both District staff and LLGs on PBS,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,411	69,992	72%	24,353	19,920	82%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	32,108	24,081	75%	8,027	8,027	100%
Locally Raised Revenues	8,000	6,000	75%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,730	4,231	43%	2,432	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,574	23,680	75%	7,893	7,893	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	97,411	69,992	72%	24,353	19,920	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,681	46,214	73%	15,920	16,931	106%
Non Wage	33,730	22,095	66%	8,432	6,270	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,411	68,309	70%	24,353	23,201	95%
C: Unspent Balances						
Recurrent Balances						
		1,683	2%			
Wage		1,547				
Non Wage		136				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,683	2%			

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Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.97,411,000 and realized was UGX .69,992,000 which was 72% of the Annual Budget. During the quarter, the department realized UGX . 19,920,000 out of the planned UGX .24,253,000 representing 82%. The low performance during the quarter for Local Revenue was as a result of less funding to conduct the audits. The department spent UGX .68,309,000 representing 70% of the Annual planned expenditure of UGX .97,411,000. During the quarter, the department spent UGX .23,201,000 out of UGX .24,353,000 representing 95%. The unspent balance was UGX. 1,683,000 which all was recurrent.

Reasons for unspent balances on the bank account

The wage is to be used in Fourth quarter .

Highlights of physical performance by end of the quarter

34 Internal department audits conducted 8 departments , 2 H/C ii 2 H/C iii, 1 H/C ivs , 3 NGO H/Cs, 9 audits in 9 sub-counties, 5 construction projects, 4 roads.

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,458	31,849	75%	10,614	10,614	100%
District Unconditional Grant (Wage)	26,400	19,806	75%	6,600	6,600	100%
Sector Conditional Grant (Non-Wage)	16,058	12,043	75%	4,014	4,014	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,458	31,849	75%	10,614	10,614	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	16,254	62%	6,600	6,999	106%
Non Wage	16,058	11,785	73%	4,014	4,006	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,458	28,039	66%	10,614	11,005	104%
C: Unspent Balances						
Recurrent Balances		3,810	12%			
Wage		3,552				
Non Wage		258				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,810	12%			

Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.42,458,000 and realized was UGX.31,849,000 cumulatively which was 75% of the Annual Budget. During the quarter, the department realized UGX . 10,614,000 out of the planned UGX .10,614,000 representing 100%. The department spent UGX .28,039,000 cumulatively representing 66% of the Annual planned expenditure of UGX .42,458,000. During the quarter, the department spent UGX. 11,005,000 out of UGX .10,614,000 representing 104%. The unspent balance was UGX.3,810,000 all recurrent of which wage is UGX. 3,552,000 and Non wage UGX.258,000

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Quarter3**Reasons for unspent balances on the bank account**

The unspent balance as a result claims that were input late due to late approval of the hard copies.

Highlights of physical performance by end of the quarter

10 cooperatives were supervised. 1 radio talk show conducted on Radio Rukungiri on Local Economic Development. 2 Training sessions conducted for coffee dealers on value addition and marketing. A list of identified investment opportunities was updated. 5 supermarkets displaying local products were supervised for conformity with Uganda National Registration Services. 5 Cooperatives were registered Kebisoni Boda, Kebisoni Onion, Rukungiri Mpororo Tomato, Ruhinda Progressive and Western Youth Cattle Keepers. 358 Cooperative members were trained in Financial literacy. 10 Cooperatives were supervised. 4 cooperatives were audited that is Rukungiri Traders, Bwanda, Bugyera and Kebisoni Teachers. 7 Annual General Meetings were attended.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	36 Senior Management meetings held. 12 Months Pension paid and Gratuity. 4 Quarterly review with the LLGs held at District Headquarters. 8 National and District celebrations held -(Independence, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day, World AIDS Day.) Subscription paid ULGA. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district. Administration office run and managed. Airtime for Internet connection procured.	27 Senior Management meetings held. 9 Months Pension paid and Gratuity. 3 Quarterly review with the LLGs held at District Headquarters. 2 National and District celebrations held -(International Youth Day and Independence day.) 3 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district.		9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 2 National and District celebrations held -(NRM Day and Womens Day.) Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Security maintained in the district.
212105 Pension for Local Governments	2,739,833	1,884,978	69 %		656,369
212107 Gratuity for Local Governments	1,188,022	864,575	73 %		275,299
221007 Books, Periodicals & Newspapers	1,460	720	49 %		0

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221008 Computer supplies and Information Technology (IT)	1,500	728	49 %	240
221009 Welfare and Entertainment	15,000	12,195	81 %	4,823
221011 Printing, Stationery, Photocopying and Binding	4,000	2,440	61 %	1,147
221017 Subscriptions	6,500	4,125	63 %	2,500
222001 Telecommunications	600	419	70 %	123
222002 Postage and Courier	51	51	100 %	0
223004 Guard and Security services	1,000	400	40 %	0
223005 Electricity	12,000	9,000	75 %	3,000
223006 Water	1,000	500	50 %	250
225001 Consultancy Services- Short term	5,000	4,722	94 %	3,475
227001 Travel inland	55,650	56,040	101 %	13,538
228002 Maintenance - Vehicles	5,000	4,653	93 %	3,086
282101 Donations	264,610	264,600	100 %	0
321608 General Public Service Pension arrears (Budgeting)	236,357	218,937	93 %	0
321617 Salary Arrears (Budgeting)	43,144	38,974	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,580,728	3,368,057	74 %	963,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,580,728	3,368,057	74 %	963,850

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. The few vehicles available are overstretched.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) %age of LG established posts filled	(79)	(82%)%age of LG established posts filled	(79%)%age of LG established posts filled
%age of staff appraised	(99%) %age of staff appraised.	(99%)	(99%)%age of staff appraised.	(99%)%age of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) %age of pensioners paid by 28th of every month.	(99%)	(99%)%age of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month.
%age of pensioners paid by 28th of every month	(99%) %age of pensioners paid by 28th of every month.	(99%)	(99%)%age of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month.

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Non Standard Outputs:		12 Months salary paid to staff under management . 4 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 4 rewards and sanction committee meeting held. 4 training committee meeting held.	9 Months salary paid to staff under management . 3 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 3 rewards and sanction committee meeting held. 3 training committee meeting held.	3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.	3 Months salary paid to staff under management . 1 Wage performance for departments prepared and submitted for PBS to MoFPED. Files for Pensioners prepared for payment. Staff to be trained identified on equal opportunity basis, 1 rewards and sanction committee meeting held. 1 training committee meeting held.
211101	General Staff Salaries	622,939	462,468	74 %	160,321
221009	Welfare and Entertainment	960	720	75 %	240
222001	Telecommunications	600	444	74 %	150
224004	Cleaning and Sanitation	3,200	2,400	75 %	800
227001	Travel inland	8,737	7,804	89 %	2,918
	Wage Rect:	622,939	462,468	74 %	160,321
	Non Wage Rect:	13,497	11,368	84 %	4,108
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	636,436	473,836	74 %	164,429
Reasons for over/under performance:		Lack of staff accommodation for Health staff and teachers which affect deployment especially in hard to reach and stay which affect service delivery.Non recruitment of staff for secondary schools and Tertiary institutions to fill approved posts on the structure and the recent validation exercise conducted by Education Service Commission where a number of teachers and support staff were left out			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(1) No. (and type) of capacity building sessions undertaken	(3)	()	(1)No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan		(Yes) Availability and implementation of LG capacity building policy and plan	(1)	(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:		2 staff trained in career development. 100 Staff inducted at District Headquarters. 4 monitoring and review of CBG implementation. 4 Meetings of rewards and sanctions held.	3 Meeting of rewards and sanctions held. 3 staff trained in career development. Inspector of Schools, Senior Education Officer and Stenography secretary. 30 staff inducted. 1 monitoring and review of CBG implementation.	1 Meeting of rewards and sanctions held. 1 monitoring and review of CBG implementation.	1 Meeting of rewards and sanctions held. 1 monitoring and review of CBG implementation.
221002	Workshops and Seminars	4,000	2,860	72 %	200

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221003 Staff Training	2,000	1,322	66 %	0
221011 Printing, Stationery, Photocopying and Binding	608	274	45 %	0
227001 Travel inland	6,813	5,475	80 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,421	9,931	74 %	1,405
External Financing:	0	0	0 %	0
Total:	13,421	9,931	74 %	1,405
Reasons for over/under performance: The funds were availed for implementation.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	3 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Internet servicing and website update. 4 PAF reports produced for followed up	3 PAF reports produced for followed up	Internet servicing and website update. 1 PAF reports produced for followed up	Internet servicing and website update. 1 PAF reports produced for followed up
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Lack of sound means of transport for monitoring government programmes since the department does not have the vehicle.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi sub-counties and Town Councils.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi sub-counties and Town Councils.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi sub-counties and Town Councils.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi sub-counties and Town Councils.
227001 Travel inland	2,000	1,829	91 %	831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,829	91 %	831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,829	91 %	831

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were availed as expected.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Months payslips and payroll printed and displayed on public notice boards.	9 Months payslips and payroll printed and displayed on public notice boards.		3 Months payslips and payroll printed and displayed on public notice boards.	3 Months payslips and payroll printed and displayed on public notice boards.
	payslips printed recorded and distributed to departments and institutions.	payslips printed recorded and distributed to departments and institutions.		payslips printed recorded and distributed to departments and institutions.	payslips printed recorded and distributed to departments and institutions.
221008 Computer supplies and Information Technology (IT)	12,000	8,336	69 %		2,337
221011 Printing, Stationery, Photocopying and Binding	6,104	4,475	73 %		1,947
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,104	12,811	71 %		4,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,104	12,811	71 %		4,284
Reasons for over/under performance: Displaying the payroll by cost centre is a challenge as payroll is not arranged by cost centre and Medium Term Expenditure Framework (MTEF). We do receive payroll for pensioners in bits which constrain the payment projections.					
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%)%age of staff I trained in Records Management.
Non Standard Outputs:	Record office run and managed. Staff File Audit and records update conducted.	Record office run and managed. Staff File Audit and records update conducted.		Record office run and managed. Staff File Audit and records update conducted.	Record office run and managed. Staff File Audit and records update conducted.
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %		175
227001 Travel inland	3,300	2,469	75 %		834
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,994	75 %		1,009
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,994	75 %		1,009
Reasons for over/under performance: Lack of storage and file materials which affect storage of documents.					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) Supply of equipment and start up capital	(0)	(0)	
No. of administrative buildings constructed	(0) Construction of Administration Block done	(0)	(0)	(0)Construction of Administration Block work in progress
Non Standard Outputs:	<p>New staff inducted and staff trained in performance management and appraisal</p> <p>4 Meetings of rewards and sanctions held.</p>			
312101 Non-Residential Buildings	200,000	189,107	95 %	189,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	189,107	95 %	189,107
External Financing:	0	0	0 %	0
Total:	200,000	189,107	95 %	189,107
Reasons for over/under performance: The funds were availed as expected. The contractor delayed to claim his money after completing works.				
Total For Administration : Wage Rect:	622,939	462,468	74 %	160,321
Non-Wage Reccurent:	4,620,329	3,585,582	78 %	1,068,136
GoU Dev:	213,421	199,038	93 %	190,512
Donor Dev:	0	0	0 %	0
Grand Total:	5,456,689	4,247,088	77.8 %	1,418,969

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.	(1)		()	(2019-08-30)Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.
Non Standard Outputs:	12 Months salary paid to staff on payroll. 12 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Board of survey for FY 2018/2019 conducted and facilitated. Assorted records and accountable stationery procured for district and sub-counties.	9 Months salary paid to staff on payroll. 12 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Board of survey for FY 2018/2019 conducted and facilitated. Assorted records and accountable stationery procured for district and sub-counties.		3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Assorted records and accountable stationery procured for district and sub-counties.	3 Months salary paid to staff on payroll. 4 Consultative visits made with MoFPED , Office of Auditor General, MoLG and Accountant General. Assorted records and accountable stationery procured for district and sub-counties.
Non Standard Outputs:	12 months salary paid to staff on payroll. 12 Consultative visits with MoFPED, Office of Auditor General, other Agencies and MoLG made. Board of Survey for 2018/2019 conducted and facilitated. Assorted record and accountable stationery procured for District and sub-counties.				
211101 General Staff Salaries	196,490	139,667	71 %		46,439
221007 Books, Periodicals & Newspapers	1,460	768	53 %		248
221008 Computer supplies and Information Technology (IT)	1,500	630	42 %		110
221009 Welfare and Entertainment	2,155	1,467	68 %		425
221011 Printing, Stationery, Photocopying and Binding	10,000	7,486	75 %		14
221017 Subscriptions	1,000	0	0 %		0

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224004	Cleaning and Sanitation	300	0	0 %	0
227001	Travel inland	25,294	20,368	81 %	6,082
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	196,490	139,667	71 %	46,439
	Non Wage Rect:	45,709	30,718	67 %	6,879
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	242,199	170,385	70 %	53,318
Reasons for over/under performance:		Lack of sound means of transport as the available vehicle the vehicle that was allocated to the department has not been repaired.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(129748) Value of Local Service Tax to be collected	(188510)	(32437)Value of Local Service Tax to be collected	(18990.750)Value of Local Service Tax to be collected
Value of Hotel Tax Collected		(2644) Value of Hotel Tax to be collected	(137)	(661)Value of Hotel Tax to be collected	(0)Value of Hotel Tax to be collected
Value of Other Local Revenue Collections		(636000) Value of other Local revenue to be collected	(463355.928)	(159000)Value of other Local revenue to be collected	(130331.791)Value of other Local revenue to be collected
Non Standard Outputs:		3 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed . People Living With HIV/AIDS supported by subscribing to TASO Rukungiri Centre. Bench marking on Local Revenue collection made in Kasese and Rubirizi Districts. 4 Support supervision and monitoring conducted in the revenue collection points.	1 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed . Bench marking on Local Revenue collection not done in Kasese and Rubirizi Districts. 1 Support supervision and monitoring conducted in the revenue collection points.	1 Local revenue mobilization and sensitization conducted and Gender issue concerns to be addressed 1 Support supervision and monitoring conducted in the revenue collection points.	1 Local revenue mobilization and sensitization conducted and Gender issue not done
221017	Subscriptions	300	0	0 %	0
227001	Travel inland	14,786	10,982	74 %	2,267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,086	10,982	73 %	2,267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,086	10,982	73 %	2,267
Reasons for over/under performance:		Lack of sound means of transport as the available vehicle the vehicle that was allocated to the department has not been repaired. The COVID-19 stopped the Local Revenue Mobilization.			

Vote:550 Rukungiri District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-29) As date of annual workplan approved by the District Council	(1)		()	(2020-05-29)As date of Annual Workplan approved by the District Council to be done in Q4
Date for presenting draft Budget and Annual workplan to the Council	(2020-02-21) As date for Presenting draft Budget and Annual workplan to the Council	(1)		(2020-02-21)As date for Presenting draft Budget and Annual workplan to the Council	(2020-02-21)As date for Presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Local Revenue Enhancement Plan 2021 to 2025 prepared. Charging policy 2020/2021 prepared and presented to Council. Data for Local Revenue collected from LLGs.	Data for Local Revenue collected from LLGs.		Local Revenue Enhancement Plan 2021 to 2025 prepared. Charging policy 2020/2021 prepared and presented to Council. Data for Local Revenue collected from LLGs.	Local Revenue Enhancement Plan 2021 to 2025 prepared. Charging policy 2020/2021 prepared and presented to Council. Data for Local Revenue collected from LLGs.
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
222001 Telecommunications	1,200	560	47 %		260
227001 Travel inland	8,300	6,225	75 %		2,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	6,785	44 %		2,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,500	6,785	44 %		2,335
Reasons for over/under performance:	Lack of sound means of transport as the available vehicle the vehicle that was allocated to the department has not been repaired.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.		Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.	Value Added Tax for Contracted revenue paid to Uganda Revenue Authority.
221006 Commissions and related charges	6,000	300	5 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	300	5 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	300	5 %		300
Reasons for over/under performance:	The returns were made as expected				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Date for submitting annual LG final accounts to Auditor General	(1)		()	(2019-08-30)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Local Government Final Accounts submitted to Accountant General.	Semi- Annual and 9 Months Accounts prepared and submitted to Accountant General and Auditor General. Quarterly report prepared and submitted to MoLG and Office of Prime Minister		Semi- Annual and 9 Months Accounts prepared and submitted to Accountant General and Auditor General. Quarterly report prepared and submitted to MoLG and Office of Prime Minister	Semi- Annual and 9 Months Accounts prepared and submitted to Accountant General and Auditor General. Quarterly report prepared and submitted to MoLG and Office of Prime Minister
221011 Printing, Stationery, Photocopying and Binding	5,000	4,695	94 %		1,250
227001 Travel inland	4,605	2,950	64 %		354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,605	7,645	80 %		1,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,605	7,645	80 %		1,604
Reasons for over/under performance:	Lack of sound means of transport as the available vehicle the vehicle that was allocated to the department has not been repaired.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.	Printed and printing stationery, Fuel procured.		Printed and printing stationery procured. Fuel and servicing and updating the IFMS equipment (Computers, Fire Extinguishers, AC and Generator) done. Consultations on IFMS with Ministries done.	Printed and printing stationery, Fuel procured.
221016 IFMS Recurrent costs	30,000	13,600	45 %		1,600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,600	45 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,600	45 %	1,600
Reasons for over/under performance:	The Generator breakdown which is very expensive to repair. It was reported to Ministry of Finance Planning and Economic Development as we can not manage the repair with the current funding.			
<i>Total For Finance : Wage Rect:</i>	<i>196,490</i>	<i>139,667</i>	<i>71 %</i>	<i>46,439</i>
<i>Non-Wage Reccurent:</i>	<i>121,900</i>	<i>73,941</i>	<i>61 %</i>	<i>15,096</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>318,390</i>	<i>213,608</i>	<i>67.1 %</i>	<i>61,535</i>

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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 Administration Services					
N/A					
Non Standard Outputs:	Speaker and Deputy Speaker facilitated. 1 study tour trip for political leaders conducted outside the district. Clerk To Council facilitated to run Council activities. Exgratia and honararia for Political Leaders paid Airtime for District Executive Committee,and procured.	Speaker and Deputy Speaker facilitated. Clerk To Council facilitated to run Council activities. Exgratia for Political Leaders paid 1 study tour for Councillors and Technical staff in Hoima conducted.		Speaker and Deputy Speaker facilitated. Exgratia for Political Leaders paid Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee,and procured.	Speaker and Deputy Speaker facilitated. Exgratia for Political Leaders paid Clerk To Council facilitated to run Council activities. Airtime for District Executive Committee,and procured.
211103 Allowances (Incl. Casuals, Temporary)	277,320	67,300	24 %		30,085
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	1,000	721	72 %		228
221011 Printing, Stationery, Photocopying and Binding	1,200	751	63 %		478
222001 Telecommunications	3,600	2,700	75 %		900
224004 Cleaning and Sanitation	400	191	48 %		0
227001 Travel inland	23,433	18,983	81 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,253	90,646	30 %		33,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,253	90,646	30 %		33,066
Reasons for over/under performance: Lack of sound means of transport to run Council business.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	12 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) targeting marginalised. Procurement Plan for 2020/2020 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction of latrines and GFS.& Supply of twin desks, markets and tanks). 2 Negotiation meetings conducted with the Bidders. 4 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth .	9 Months salary paid to staff on payroll as a right. Bids evaluated for works and services (open national bidding and call-off) for Administration block, Completion of works at Kasheshe Primary School, Upgrading of Kasheshe Health Centre ii to H/C iii, Omukatooma GFS phase one, design of GFS in Nyarwimuka parish Ruhinda S/C. Supply of rice seeds,vines,laptop, printer,oxygen gas cylinders, fish fingerings.	3 Months salary paid to staff on payroll as a right. 1 Pre bid meetings conducted at District to disseminate information on bidding targeting women and unemployed youth .	3 Months salary paid to staff on payroll as a right.
211101 General Staff Salaries	28,340	17,170	61 %	5,930
221001 Advertising and Public Relations	7,000	5,900	84 %	3,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	800	619	77 %	619
221011 Printing, Stationery, Photocopying and Binding	4,300	1,350	31 %	0
224004 Cleaning and Sanitation	480	120	25 %	0
227001 Travel inland	7,400	4,092	55 %	1,982
Wage Rect:	28,340	17,170	61 %	5,930
Non Wage Rect:	18,480	12,081	65 %	5,601
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,820	29,251	60 %	11,531
Reasons for over/under performance:	Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department and low turn up of the bidders affected procurement process.			

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 9 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 9 months' salary to chairperson District Service Commission and staff. 7 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months' salary to chairperson District Service Commission and staff. Retainer fees to members of DSC paid. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Payment of 3 months' salary to chairperson District Service Commission and staff. 2 DSC meetings held at District Headquarters. Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
211101 General Staff Salaries	46,442	33,205	71 %	11,131
211103 Allowances (Incl. Casuals, Temporary)	2,400	450	19 %	450
221004 Recruitment Expenses	19,968	18,913	95 %	9,669
221007 Books, Periodicals & Newspapers	1,460	1,094	75 %	364
221008 Computer supplies and Information Technology (IT)	992	450	45 %	0
221009 Welfare and Entertainment	1,800	1,040	58 %	200
221011 Printing, Stationery, Photocopying and Binding	1,700	1,161	68 %	707
221017 Subscriptions	400	400	100 %	0
222001 Telecommunications	1,800	1,350	75 %	450
223006 Water	500	100	20 %	0
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	28,456	16,818	59 %	5,756
Wage Rect:	46,442	33,205	71 %	11,131
Non Wage Rect:	60,076	42,226	70 %	17,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,518	75,431	71 %	28,876
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.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	(164)	(38)Land applications (registration, renewal, lease extensions) cleared	(40)Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held at District.	(3)	(1)Land Board meeting held at District.	(1)Land Board meeting held at District.

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Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.	3 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. 2 training for area land committees. 6 land related disputes. 10 physical plans approved.	1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.	1 Quarterly report prepared and submitted to Ministry of Lands Housing Urban Development. Assorted stationery and office supplies to support office operation procured.
221009 Welfare and Entertainment	300	224	75 %	74
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
227001 Travel inland	6,529	4,899	75 %	1,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,129	5,348	75 %	1,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,129	5,348	75 %	1,783
Reasons for over/under performance:	The District Natural Resource Officer and Senior Lands Officer have 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				
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)	(2)	(4)Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions)	(1)Queries reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1)	(1)LG PAC report discussed by Council	(1)LG PAC report discussed by Council
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	9 quarterly internal audit reports to be reviewed (Q 3 and Q 4 , Q 4 for and Q1 for District .	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	5 quarterly internal audit reports reviewed (1 for the District Q2 2019/2020 and 1 for the Municipality Q1 2019/20; for Rwerere and Bikurungu, Q4 2018/2019 and Q1 2019/2020,).
221009 Welfare and Entertainment	120	75	63 %	75
221011 Printing, Stationery, Photocopying and Binding	220	100	45 %	0
222001 Telecommunications	327	19	6 %	0

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227001 Travel inland	13,640	9,480	70 %	2,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	9,674	68 %	2,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,307	9,674	68 %	2,735

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.	(4)	(2) Council minutes with relevant resolutions.	(1) Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated. Salary for elected political leaders and Gratuity. 12 Executive meetings held.	District Chairperson and Executive facilitated. 9 months Salary for elected political leaders paid. 9 Executive meetings held.	District Chairperson and Executive facilitated. Salary for elected political leaders . 3 Executive meetings held.	District Chairperson and Executive facilitated. 3 months Salary for elected political leaders paid . 3 Executive meetings held.
211101 General Staff Salaries	187,152	113,653	61 %	32,568
221007 Books, Periodicals & Newspapers	1,460	1,074	74 %	344
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	2,000	1,708	85 %	768
221011 Printing, Stationery, Photocopying and Binding	2,500	2,086	83 %	533
222001 Telecommunications	390	95	24 %	0
223006 Water	800	800	100 %	400
224004 Cleaning and Sanitation	800	800	100 %	400
227001 Travel inland	49,938	36,558	73 %	12,250
228002 Maintenance - Vehicles	9,919	2,915	29 %	792
282101 Donations	3,000	2,450	82 %	1,450
Wage Rect:	187,152	113,653	61 %	32,568
Non Wage Rect:	71,807	48,736	68 %	16,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,959	162,390	63 %	49,505

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

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Non Standard Outputs:	Councillors to District facilitated for 6 council meetings held . 6 Standing committee meetings held and facilitated.	Councillors to District facilitated for 4 council meeting held . 5 Business Committee held. 5 Standing committee meetings held and facilitated.	Councillors to District facilitated for 2 council meetings to be held . 2 Standing committee meetings to be held and facilitated.	Councillors to District facilitated for 1 council meetings to held . 1 Business committee meeting held. 1 Standing committee meetings to be held and facilitated.
227001 Travel inland	99,761	71,671	72 %	30,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,761	71,671	72 %	30,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,761	71,671	72 %	30,503
Reasons for over/under performance:	Councillors were able to sit without even being paid. COVID-19 made the Council not sit in the month of March 2020 which was to consider the Draft Budget 2020/2021.			
Total For Statutory Bodies : Wage Rect:	261,933	164,029	63 %	49,629
Non-Wage Reccurent:	578,813	280,383	48 %	108,370
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	842,746	444,411	52.7 %	157,999

Vote:550 Rukungiri District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 Months staff salaries paid	9 Months staff salaries paid		3 Months staff salaries paid	3 Months staff salaries paid
211101 General Staff Salaries	510,934	382,016	75 %		128,231
Wage Rect:	510,934	382,016	75 %		128,231
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	510,934	382,016	75 %		128,231
Reasons for over/under performance:	The funds were availed as expected. There is a likelihood of having a shortfall of the wages for agriculture extension staff during the Fourth quarter.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	demos established for extension services Delivered, 60% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies increased, reports on performance of extension services Submitted, appropriate technologies adopted by farmers, Constructing 01 slaughter slab, 2 fish pond demonstrations established, 420Ltrs of Folia Organic fertilizer, 2333 fruit seedlings, 20000 fish seed, 27 bee hives , 16 sets of harvesting gears, 3000 doses of vaccin , 250 Ltrs of liquid Nitrogen, 100 straws of semene, 100Kgs of pasture seeds, 13protective gears procured	271 Demos established and maintained for extension services, 263 farmer groups profiled and trained, 03 quarterly work plans and reports made, 816 farmers visited, 5,625 farmers trained. 1,585 households reached in training, 1,057 trainings conducted	demos established for extension services Delivered, 15% of Farmer profiled, reduced disease / pest incidences & severity reduced; increased productivity awareness of improved and appropriate yield enhancing technologies increased, reports on performance of extension services Submitted, appropriate technologies adopted by farmers, 20000 fish seed, 16 sets of harvesting gears	271 Demos maintained for extension services, 05 farmer groups profiled and trained, 01 quarterly work plans and reports made, 210 farmers visited, 840 farmers trained. 1,260 households reached in training, 126 trainings conducted
263201 LG Conditional grants (Capital)	83,570	53,265	64 %	25,570
263369 Support Services Conditional Grant (Non-Wage)	208,000	156,000	75 %	52,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,000	156,000	75 %	52,000
Gou Dev:	83,570	53,265	64 %	25,570
External Financing:	0	0	0 %	0
Total:	291,570	209,265	72 %	77,570
Reasons for over/under performance:	Floods and hailstorms have destroyed farms Outbreak of pests and diseases affect agriculture production and productivity leading to food insecurity and reduced household incomes for both rural and urban communities.			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Non Standard Outputs:	Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling	Vaccinated 1,132 dogs and 31 cats, Carried out 24 disease surveillances, Permitted 563 H/C to move, Inspected 2,062 H/C, 2,612 Goats, 1,245 sheep and 514 pigs, Trained 184 livestock farmers and 08 supervision visits. Procured 01 computer laptop	Vaccinating against diseases, conducting disease & pest surveillance, issuing livestock health certificates, holding staff meetings, currying out veterinary inspection and certifying of animal products, training livestock farmers, traders & livestock input dealers, currying out artificial insemination, procuring livestock inputs, collecting livestock data , compiling	Vaccinated 650 dogs and 15 cats, Carried out 06 disease surveillances, Permitted 200 H/C to move, Inspected 560 H/C, 642 Goats, 321 sheep and 175 pigs, Trained 67 livestock farmers and 03 supervision visits. Procured 01 computer laptop
221011 Printing, Stationery, Photocopying and Binding	300	202	67 %	142
221012 Small Office Equipment	200	50	25 %	0
222001 Telecommunications	500	268	54 %	212
227001 Travel inland	9,584	6,142	64 %	3,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,584	6,661	63 %	3,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,584	6,661	63 %	3,867
Reasons for over/under performance:	Most pet owners refuse to present their pets for rabies vaccination. Poor facilitation to carry out essential activities.Theft of animals. Tick and Tick borne diseases.			
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:		fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held	03 trainings and 25 farmer visits for fish farmer made 03 demo ponds set up 27 fish farmers registered 24 capture data collection days made 06 landing site inspections made 02 quarterly work plan and report made 73 kgs of farmed fish worth 1,095,000 shillings harvested 01 training for fisheries stakeholders held 12 fisheries licenses applied for electronically 01 motorcycle repaired and maintained 01 laptop computer and printer procured	fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held	fish farmers trained, fishing inputs procured, work plans and reports made, landing sites inspected, fisheries data collected, motorcycle maintained, fishing enterprises licensed, fish farmers profiled, and meetings with lake management committee held
227001	Travel inland	8,058	6,037	75 %	2,008
228002	Maintenance - Vehicles	800	600	75 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,858	6,637	75 %	2,208
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,858	6,637	75 %	2,208
Reasons for over/under performance:		Expensive fish feeds. Little funds availed to the sector.Fisheries staff house at Rweshama landing site inhabitable. Low level of rains affected breeding of fish hence fish stocks.			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Sensitized & trained farmers, Surveillance of Diseases + pests conducted, of crop inputs verified, improved inputs and office equipment procured, extension staff trained and Supervised, vehicle serviced and maintained .	245 farmers sensitized and trained, 9 Surveillance & monitoring events of conducted, quality inputs procured; 1 Printer 400 ltrs of Folia fertilizer, 2333 fruit seedlings, 2000kgs Rice seed, 1,600kgs Bean seed, 720kgs G. nuts seed, 200 bags OFS vines, capacity of 13 public and 26 private extension staff developed, 70 farmers trained on small scale water harvesting and irrigation, 05 Follow ups on land use mgt, 13 members of staff supervised and 1 vehicle maintained	Farmers sensitized & Trained Crop Diseases & Pests surveillance made and Controlled, Quality agro inputs procured, Capacity of both public and private extension staff developed, Farmers trained on small scale water harvesting and irrigation system. ToR / specification for irrigation structures developed, Farmers trained in soil and water mgt. SLM technologies promoted SLM technologies adopted, Staff supervised district wide and Functional vehicle and motorcycle at District headquarter	65 farmers sensitized and trained, 1 Surveillance & monitoring events of conducted, quality inputs procured; 1 Printer 400 ltrs of Folia fertilizer, 2333 fruit seedlings, 2000kgs Rice seed, 1,600kgs Bean seed, 720kgs G. nuts seed, 200 bags OFS vines, capacity of 13 public and 20 private extension staff developed, 10 farmers trained on small scale water harvesting and irrigation, 01 Follow ups on land use mgt, 04 members of staff supervised and 1 vehicle maintained
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	9,955	7,466	75 %	2,489
228002 Maintenance - Vehicles	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,755	10,316	75 %	3,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,755	10,316	75 %	3,439
Reasons for over/under performance:				
Floods and hailstorms reduced farm yield. Outbreak of pests and diseases affect agriculture production and productivity leading to food insecurity and reduced household incomes for both rural and urban communities. Fake agro inputs on market and lack of capacity and equipment to detect and identify them and Soil depletion.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(20) Procured bee hives and protective gears candle Moulds procured and distributed to poor resource farmers; women, youth and PWDs	(0)	()	(0)Procured 07 longstroth hives, 30 KTB hives and 06 harvesting gears

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Non Standard Outputs:		Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted	270 bee keepers trained, collected data 180 bee keepers and 15 groups. Harvested 4,362 kgs of honey, 47kgs of wax, 40kgs of propolis. 70 community members trained in tsetse fly control. 05 groups trained in cots benefit analysis and marketing strategies. 20 bee keepers profiled. Monitored 15 tsetse fly traps in Ruhinda and Bwambara. Verified 7 longstroth,30 KTB bee hives and 06 harvesting gears.	Farmers trained and sensitized , statistical data collected, apiculture inputs procured , farmers and farmer organizations profiled , value chain actors registered and inventory updated, radio talk shows conducted	Trained 30 bee keepers in quality assurance ; Verified 7 longstroth,30 KTB bee hives and 06 harvesting gears; Collected data from 70 bee keepers,375 local hives, 50 KTB hives and 05 farmer groups
222001	Telecommunications	500	136	27 %	100
227001	Travel inland	7,967	5,974	75 %	2,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,467	6,110	72 %	2,770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,467	6,110	72 %	2,770
Reasons for over/under performance:		Theft and vandalism of honey and beehives. Lack of storage facility for honey collected for sale Honey vending which compromises quality of honey on market.Inadequate funding for the sector Expensive inputs for promotion of modern & commercial beekeeping.			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Farm restocked, farm house rehabilitated, farm fenced, vet drugs purchased, farm committee meetings held, farm utilities paid for.	36 animal spraying days 95 heads of cattle and 68 goats de-wormed 14 heads of cattle treated for tick borne diseases 03 management meeting held Procured 24 yearling bulls and 04 heifers.		12 animal spraying days 51 heads of cattle and 19 goats de-wormed 05 heads of cattle treated for tick borne diseases 02 management meeting held Procured 24 yearling bulls and 04 heifers.
223006	Water	480	100	21 %	100
228004	Maintenance – Other	7,520	3,610	48 %	2,631
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,710	46 %	2,731
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,710	46 %	2,731

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Tick and tick borne diseases and Trespass of neighbors animals					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	12 mnth staff salaries paid, Planning & Review meetings held DARST Inclusive, Workshop & capacity building conducted, Supervision and Tech. Backstopping done, farmers engaged, tours Conducted, field visits for extension workers to Zards Conducted, commodity value chains Coordinated, platforms to bring the actors together promoted, agricultural extension supervised and monitored, vehicle maintained, stakeholders; council, women, PWDs, Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made	Paid all staff 09 months' salary, 03 quarterly work plan and 03 report prepared and submitted, Held 03 planning meeting, Supervised all production staff, Held 01 capacity building workshop for extension staff, Carried out 03 joint monitoring with stakeholders, Attended national and regional agricultural meetings, Serviced and maintained 01 departmental vehicle, Paid for office utilities, 03 field exchange visits conducted		Plan & Review meetings held, Workshop & capacity building conducted, supervision and Tech. Backstopping done, tours & field visits conducted, commodity value chains Coordinated, MSIP promoted, agricultural extension supervised and monitored, vehicle maintained, Leaders, council, women, PWDs & Youth sensitized on Gender mainstreaming, equity & HIV/AIDS, Office equipment purchased & utilities paid for, work plans and reports made	Paid all staff 09 months' salary, 01 quarterly work plan and 01 report prepared and submitted, Held 01 planning meeting, Supervised all production staff, Held 01 capacity building workshop for extension staff, Carried out 01 joint monitoring with stakeholders, Attended national and regional agricultural meetings, Serviced and maintained 01 departmental vehicle, Paid for office utilities, 01 field exchange visits conducted
211101 General Staff Salaries	192,818	141,050	73 %		46,062
221008 Computer supplies and Information Technology (IT)	2,200	615	28 %		615
221009 Welfare and Entertainment	4,400	3,300	75 %		1,101
221011 Printing, Stationery, Photocopying and Binding	2,077	1,538	74 %		538
222001 Telecommunications	450	338	75 %		113
227001 Travel inland	61,567	46,085	75 %		15,892

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228002	Maintenance - Vehicles	5,619	4,214	75 %	1,406
	Wage Rect:	192,818	141,050	73 %	46,062
	Non Wage Rect:	76,313	56,090	73 %	19,665
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	269,132	197,140	73 %	65,728
Reasons for over/under performance:		The department has only 01 sound vehicle which is shared by 05 sectors limiting timely implementation of activities			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Planned procurement executed and distributed/utilized under demonstrations New technologies adopted	Some procurement done and others are in progress	Some procurement done and others are in progress	
312301	Cultivated Assets	47,153	32,054	68 %	12,112
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,153	32,054	68 %	12,112
	External Financing:	0	0	0 %	0
	Total:	47,153	32,054	68 %	12,112
Reasons for over/under performance:		The suppliers did not deliver in time to enable the department pay the contractors.			
Total For Production and Marketing : Wage Rect:		703,753	523,066	74 %	174,294
Non-Wage Reccurent:		333,977	245,524	74 %	86,679
GoU Dev:		130,723	85,320	65 %	37,682
Donor Dev:		0	0	0 %	0
Grand Total:		1,168,452	853,909	73.1 %	298,655

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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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.		Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.
	Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.	Child days and mass immunisation done. Community sensitised on birth registration and child protection.		Child days and mass immunisation done. Emergencies on Heath intervention done. Community sensitised on birth registration and child protection.	Child days and mass immunisation done. Community sensitised on birth registration and child protection.
221002 Workshops and Seminars	45,000	8,471	19 %		5,438
227001 Travel inland	650,000	336,531	52 %		37,183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	695,000	345,002	50 %		42,621
Total:	695,000	345,002	50 %		42,621
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.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	12 Months salary paid both medical and non medical.	9 Months staff salaries paid.		3 Months staff salaries paid.	
211101 General Staff Salaries	3,753,189	2,776,117	74 %		966,302
Wage Rect:	3,753,189	2,776,117	74 %		966,302
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,753,189	2,776,117	74 %		966,302
Reasons for over/under performance:	Lack of staff accommodation and other social amenities affects deployment staff particularly female employees in hard to reach and stay areas, thus undermining service delivery. • Inability to attract some cadres of Health Staff example; Anaesthetic Officers because the District is rural.				
Lower Local Services					

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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
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(61412) Out patients that visited the NGO Basic health facilities. HC ii- 36622 HC iii-19594 Hciv- 5196	(43754)		()	(16449)Outpatients that visited NGO Basic health facilities. HCii- 8300 HCiii- 6381 HCiv- 1768
Number of inpatients that visited the NGO Basic health facilities	(6624) Inpatients that visited the NGO Basic health facilities. HC ii-1828 HC iii-3200 HC iv- 1596	(5994)		()	(2167)Inpatients that visited NGO Basic health facilities. HCii- 432 HCiii- 1073 HCiv- 662
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1872) Deliveries conducted in NGO Basic health facilities. HC -ii-448 HC-iii-848 HC-iv- 576	(1806)		()	(662)Deliveries conducted in NGO Basic health facilities. HCii- 64 HCiii- 362 HCiv- 236
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3434) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1340 HC iii- 1830 HC- iv 264	(2061)		()	(757)Children immunized with Pentavalent Vaccine in the NGO Basic health facilities. HCii- 216 HCiii- 349 HCiv- 192
Non Standard Outputs:	NA	Static immunizations and outreaches conducted, Outpatients seen, Antenatal sessions conducted , Obstetric and gynecologic emergencies conducted			Static immunizations and outreaches conducted, Outpatients seen, Antenatal sessions conducted , Obstetric and gynecologic emergencies conducted
263367 Sector Conditional Grant (Non-Wage)	76,107	57,080	75 %		19,027
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,107	57,080	75 %		19,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,107	57,080	75 %		19,027
Reasons for over/under performance:	Inadequate accommodation for Health Workers at all levels. Inadequate transport at H/C IIIs and IIs.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(380) NA	(380)	()	(380)Trained health workers in health centers
No of trained health related training sessions held.	(12) Trained health related training sessions held.	(10)	()	(4)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	(249563)	()	(87379)Outpatients that visited the Govt Basic health facilities.(3HCIV, 10HCIII and 32 HCII) HCii- 46616 HCiii- 24725 HCiv- 16038
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	(5971)	()	(1930)Inpatients that visited the Govt Basic health facilities. (3HCIV, 10HCIII and 32 HCII) HCii- 0 HCiii- 588 HCiv- 1342
No and proportion of deliveries conducted in the Govt. health facilities	(5558) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 54 HC iii- 2258 HC iv- 3246	(4308)	()	(1454)Deliveries conducted in Govt. Basic health facilities. (3HCIV and 10 HCIII) HCii-0 HCiii- 578 HCiv- 876
% age of approved posts filled with qualified health workers	(80%) %age of approved posts filled with qualified health works	(70%)	()	(70%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20%) % of Villiges with functional (existing ,trained and reporting quarterly) VHTs	(0%)	()	(0%)Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(7560) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3196 HC iii- 2508 HC- iv -1856	(5110)	()	(1836)Children immunized with Pentavalent vaccine in Basic health facilities. (3HCIV and 10HCIII) HCii- 727 HCiii- 693 HCiv- 416
Non Standard Outputs:	NA	Static immunizations and outreaches conducted, Outpatients seen, Antenatal sessions conducted , Obstetric and gynecologic emergencies conducted		Static immunizations and outreaches conducted, Outpatients seen, Antenatal sessions conducted , Obstetric and gynecologic emergencies conducted
263367 Sector Conditional Grant (Non-Wage)	231,105	172,834	75 %	57,282

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,105	172,834	75 %	57,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,105	172,834	75 %	57,282

Reasons for over/under performance: Inadequate transport at H/C IIIs and IIs. Lack of staff accommodation and other social amenities affects deployment staff particularly female employees in hard to reach and stay areas, thus undermining service delivery.

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:	Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county.	Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county. Upgrading Kasheshe H/C ii phase ii in Buyanja Sub-county done .	Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county.	Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county. Upgrading Kasheshe H/C ii phase ii in Buyanja Sub-county done .
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312101 Non-Residential Buildings	650,000	501,703	77 %	1,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	501,703	77 %	1,627
External Financing:	0	0	0 %	0
Total:	650,000	501,703	77 %	1,627

Reasons for over/under performance: Delay in the processing of the contractor payment due to late submission of the claim and certification of works of Karuhembe H/Ciii. The COVID-19 made the sites reduce their workers which slowed down the work.

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	Link chain for Kebisoni H/C iv fencing done	Link chain for Kebisoni H/C iv fencing done
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312104 Other Structures	60,000	56,479	94 %	56,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	56,479	94 %	56,479
External Financing:	0	0	0 %	0
Total:	60,000	56,479	94 %	56,479

Reasons for over/under performance: Not complete due to change of the original plan and more funding is needed.

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(2)	(0)	()	(0)The procurement of equipment not done.
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Non Standard Outputs:		Dental Equipment procured			
312212	Medical Equipment	42,490	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,490	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,490	0	0 %	0
Reasons for over/under performance: The procurement Office has never authorized District Health Officer to procure the items and even those with the Joint Medical Stores.				
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	(12090)	(1867)Inpatients that visited the NGO hospital facilities Kisiizi Hospital- 1867	(3870)Inpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital- 1913 Nyakibale Hospital- 1957
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3644) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 2272 Nyakibale Hospital- 1372	(2494)	(554)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 554	(748)Deliveries conducted in NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital- 475 Nyakibale Hospital- 273
Number of outpatients that visited the NGO hospital facility	(48268) Outpatients that visited the NGO hospital Kisiizi Hospital- 48268	(35469)	(12067)Outpatients that visited the NGO hospital Kisiizi Hospital- 12067	(13199)Outpatients that visited NGO Hospitals facilities (Kisiizi Hospital and Nyakibale Hospital) Kisiizi Hospital- 10487 Nyakibale Hospital- 2712
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Static immunizations and outreaches conducted, Consultations done, Deliveries conducted , Obstetric and gynecologic emergencies conducted		Static immunizations and outreaches conducted, Consultations done, Deliveries conducted , Obstetric and gynecologic emergencies conducted
263367 Sector Conditional Grant (Non-Wage)	250,788	188,091	75 %	62,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,788	188,091	75 %	62,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,788	188,091	75 %	62,697

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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:	High morbidity mainly due to poor feeding, HIV/AIDS, TB and Malaria, poor child and maternal health due to poverty. The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	32 emergency delivery of drugs and vaccines trips made.	24 emergency delivery of drugs and vaccines trips made.		8 emergency delivery of drugs and vaccines trips made.	8 emergency delivery of drugs and vaccines trips made.
	28 consultation visits made by different officers.	21 consultation visits made by different officers.		7 consultation visits made by different officers.	7 consultation visits made by different officers.
	4 Planning and review meetings held at district.	4 Planning and review meeting held at district.		1 Planning and review meeting held at district.	1 Planning and review meeting held at district.
	Worlds AIDS day Activities supported.			Health office run and managed. Memorandum of understanding signed with donors and activities implemented.	Health office run and managed. Memorandum of understanding signed with donors and activities implemented.
	Health office run and managed.			Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.
	Memorandum of understanding signed with donors and activities implemented.				
	Assorted office stationery and supplies to support office operation procured.				
211101 General Staff Salaries	135,754	70,929	52 %		4,561
221002 Workshops and Seminars	300	0	0 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	5,600	4,290	77 %		400
221011 Printing, Stationery, Photocopying and Binding	3,200	1,628	51 %		308
221012 Small Office Equipment	480	80	17 %		80
222001 Telecommunications	51	0	0 %		0
222002 Postage and Courier	50	0	0 %		0
223005 Electricity	4,600	2,940	64 %		980
223006 Water	100	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	150	16 %		0

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224004	Cleaning and Sanitation	480	0	0 %	0
226001	Insurances	120	0	0 %	0
227001	Travel inland	22,180	14,966	67 %	5,310
227004	Fuel, Lubricants and Oils	1,800	1,600	89 %	650
228002	Maintenance - Vehicles	4,000	1,940	49 %	1,940
228004	Maintenance – Other	1,000	265	27 %	0
273102	Incapacity, death benefits and funeral expenses	1,000	400	40 %	400
	Wage Rect:	135,754	70,929	52 %	4,561
	Non Wage Rect:	46,645	28,259	61 %	10,068
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	182,399	99,187	54 %	14,629
Reasons for over/under performance:		Lack of transport at District for supervision of Health Services as the department.Lack of staff accommodation and other social amenities affects deployment staff particularly female employees in hard to reach and stay areas, thus undermining service delivery.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		16 visits to Health Sub- Districts and Health Centre Ivs.	2 visits to Health Sub- Districts and 3 Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.	2 visits to Health Sub- Districts and 3 Health Centre Ivs.
		48 monitoring visits to Lower level Health centers and communities made.	30 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.	6 monitoring visits to Lower level Health centers and communities made.
221008	Computer supplies and Information Technology (IT)	1,980	820	41 %	0
222001	Telecommunications	267	250	94 %	250
227001	Travel inland	23,133	12,391	54 %	2,500
228002	Maintenance - Vehicles	4,500	1,012	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,880	14,473	48 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,880	14,473	48 %	2,750
Reasons for over/under performance:		Lack of transport means to carry out supervision and monitoring of Government programs to improve service delivery .Inadequate staff remuneration and motivation leading to high rate of turnover which affects service delivery and hinders development.			
Total For Health : Wage Rect:		3,888,943	2,847,046	73 %	970,863
Non-Wage Reccurent:		634,525	460,737	73 %	151,824
GoU Dev:		752,490	558,182	74 %	58,106
Donor Dev:		695,000	345,002	50 %	42,621
Grand Total:		5,970,958	4,210,966	70.5 %	1,223,415

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid salaries in 162 primary schools. Education office coordinated. PLE 2019 conducted for both Private schools.	1535 Teachers paid salaries in 162 primary schools. PLE 2019 conducted for both Private schools.		Teachers paid salaries in 162 primary schools.	1535 Teachers paid salaries in 162 primary schools.
211101 General Staff Salaries	10,545,903	7,981,138	76 %		2,765,002
222001 Telecommunications	2,000	1,333	67 %		667
227001 Travel inland	42,409	13,982	33 %		5,803
228002 Maintenance - Vehicles	6,000	4,000	67 %		2,000
Wage Rect:	10,545,903	7,981,138	76 %		2,765,002
Non Wage Rect:	50,409	19,315	38 %		8,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,596,312	8,000,453	76 %		2,773,472
Reasons for over/under performance:	Lack of staff accommodation and other social amenities affects deployment staff particularly female employees in hard to reach and stay areas, thus undermining service delivery.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	(1538)		(1695)Teachers paid salaries in 162 primary schools.	(1538)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1538)		(1695)Qualified Primary teachers in 162 primary schools.	(1538)Qualified Primary teachers in 162 primary schools.
No. of pupils enrolled in UPE	(50691) Pupils enrolled in UPE	(50691)		(50691)Pupils enrolled in UPE	(50691)Pupils enrolled in UPE
No. of student drop-outs	(710) Students drop-out	(277)		(177)Students drop-out	(100)Students drop-out

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No. of Students passing in grade one	(920) Students passing in Grade One District wide: Bugangari S/C- 52, Buhunga S/C -72, Bwambara S/C -74, Buyanja S/C -122, Kebisoni S/C -125, Nyakagyeme S/C - 82,Nyakishenyi S/C – 64,Nyarushanje S/C-282 and Ruhinda S/C-53	(754)	(920)Students passing in Grade One District wide: Bugangari S/C- 52, Buhunga S/C -72, Bwambara S/C -74, Buyanja S/C -122, Kebisoni S/C -125, Nyakagyeme S/C -82,Nyakishenyi S/C – 64,Nyarushanje S/C-282 and Ruhinda S/C-53	(754) Students passing in grade one
No. of pupils sitting PLE	(6300) Pupils sitting PLE 2019 Districtwide UPE- 4720 Non UPE-1507 Bugangari S/C- 600, Buhunga S/C -615, Bwambara S/C -460, Buyanja S/C -810, Kebisoni S/C -705, Nyakagyeme S/C - 735,Nyakishenyi S/C 670,Nyarushanje S/C-1100 and Ruhinda S/C-565	(6234)	()	(0)Pupils who sat 2019 PLE
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	826,992	551,328	67 %	275,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	826,992	551,328	67 %	275,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	826,992	551,328	67 %	275,664
Reasons for over/under performance:	Lack of staff accommodation and other social amenities affects deployment staff particularly female employees in hard to reach and stay areas, thus undermining service delivery.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Constriction of facilities at Kasheshe Primary School	(1)	(1)Constriction of facilities at Kasheshe Primary School	(1)Constriction of facilities at Kasheshe Primary School
Non Standard Outputs:				
312101 Non-Residential Buildings	200,000	129,709	65 %	38,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	129,709	65 %	38,795
External Financing:	0	0	0 %	0
Total:	200,000	129,709	65 %	38,795
Reasons for over/under performance:	The contractor finished in time and the facility is awaiting commissioning.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(5) Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School	(5)	(5)Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School	(5)Five stance pit latrines constructed at 1 primary schools at Nyabiteete Primary School not done
Non Standard Outputs:				
312104 Other Structures	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:		The contractor completed the work but has not been paid because he submitted his claim late despite works certified in time and availability of funds		
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) No. of primary schools receiving furniture that is Kayanga Primary school	(1)	(1)No. of primary schools receiving furniture that is Kayanga Primary school	(1)No. of primary schools receiving furniture that is Nyakariro Primary school. (24 twin desks)
Non Standard Outputs:				
312203 Furniture & Fixtures	4,036	3,820	95 %	3,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,036	3,820	95 %	3,820
External Financing:	0	0	0 %	0
Total:	4,036	3,820	95 %	3,820
Reasons for over/under performance:		The supply was done as expected.		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		12 Months salary paid to Teaching and non teaching staff.	9 Months salary paid to 343 Teaching and non teaching staff.	3 Months salary paid to Teaching and non teaching staff.
211101 General Staff Salaries	4,199,447	3,104,545	74 %	1,012,220
Wage Rect:	4,199,447	3,104,545	74 %	1,012,220
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,199,447	3,104,545	74 %	1,012,220
Reasons for over/under performance:		Under staffing where Non secondary schools and Tertiary institutions have few staff say St Mathias Nyakishenyi Vocational having seven (7) staff of which two non-teaching staff and five are teaching staff. Bwambara SS which has six (6) staff of which two are non-teaching staff and four are teaching staff including Head teacher and none of the teaching staff .		

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(15043) Students enrolled in USE.	(15043)		(15043)Students enrolled in USE.	(15043)Students enrolled in USE.
No. of teaching and non teaching staff paid	(370) Teaching and non teaching staff paid	(343)		(370)Teaching and non teaching staff paid	(343)Teaching and non teaching staff paid
No. of students passing O level	(3250) Students passing O level	(3240)		(3250)Students passing O level 2019	(3240)Students passing O level 2019
No. of students sitting O level	(3315) Students sitting O level	(2215)		()	(0)Reported on in Second Quarter
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	2,177,682	1,451,788	67 %		725,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,177,682	1,451,788	67 %		725,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,177,682	1,451,788	67 %		725,894
Reasons for over/under performance:		The transfers of post primary staff should be properly managed by Ministry of Education and Sports within the provision of wage. When transfers are made the Accounting Officer should be informed to have track of record. to avoid wage overrun.			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Seed school constructed in Kebisoni sub-county	Seed school construction in Kebisoni sub-county under construction, Funds paid to Rubanga Parents for presidential Pledge and construction of Multipurpose hall at Kashenyi SS.	Seed school constructed in Kebisoni sub-county	Seed school construction in Kebisoni sub-county under construction, Funds paid to Rubanga Parents for presidential Pledge and construction of Multipurpose hall at Kashenyi SS.
312101 Non-Residential Buildings	1,280,349	1,018,894	80 %		179,042
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,280,349	1,018,894	80 %		179,042
External Financing:	0	0	0 %		0
Total:	1,280,349	1,018,894	80 %		179,042
Reasons for over/under performance:		The construction for the seed school started late and the advanced funds are not yet recovered to have the certified work qualify for payment.			
Programme : 0783 Skills Development					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(80) Tertiary education instructors paid salaries.	(67)		(80)Tertiary education instructors paid salaries.	(67)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)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100
Non Standard Outputs:	Tertiary Institutions paid grant				
211101 General Staff Salaries	955,854	701,974	73 %		224,392
Wage Rect:	955,854	701,974	73 %		224,392
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	955,854	701,974	73 %		224,392
Reasons for over/under performance:	Lack of staff accommodation and other social amenities affects deployment staff particularly female employees in hard to reach and stay areas, thus undermining service delivery. Some staff have been transferred and others retired				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.		Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.	Money transferred to Tertiary Institutions .(Money disbursed to Rukungiri Technical Institute, Uganda Myters Technical Institute Nyarushanje and Rukungiri Primary Teachers Collage.
263367 Sector Conditional Grant (Non-Wage)	449,158	299,439	67 %		149,719
Wage Rect:	0	0	0 %		0
Non Wage Rect:	449,158	299,439	67 %		149,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,158	299,439	67 %		149,719
Reasons for over/under performance:	The funds were availed as expected . There is challenge of lack of Kitchen and Dinning hall at Rukungiri Primary Teachers Collage. the college is improvising .				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	27 Secondary Schools Inspected in quarter. 360 annual and 120 Primary schools inspected in Quarter. 6 Tertiary institutions Inspected in quarter.	38 Secondary Schools Inspected in quarter. 312 Primary schools inspected cumulative. 9 Tertiary institutions Inspected in quarter.		27 Secondary Schools Inspected in quarter. 360 annual and 120 Primary schools inspected in Quarter. 6 Tertiary institutions Inspected in quarter.	27 Secondary Schools Inspected in quarter. 192 Primary schools inspected in Quarter. 3 Tertiary institutions Inspected in quarter.
221008 Computer supplies and Information Technology (IT)	800	266	33 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,836	64 %		2,320
222001 Telecommunications	300	100	33 %		0
227001 Travel inland	42,412	28,271	67 %		14,211
228002 Maintenance - Vehicles	6,000	3,683	61 %		3,683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,512	36,156	65 %		20,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,512	36,156	65 %		20,214
Reasons for over/under performance:	Lack of sound means of transport as the two departmental vehicles one is very old and expensive to maintain and new one is overstretched. The motor cycles are not user friendly to female inspectors.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	27 Secondary schools Monitored and Supervised benefiting from USE grants.	52 Secondary schools and 6 Tertiary Institutions monitored and Supervised. monitoring and supervision conducted.		27 Secondary schools Monitored and Supervised benefiting from USE grants.	20 Secondary schools and 3 Tertiary Monitored and Supervised benefiting from USE grants.
221011 Printing, Stationery, Photocopying and Binding	500	167	33 %		0

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227001 Travel inland	12,500	9,074	73 %	2,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,241	71 %	2,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	9,241	71 %	2,414
Reasons for over/under performance: Lack of sound means of transport as the two departmental vehicles one very old and expensive to maintain.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	12 months salaries paid to Education staff. Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	9 months salaries paid to Education staff. Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 290 Schools monitored per Quarter District wide (Primary, 43 Secondary and 5 Tertiary Institutions). 1 Quarterly monitoring reports submitted to Directorate of Education Standards DES) 6 meetings with Head teachers and other stakeholders held. 5 staff meetings conducted.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions). Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 2 meetings with Headteachers and other stakeholders held.	3 months salaries paid to Education staff. 60 Schools monitored per Quarter District wide (60 Primary, 20 Secondary Per sub-county and 3 Tertiary Institutions). Accountability from schools and Institutions collected and due diligence conducted by department accountant and Finance staff. 2 meetings with Headteachers and other stakeholders held. 5 staff meetings conducted.
211101 General Staff Salaries	105,550	70,650	67 %	20,914
221008 Computer supplies and Information Technology (IT)	1,000	333	33 %	0
221009 Welfare and Entertainment	1,200	800	67 %	400
221011 Printing, Stationery, Photocopying and Binding	1,700	1,133	67 %	567
221012 Small Office Equipment	300	200	67 %	100
222001 Telecommunications	600	340	57 %	200
223005 Electricity	550	367	67 %	367
223006 Water	550	367	67 %	367

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224004 Cleaning and Sanitation	400	266	67 %	133
227001 Travel inland	25,400	11,506	45 %	5,810
Wage Rect:	105,550	70,650	67 %	20,914
Non Wage Rect:	31,700	15,312	48 %	7,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,250	85,961	63 %	28,858
Reasons for over/under performance:	Lack of sound means of transport as the two departmental vehicles one is very old and expensive to maintain.			
<i>Total For Education : Wage Rect:</i>	<i>15,806,754</i>	<i>11,858,307</i>	<i>75 %</i>	<i>4,022,529</i>
<i>Non-Wage Reccurent:</i>	<i>3,604,453</i>	<i>2,382,578</i>	<i>66 %</i>	<i>1,190,319</i>
<i>GoU Dev:</i>	<i>1,512,386</i>	<i>1,152,424</i>	<i>76 %</i>	<i>221,657</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,923,593</i>	<i>15,393,309</i>	<i>73.6 %</i>	<i>5,434,504</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 Months Salaries Paid to works staff. Allowances for staff paid, Office maintained and ran.	9 Months Salaries paid to works staff on pay roll.		Salaries and allowances for staff paid, Office maintained and ran.	3 Months Salaries paid to works staff on pay roll.
211101 General Staff Salaries	191,378	99,557	52 %		40,397
221007 Books, Periodicals & Newspapers	736	652	89 %		182
221008 Computer supplies and Information Technology (IT)	4,000	2,600	65 %		0
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	1,600	746	47 %		84
222001 Telecommunications	400	300	75 %		200
223005 Electricity	800	361	45 %		211
223006 Water	240	120	50 %		0
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	27,130	18,643	69 %		5,941
Wage Rect:	191,378	99,557	52 %		40,397
Non Wage Rect:	36,106	24,321	67 %		6,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,484	123,879	54 %		47,316

Reasons for over/under performance: The funds were released as expected. The second plant operator and road inspector have not been recruited to support the existing staff.

Lower Local Services**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A

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Non Standard Outputs:	Routine manual maintenance of Town Council Roads done	7.6km of Routine manual maintenance of all Town Council Roads done,	Routine manual maintenance of Town Council Roads done	2.85km of Routine manual maintenance of all Town Council Roads done,
	Routine mechanized maintenance of Town Council Roads done	15.124km of Routine mechanized maintenance of Town Council Roads done,	Routine mechanized maintenance of Town Council Roads done	7.9km of Routine mechanized maintenance of Town Council Roads done,
	Culvert installation on Town Council Roads	18m of Culvert installed in Rwerere	Culvert installation on Town Council Roads	18m of Culvert installed in Rwerere
	Planting trees along Town Council Roads	Town Council Roads,	Planting trees along Town Council Roads	Town Council Roads,
	Conducting HIV/AIDS awareness campaigns conducted.	Planting trees along Town Council Roads done .	Conducting HIV/AIDS awareness campaigns conducted.	Planting trees along Town Council Roads done .
		HIV/AIDS awareness campaigns conducted.		HIV/AIDS awareness campaigns conducted.
263104 Transfers to other govt. units (Current)	159,202	115,954	73 %	44,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,202	115,954	73 %	44,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,202	115,954	73 %	44,095
Reasons for over/under performance:	Frequent break down of vehicles, machines/plants, hence delay caused to meet planned targets. Rainy season seriously hinders achievement of planned targets.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	Bottlenecks cleared on community Access Roads	No activity done	No activity done	
263104 Transfers to other govt. units (Current)	128,396	128,396	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,396	128,396	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,396	128,396	100 %	0
Reasons for over/under performance:	Frequent break down of vehicles, machines/plants, hence delay caused to meet planned targets. Rainy season seriously hinders achievement of planned targets.			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	() 186.60 Km	(141.4)	()	(57.8)31.9 km under Routine mechanized maintenance of District Roads done. 25.9km under Routine manual maintenance of District Roads done. Completion of Installation & construction of 2lines (16m) of Amuco steel culverts (1800mm diam.) at Kabale water crossing along Kichwamba-Kabale Road in Ruhinda subcounty Crosscutting Issues addressed (HIV Awareness and Environmental issues i.e planting of Trees)
Length in Km of District roads periodically maintained	() N/A	()	()	()
Non Standard Outputs:	District roads maintained Culverts installed Culverts de-silted Tree seedlings planted HIV / AIDS awareness campaigns conducted Salaries for road gang workers paid ADRICS conducted.	63.3 km under Routine mechanised maintenance of District Roads done. 78.1km under Routine manual maintenance of District Roads done. Completion of Installation & construction of 2lines (16m) of Amuco steel culverts (1800mm diam.) at Kabale water crossing along Kichwamba-Kabale Road in Ruhinda subcounty Crosscutting Issues addressed (HIV Awareness and Environmental issues i.e planting of Trees)		31.9 km under Routine mechanised maintenance of District Roads done. 52.2km under Routine manual maintenance of District Roads done. Completion of Installation & construction of 2lines (16m) of Amuco steel culverts (1800mm diam.) at Kabale water crossing along Kichwamba-Kabale Road in Ruhinda subcounty Crosscutting Issues addressed (HIV/AIDS Awareness and Environmental issues i.e planting of Trees)
263104 Transfers to other govt. units (Current)	360,784	249,191	69 %	101,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360,784	249,191	69 %	101,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,784	249,191	69 %	101,808
Reasons for over/under performance:	Encroachment on road reserves which impact on road expansion and maintenance. Deliberate blockages of side drains and offshoots by some people leading to carriage ways being washed away by surface run off. Lack of Armuco steel culverts of bigger diameter to be installed at water crossings. Frequent break down of vehicles, machines/plants, hence delay caused to meet planned targets.			

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Buildings maintained. Compound maintained.	Buildings maintained. Compound maintained.		Buildings maintained. Compound maintained.	Buildings maintained. Compound maintained.
228001 Maintenance - Civil	22,473	11,492	51 %		5,348
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,473	11,492	51 %		5,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,473	11,492	51 %		5,348
Reasons for over/under performance: The funding was given as expected although it is not sufficient to do the desired works.					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Plants/Machines and vehicles repaired	Plants/Machines, Vehicles and motorcycles repaired		Plants/Machines repaired	Plants/Machines, Vehicles and motorcycles repaired
228002 Maintenance - Vehicles	37,870	24,907	66 %		15,607
228003 Maintenance – Machinery, Equipment & Furniture	80,000	55,408	69 %		25,932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,870	80,315	68 %		41,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,870	80,315	68 %		41,539
Reasons for over/under performance: Frequent break down of vehicles, machines/plants, hence delay caused to meet planned targets. Lack of enough funds to purchase new supervision vehicles.					
Total For Roads and Engineering : Wage Rect:	191,378	99,557	52 %		40,397
Non-Wage Reccurent:	824,830	609,669	74 %		199,709
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,016,207	709,226	69.8 %		240,107

Vote:550 Rukungiri District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers.	9 Months salary paid to all staff on the vote. Day to day operation of the district water office Office stationary and equipment procured 9 Consultations with ministry and TSU8 maintenance and repairs of vehicles, office equipment done.		Day to day operation of the district water office Office stationary and equipments procured Carrying out 12 national consultations with ministry,TSU,8 Operation, repairs & maintenance of vehicles and computers.	3 Months salary paid to all staff on the Day to day operation of the district water office Office stationary and equipment procured Carrying out 3 national consultations with ministry,TSU,8 Operation, repairs and maintenance of vehicles and computers.
211101 General Staff Salaries	37,091	27,470	74 %		9,712
221007 Books, Periodicals & Newspapers	730	548	75 %		182
221009 Welfare and Entertainment	1,200	857	71 %		368
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
223005 Electricity	300	30	10 %		30
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	300	75 %		100
227001 Travel inland	6,078	3,481	57 %		995
228002 Maintenance - Vehicles	3,800	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	600	457	76 %		297
Wage Rect:	37,091	27,470	74 %		9,712
Non Wage Rect:	13,508	5,972	44 %		2,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,599	33,443	66 %		11,783
Reasons for over/under performance:	Lack of sound means of transport as the available vehicle is very old and expensive to maintain.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Construction Supervision visits on projects done in wate	(26)		(6)Construction Supervision visits done on water projects.	(10)Construction supervision visits on water projects done
No. of water points tested for quality	(100) Water quality surveillance in the district	(50)		(25)Carry out water quality surveillance in the district	(25)Water surveillance carried out in the district

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(3)	(1)Quarterly District water supply and sanitation committee meeting held	(1)One District water supply and sanitation coordination committee meeting held at the district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices to be displayed with financial information on public places in the district	(3)	(0)Display of mandatory public notices to be done with financial information on public places in the district	(1)Display of mandatory public notices with financial information on public places done
No. of sources tested for water quality	(50) Testing of water sources for quality to be done in the district	(70)	(20)Testing of water sources for quality to be done in the district	(20)Testing of water sources for quality done
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding		67	0	0 %
227001 Travel inland		7,934	4,860	61 %
Wage Rect:		0	0	0 %
Non Wage Rect:		8,000	4,860	61 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		8,000	4,860	61 %
Reasons for over/under performance:	More project supervisions visits were done to ensure quality work.Increased poor water source catchment management is causing low yields in most water wells			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) Rehabilitation of water & sanitation points by the community and water user committees	(11)	(0)Rehabilitation of water & sanitation points by the community and water user committees	(3)Rehabilitation of water sources by the community done
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water point sources functional (Gravity Flow Scheme)	(94%)	(95%)% of rural water point sources functional (Gravity Flow Scheme)	(94%)% of rural water points sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(93%) % of rural water point sources functional (Shallow Wells)	(91%)	(92%)% of rural water point sources functional (Shallow Wells)	(91%)% of rural water points sources functional (Shallow well)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0)	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland		13,000	10,903	84 %
Wage Rect:		0	0	0 %
Non Wage Rect:		13,000	10,903	84 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		13,000	10,903	84 %

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Re-laxity of the law on communal water and sanitation committees					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) 1 Water and sanitation promotional events undertaken during sanitation week	(1)		(1)Water and sanitation promotional events undertaken during sanitation week	(1)Water and sanitation promotional events undertaken in preparation sanitation week activities
No. of water user committees formed.	(6) Formation of water & sanitation committees	(7)		(1)Formation of water & sanitation committees	(4)Formation of water and sanitation committees
No. of Water User Committee members trained	(24) water & sanitation committees training done	(20)		(6)Water & sanitation committees members trained	(5)Training members of water and sanitation committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) Conducting training of Water and Sanitation Committee	(1)		(1)Conducting training of Water and Sanitation Committees	(1)Omukatooma Water & Sanitation Committee trained
Non Standard Outputs:	N/A	N/A		N/A	N/A
221001 Advertising and Public Relations		200	200	100 %	200
221005 Hire of Venue (chairs, projector, etc)		181	181	100 %	181
221009 Welfare and Entertainment		300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding		34	0	0 %	0
227001 Travel inland		1,004	1,004	100 %	117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,720	1,685	98 %		798
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720	1,685	98 %		798

Reasons for over/under performance: The climax of the sanitation week activities were interrupted by COVID-19.

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A					
Non Standard Outputs:	Assesment for rehabilitation of Kabutega Gravity Flow Scheme in Nyarushanje and Kashenyi Gravity Flow Scheme in Bugangari.	Assessment for rehabilitation of Kabutega GFS in Nyarushanje done.		Assesment for rehabilitation of Kashenyi Gravity Flow Scheme in Bugangari completed.	Assessment for rehabilitation of Kabutega GFS in Nyarushanje done
263201 LG Conditional grants (Capital)	5,000	5,000	100 %		5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

Reasons for over/under performance: Water source encroachment and Climatic change leading to drying of water sources and reduction in ground water table.

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Feasibility Study for the and design and documentation for the construction of Nyarwimuka Gravity Flow Scheme	80% of the consultancy services for the design and documentation of Nyarwimuka water supply project done	Feasibility Study for the and design and documentation& for the construction of Nyarwimuka Gravity Flow Scheme consultant complete and paid	80% of the consultancy services for the design and documentation of Nyarwimuka water supply project done
281503 Engineering and Design Studies & Plans for capital works	22,000	21,700	99 %	14,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	21,700	99 %	14,424
External Financing:	0	0	0 %	0
Total:	22,000	21,700	99 %	14,424

Reasons for over/under performance: Water source encroachment and Climatic change leading to drying of water sources and reduction in ground water table. Acquisition of source land for water projects especially in the district.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) One 3-stance Water borne Toilet and changing room constructed.	(1)	(0)Construction a 3-stance Water borne Toilet and changing room complete and contractor paid	(1)Construction of a 3-stance Waterborne toilet and changing room at Kanyakyende Primary School completed
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000

Reasons for over/under performance: Due to lack of space for Pit latrines there's high demand for water borne toilets in schools with rural water supplies

Output : 098181 Spring protection

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No. of springs protected	(2) Springs to be constructed in Bwambara, Nyarushanje and Ruhinda	()	()Contractor completes Springs construction in Bwambara, Nyarushanje and Ruhinda	()
Non Standard Outputs:				
312104 Other Structures	20,000	20,000	100 %	2,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	2,717
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	2,717
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Rehabilitation of boreholes in the sub-counties Kebisoni, Nyakagyeme, Bugangari , Nyarushanje and Buyanja	(4)	(7)Nyarushanje and Buyanja completed	(4)Two boreholes and two shallow wells rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	19,802	11,939	60 %	4,158
281504 Monitoring, Supervision & Appraisal of capital works	23,751	28,557	120 %	18,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,553	40,496	93 %	23,103
External Financing:	0	0	0 %	0
Total:	43,553	40,496	93 %	23,103
Reasons for over/under performance: Water source encroachment and Climatic change leading to drying of water sources and reduction in ground water table.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Omukatoma Gravity Flow Scheme Phase I in Nyakishenyi	(1)	(1)Construction of Omukatoma Gravity Flow Scheme Phase I in Nyakishenyi	(1)Construction of Omukatoma Gravity Flow Scheme Phase I in Nyakishenyi
Non Standard Outputs:	Community Lead Total Sanitation activities	Triggering communities and follow up on Community Lead Total Sanitation activities done	Verification and declaration of communities on Community Lead Total Sanitation activities	Triggering communities and follow up on Community Lead Total Sanitation activities done
312104 Other Structures	144,439	51,252	35 %	42,162

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,439	51,252	35 %	42,162
External Financing:	0	0	0 %	0
Total:	144,439	51,252	35 %	42,162
Reasons for over/under performance: Lack of sound means of transport to carry out routine supervision and monitoring				
<i>Total For Water : Wage Rect:</i>	<i>37,091</i>	<i>27,470</i>	<i>74 %</i>	<i>9,712</i>
<i>Non-Wage Reccurent:</i>	<i>36,227</i>	<i>23,420</i>	<i>65 %</i>	<i>8,148</i>
<i>GoU Dev:</i>	<i>274,992</i>	<i>178,448</i>	<i>65 %</i>	<i>127,406</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>348,310</i>	<i>229,338</i>	<i>65.8 %</i>	<i>145,265</i>

Vote:550 Rukungiri District

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:	9 wetland action plans done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni, Bugangari.	3 months salary paid to all staff Natural resources office run and managed. 2 wetland action plans done 3 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,		3 months salary paid to all staff Natural resources office run and managed. 2 wetland action plans done 1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,	3 months salary paid to all staff Natural resources office run and managed. 1 monitoring done for 9 sub counties of Bwambara, Nyakagyeme, Ruhinda, Buhunga, Buyanja, Nyakishenyi, Nyarushanje, Kebisoni and Bugangari,
211101 General Staff Salaries	227,514	170,409	75 %		56,187
221009 Welfare and Entertainment	700	173	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %		200
221017 Subscriptions	1,000	1,000	100 %		0
227001 Travel inland	4,641	1,559	34 %		771
Wage Rect:	227,514	170,409	75 %		56,187
Non Wage Rect:	7,341	3,432	47 %		971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,855	173,841	74 %		57,158
Reasons for over/under performance:		Some activities were affected by the outbreak of the COVID-19 pandemic			
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	UWA Activities monitored and supervised in Bwambara and Ruhinda Sub-counties				
227001 Travel inland	13,927	6,685	48 %		6,685

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,927	6,685	48 %	6,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,927	6,685	48 %	6,685
Reasons for over/under performance:				
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	(132)		(19)Area (19 Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(120)Area (120 Ha) of trees established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality
Number of people (Men and Women) participating in tree planting days	(300) People (Men and Women) participating in tree planting days	(610)	(75)People (Men and Women) participating in tree planting days	(210)People (Men and Women) participated in tree planting days sensitized on forestry plantation establishment and management
Non Standard Outputs:	50000 tree seedlings given out to farmers in the district.	250,000 Tree seedlings planted on both public and private lands	Tree seedlings given out to farmers in the district	20,000 tree seedlings under WWF given out to farmers in Bwambara sub county
227001 Travel inland	2,500	1,623	65 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,623	65 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,623	65 %	1,000
Reasons for over/under performance: support from Development Partners like WWF has helped improve the performance for this out put.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Agro forestry demonstrations be established with in 2 sub-counties	(1)	(1)Agro forestry demonstration be established with in 1 sub-county	(0)Agro forestry demonstration established
No. of community members trained (Men and Women) in forestry management	(300) community members 300 (270 men and 30 women) training in forestry management district wide	(610)	(75)community members 75 (67 men and 8 women) training in forestry management district wide	(210)community members 210 (180 men and 30 women) trained in forestry management district wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	250	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: Meagre funding continues to affect performance for the demonstration establishments				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(40) Monitoring and compliance surveys to be carried out / inspections undertaken	(98)	(10)Monitoring and compliance surveys to be carried out / inspections undertaken	(23)Monitoring and compliance surveys to be carried out / inspections undertaken
Non Standard Outputs:	N/A	10 applications of pit sawing licenses submitted to Forestry Sector Support Department-MWE		N/A
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: delays in releases of funds affects performance				
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,	(3)	(3)Water shed management committees to be formulated and trained in 3 sub-counties,	(2)Water shed management committees formulated and trained in 2 sub counties
Non Standard Outputs:	Wetlands restored	Wetlands restored	Wetlands restored	Wetlands restored
227001 Travel inland	2,500	1,375	55 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,375	55 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,375	55 %	875
Reasons for over/under performance: funds are still meagre which affects performance				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) River bank and Wetland Action Plans developed and regulations implemented in 4 Sub Counties	(2)	(1)River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County	(1)River bank and Wetland Action Plan developed and regulations implemented in Sub Counties of Bugangari and Nyarushanje

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Area (Ha) of Wetlands demarcated and restored	(20) 20 Ha of River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari. Enforcement activities to be done on 10 degraded wetlands for restoration in the subcounties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari. Dermacation of wetland boundaries. Mobilise communities to participate in wetland management activities.	(7)		(5)Ha of River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari. Enforcement activities done on 2 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.	(0)Ha of River banks and wetlands demarcated and restored
Non Standard Outputs:	N/A	On spot sensitization on wetlands conservation done districtwide.		On spot sensitization on wetlands conservation done districtwide.	On spot sensitization on wetlands conservation done districtwide.
227001 Travel inland		3,324	2,070	62 %	550
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,324	2,070	62 %	550	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,324	2,070	62 %	550	
Reasons for over/under performance:	late access to released funds and continuous encroachment of ecosytems affects performance				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:	400(150 women and 250 men) mobilized and sensitized on environmental conservation in 4 sub counties.	82(56 men and 26 women) mobilized and sensitized on environmental conservation in 3 sub counties of Bwambara, Buhunga and Bugangari		100(38 women and 62 men) mobilized and sensitized on environmental conservation in 1 sub county.	50(36 men and 24 women) mobilized and sensitized on environmental conservation in 1 sub county of Bugangari
227001 Travel inland		4,645	2,775	60 %	0
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,645	2,775	60 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,645	2,775	60 %	0	

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Department lacks sound means of transport to reach all parts of the district which affects performance					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(22)		(5) monitoring and compliance surveys undertaken in 9 sub counties of Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(17) compliance surveys undertaken in sub counties of Kebisoni, Buyanja, Nyakishenyi, Bugangari, Nyarushanje, Bwambara, and Ruhinda
Non Standard Outputs:	Environmental screening done for all district development projects EIA reviews done for other private development projects	Environmental screening done for 26 District Development Projects		Environmental screening done for all district development projects EIA reviews done for other private development projects	Environmental screening done for 1 district development project
227001 Travel inland	2,000	1,333	67 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		750
Gou Dev:	1,000	333	33 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,333	67 %		750
Reasons for over/under performance: late access to funds affects performance					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(20) Survey 20 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(14)		(5) Survey 5 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(2) New land disputes settled within Financial Year

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Non Standard Outputs:		Market plans drawn for 4 sub counties	1 Market plans drawn for 1 sub county Nyakagyeme	Market plans drawn for 1 sub county	2 layout plans drawn for 2 facilities in Buyanja and Kebisoni sub counties
		Land application files forwarded to the Ministry for issuance of certificate of titles	2 layout plans drawn for 2 facilities in Buyanja and Kebisoni sub counties	Land application files forwarded to the Ministry for issuance of certificate of titles	over 50 Land application files forwarded to the Ministry for issuance of certificate of titles
		Trading centers monitored and inspected for illegal developments	144 Land application files forwarded to the Ministry for issuance of certificate of titles	Trading centers monitored and inspected for illegal developments	Over 50 Surveys carried out on private lands supervised.
		Surveys carried out on private lands supervised.	Over 130 Surveys carried out on private lands supervised.	Surveys carried out on private lands supervised.	15 applications for developments approved in the district
			40 applications for developments approved in the district		Held 1 physical planning committee meetings
			Held 3 physical planning committee meetings		1 Land Board Meeting held
			3 Land Board Meeting held		About 80 on spot physical planning inspections carried
			About 80 on spot physical planning inspections carried		
227001	Travel inland	10,044	5,571	55 %	2,810
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,044	5,571	55 %	2,810
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,044	5,571	55 %	2,810
Reasons for over/under performance:		under funding has continued to affect performance in the Sector			
Total For Natural Resources : Wage Rect:		227,514	170,409	75 %	56,187
Non-Wage Reccurent:		48,281	25,781	53 %	13,641
GoU Dev:		1,000	333	33 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		276,795	196,523	71.0 %	69,827

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Sub counties and Town councils supervised and mentored. Cross cutting issues in the department and district addressed.	7 Sub counties and 3 Town council supervised and mentored. Cross cutting issues in the department and district addressed.		2 Sub counties and 1 Town council supervised and mentored. Cross cutting issues in the department and district addressed.	Sub counties and 3 Town council supervised and mentored. Cross cutting issues in the department and district addressed.
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,439	1,779	73 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,639	1,829	69 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,639	1,829	69 %		660
Reasons for over/under performance: The department lacks motorcycles for sun county field staff					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(260 groups) 260 groups identified and trained in areas they identify.	(219)		(65)65 groups identified and trained in areas they identify.	(60)60 groups identified and trained in areas they identify.
Non Standard Outputs:	Coordination of Functional Groups in the District.	3 coordination meeting held at District. 9 CDOs and 3 SCDOs supported to identify active groups		Coordination of Functional Groups in the District.	1 coordination meeting held at District. 9 CDOs and 3 SCDOs supported to identify active groups
221011 Printing, Stationery, Photocopying and Binding	500	350	70 %		150
221012 Small Office Equipment	300	0	0 %		0
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	9,556	7,380	77 %		2,402
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,556	7,880	75 %		2,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,556	7,880	75 %		2,602

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The community based services lack motorcycles for field activities.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Mainstreaming in District and sun county .	Gender disaggregated data disseminated in Buyanja, Nyarushanje, Nyakagyeme and the heads of department		Gender Mainstreaming in sub counties and town councils	Heads of departments sensitized on gender information.
227001 Travel inland	1,000	790	79 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	790	79 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	790	79 %		540
Reasons for over/under performance: Due to limited funds, the activity was done at district level.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() YLP coordinated in district	()		()	()YLP coordinated in district
Non Standard Outputs:	Cordination of Youth Livelihood Programme	3 groups submitted to the MoGLSD for funding.		Coordination of Youth Livelihood Programme	3 groups submitted to the MoGLSD for funding.
221002 Workshops and Seminars	21,400	2,927	14 %		1,947
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %		0
222001 Telecommunications	1,000	110	11 %		60
224006 Agricultural Supplies	408,719	0	0 %		0
227001 Travel inland	59,000	2,536	4 %		715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	490,719	5,673	1 %		2,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	490,719	5,673	1 %		2,722
Reasons for over/under performance: No funds were released for the operation of the Youth Livelihood Programme.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) District Youth Council Functional	()		()District Youth Council Functional	()District Youth Council Functional

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Non Standard Outputs:	Coordinating Youth Council Activities	3 council executive meeting held atdistrict on 18/9/19. 1 internationl Youth day celebrated on 27/9/19 in Nyarushanje sub county 2 Submission of report to MoGLSD	Coordinating Youth Council Activities	1 council executive meeting held at district. Submission of report to MoGLSD
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	6,514	4,785	73 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,914	5,085	74 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,914	5,085	74 %	1,630
Reasons for over/under performance:	done as planned			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12 PWD groups supported) PWD supported	(1)	(0)PWD supported	(2)PWD supported
Non Standard Outputs:	support PWD groups.	3 groups of Nyarubare Kihanga and Kikarara Bwambara groups. 3 special grant meeting held at District Hqtrs. 3 Monitoring done in supported groups	support 2 PWD groups.	1 group of kyanju Barema 1 special grant meeting held at District Hqtrs. 1 Monitoring done in supported groups
221011 Printing, Stationery, Photocopying and Binding	300	250	83 %	50
222001 Telecommunications	300	300	100 %	80
224006 Agricultural Supplies	13,301	9,900	74 %	6,600
227001 Travel inland	8,637	6,364	74 %	2,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,537	16,814	75 %	9,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,537	16,814	75 %	9,114
Reasons for over/under performance:	The committee decided to purchase a wheel bicycle for Turyamujuna Obed who could not walk since his wheel chair got worn out.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	cultural site indentified	Cultural site identified in Bwambara and Nyarushanje.	cultural site identified	Cultural site identified in Bwambara

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227001 Travel inland	640	160	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	160	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	160	25 %	0
Reasons for over/under performance: More Cultural sites are not yet developed.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected	work places inspected in Bugangari,Ruhinda and Bwambara sub counties	Work places inspected	Work places inspected in Bugangari
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: less money was released for activity				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour Disputes handled	34 labour disputes handled	Labour Disputes handled	13 Labour Disputes handled
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	620	205	33 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	920	205	22 %	55
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	920	205	22 %	55
Reasons for over/under performance: More people have started coming to register their complaints after sensitization.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1 women Council Functional) Women council activities coordinated	()	()Women council activities coordinated	()

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Non Standard Outputs:	Functional women council Coordination of UWEP	2 women council executive meeting held at District htrs. women projects monitored in Nyakishenyi sub county. 214,370,318 shillings recovered. 18 groups worth 133,100,000 approved for payment by MoGLSD. 3 report submitted to the MoGLSD	Functional women council	1 women council executive meeting held at District htrs. 214,370,318 shillings recovered. 1 report submitted to the MoGLSD
221002 Workshops and Seminars	300	200	67 %	200
221009 Welfare and Entertainment	805	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,501	1,045	70 %	800
222001 Telecommunications	610	350	57 %	300
227001 Travel inland	1,340	1,340	100 %	0
228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,856	2,935	60 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,856	2,935	60 %	1,300

Reasons for over/under performance: Funds for UWEP not yet received.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	PWD and Older Persons sensitized.	PWD and Older Persons sensitized in Nyarushanje, Buhunga, Buyanja, Bugangari and Ruhinda sub counties	PWD and Older Persons sensitized.	Older Persons sensitized in Buhunga and Buyanja sub counites.
222001 Telecommunications	100	66	66 %	66
227001 Travel inland	1,660	900	54 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	966	55 %	966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	966	55 %	966

Reasons for over/under performance: More sensititation was done on SAGE.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Operation of CBS Department	Salaries for CBS paid for 9 months CBOs registered/ renewed. 3 quarterly reported to MoGLSD 9 CSOs Monitored in Sub counties 7 LLGs supervised across the District 84 social welfare cases handled under Probation office 3 DOVCC meeting held at District 1 support supervision offering OVC services done 3 meeting held for stakeholders of OVC. 4 court inquireies made. 3 children resettled in homes	Operation of CBS Department	Salaries for CBS paid for 3 months CBOs registered/ renewed. 1 quarterly reported to MoGLSD 3 CSOs Monitored in Sub counties 1 LLGs supervised across the District 21 social welfare cases handled under Probation office 1 DOVCC meeting held at District 1 support supervision offering OVC services done 1 meeting held for stakeholders of OVC. 2 court inquireies made.
211101 General Staff Salaries	151,295	114,443	76 %	38,995
221009 Welfare and Entertainment	300	1,775	592 %	1,700
221011 Printing, Stationery, Photocopying and Binding	980	570	58 %	250
221012 Small Office Equipment	300	75	25 %	0
222001 Telecommunications	820	455	55 %	100
222003 Information and communications technology (ICT)	1,280	910	71 %	710
227001 Travel inland	10,278	8,464	82 %	2,718
228002 Maintenance - Vehicles	2,000	1,000	50 %	0
Wage Rect:	151,295	114,443	76 %	38,995
Non Wage Rect:	15,958	13,249	83 %	5,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,253	127,692	76 %	44,473
Reasons for over/under performance: There are so many reported of Domestic Violence in Communities.				
Total For Community Based Services : Wage Rect:	151,295	114,443	76 %	38,995
Non-Wage Reccurent:	559,500	56,086	10 %	25,317
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	710,795	170,529	24.0 %	64,313

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salary paid to 5 planning unit staff on pay roll	9 month salary paid to 5 planning Unit staff		3 month salary paid to 5 planning unit staff	3 month salary paid to 5 Planning Unit staff
	planning unit office coordinated	office stationary and cleaning material and office ton procured		Planning unit office coordinated	Department recruited the district statistician
	planning unit vehicle repaired and maintained	planning Unit office laptops and desk tops serviced		Departmental vehicle maintained and repaired	Planning Unit office coordinated
	office stationary, computer tonne, procured	Department recruited the district statistician		Office stationary office toner computer servicing and office cleaning materials procured	planning Unit office stationary, cleaning materials procured
	general cleanliness of the office maintained				office computers and laptops serviced
211101 General Staff Salaries	64,616	40,774	63 %		18,566
221008 Computer supplies and Information Technology (IT)	1,000	450	45 %		200
221011 Printing, Stationery, Photocopying and Binding	1,500	301	20 %		0
222001 Telecommunications	300	75	25 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	64,616	40,774	63 %		18,566
Non Wage Rect:	5,000	826	17 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,616	41,600	60 %		18,766
Reasons for over/under performance:	Funds were released in time but Covid-19 affected some procurement process				
	Funds Released to the Department was not enough to be spent on one item. maintenance of planning vehicle was not utilized reason the funds was not enough as compared to the vehicle assessment report				
Output : 138302 District Planning					
No of Minutes of TPC meetings	(12) Holding monthly TPC meetings	(8)		()	()3 Monthly TPC meetings held at the district headquarters

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Non Standard Outputs:	Holding monthly Quarterly review meetings at the district	2 Quarterly review meetings held at the district Headquarters		TPC,, staff welfare and senior management meetings and Office tea
	Carrying out internal performance assessment in the district departments	Procurement of tea and refreshments for q3		quarterly review meeting was not done as planned in
	Holding weekly SMM meetings			
	Office welfare provided to the department staff			
221009 Welfare and Entertainment	8,000	4,780	60 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,780	60 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,780	60 %	995
Reasons for over/under performance:	some Planned activities was interrupted by covid-19 like Quarterly review meeting which was planned in march and TPC meeting which was scheduled at the end of the month			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	collection and compilation of statistical information from sub counties, town councils and departments	Data collected for feed the formulation of the third DDP 2020/21-2024/25	collection and compilation of statistical information from sub counties, town councils and departments	Data collected for feed the formulation of the third DDP 2020/21-2024/25
	preparation of Annual statistical Abstract 2019 and submitted to UBOS and CAO			
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	0
Reasons for over/under performance:	poor performance of local revenue. the funds allocated to the department was not enough to cater for the activity of data collection especially to all sub counties			
	lack of headquarter transport to transport data collectors to the field. the planning unit vehicle is grounded and needs much money to be services			
Output : 138304 Demographic data collection				
N/A				

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N/A					
Non Standard Outputs:		Conducting Public awareness on population issues			
		population issues integrated in the departmental and sub county and Town council annual work plans			
		production of population data to different stakeholders			
		monitoring the implementation of population issues			
		sensitization on population issues			
221009	Welfare and Entertainment	400	0	0 %	0
227001	Travel inland	2,600	290	11 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	290	10 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	290	10 %	0
Reasons for over/under performance:		The out was not allocated any money in this quarter due to poor performance of local revenue			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Production of the District priorities 2020/21		Draft Budget and work plan prepared and laid to the council	
		production of Budget framework paper 2020/21			
		Production of Annual work plans and Budget 2020/21			
		DDP111 2020/21-2024/25 prepared			
227001	Travel inland	7,000	6,980	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,980	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,980	100 %	0
Reasons for over/under performance:		The process of preparing the budget was affected by the Covid-19. the draft budget was laid to the business committee as directed by the ministry of finance and ministry of local government			
Output : 138307 Management Information Systems					
N/A					

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N/A					
Non Standard Outputs:		Management of the District website	nil		activity was not completed
		District served with internet			
222001	Telecommunications	3,000	840	28 %	840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	840	28 %	840
	External Financing:	0	0	0 %	0
	Total:	3,000	840	28 %	840
Reasons for over/under performance:		The procurement of the district Internet was interrupted by covid-19. The district had reached the evaluation stage			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Quarterly monitoring of government Programs in all District sub counties and Town councils		One quarterly Monitoring of Government projects and Programs conducted in at least 4 lower local governments implementation of work plans in line with development plan monitored	
227001	Travel inland	11,000	7,969	72 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	7,969	72 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	7,969	72 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Retooling conducted	One monitoring and supervision of government programs conducted		One monitoring and supervision of government programs conducted
		Joint Monitoring and supervision of government programs			
281504	Monitoring, Supervision & Appraisal of capital works	3,904	2,755	71 %	2,755
312202	Machinery and Equipment	5,934	0	0 %	0

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312211 Office Equipment	12,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,750	2,755	12 %	2,755
External Financing:	0	0	0 %	0
Total:	22,750	2,755	12 %	2,755
Reasons for over/under performance:	The pronouncement of chairs and tables was not done. pronouncement was interrupted by Covid-19 and had reached at evaluation stage			
<i>Total For Planning : Wage Rect:</i>	<i>64,616</i>	<i>40,774</i>	<i>63 %</i>	<i>18,566</i>
<i>Non-Wage Reccurent:</i>	<i>36,000</i>	<i>21,245</i>	<i>59 %</i>	<i>1,195</i>
<i>GoU Dev:</i>	<i>25,750</i>	<i>3,595</i>	<i>14 %</i>	<i>3,595</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>126,366</i>	<i>65,615</i>	<i>51.9 %</i>	<i>23,356</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months salary paid to 5 Audit staff. 1workshop and 1 annual General meeting to be attended in places decided upon . Subscription to ICPAU and IIA paid Airtime for Internet procured	9 months salary paid to 4 Audit staff. Annual General meeting to be attended in places decided upon . Subscription to Local Government Internal Auditors Association(LGIAA) and ICPAU paid Airtime for Internet procured		3 months salary paid to 5 Audit staff. 1 workshop for LOGIAA Airtime for Internet procured	3 months salary paid to 5 Audit staff. 1 workshop for LOGIAA not yet done Airtime for Internet procured
211101 General Staff Salaries	32,108	27,083	84 %		11,029
221007 Books, Periodicals & Newspapers	522	391	75 %		130
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	1,200	775	65 %		175
221017 Subscriptions	1,500	1,125	75 %		375
227001 Travel inland	4,478	3,358	75 %		1,120
Wage Rect:	32,108	27,083	84 %		11,029
Non Wage Rect:	8,700	6,399	74 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,808	33,482	82 %		13,079
Reasons for over/under performance:	Lack of sound means of transport for carrying out field visits as the available vehicle is very old and expensive to maintain. Late release of funds that delays accountability and field activities. Workshop that was take place in March was affected by CORVID 19 pandemic.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(155) Internal department audits conducted 20 in 8 departments , 11 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals, 10 NGO H/Cs,40 primary schools,10 secondary schools, 28 audits in 9 sub-counties and , 2 special audits, 4 Rural water projects, 5 LGMSD and PAF projects 5 Roads 10 UPE Schools supplied 3-seater twine desks	(175)	(39)Internal department audits conducted 3 departments , 2 H/C ii 2 H/C iii, 1 H/C ivs ,2 NGO Hospitals, 3 NGO H/Cs, 8 primary schools,3 secondary schools, 7 audits in 9 sub-counties and , 1 special audits,1 construction projects, 2 Roads 3 UPE Schools supplied 3-seater twin desks.	(34)Internal department audits conducted 8 departments , 2 H/C ii 2 H/C iii, 1 H/C ivs , 3 NGO H/Cs, 9 audits in 9 sub-counties, 5 construction projects, 4 roads.
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Date of submitting the Internal Audit report	(3)	(2020-01-31)Date of submitting the Internal Audit report	(2020-04-30)Date of submitting the Internal Audit report
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments(Q3 report 2019.2020).	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments.
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	11,200	8,400	75 %	2,800
228002 Maintenance - Vehicles	3,400	2,550	75 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	11,475	75 %	3,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,300	11,475	75 %	3,825
Reasons for over/under performance:	Lack of sound means of transport for carrying out field visits as the available vehicle is very old and expensive to maintain. CORVID 19 pandemic which caused lock down and closure of institutions			
Total For Internal Audit : Wage Rect:	32,108	27,083	84 %	11,029
Non-Wage Reccurent:	24,000	17,874	74 %	5,874
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,108	44,957	80.1 %	16,904

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Awareness radio shows participated in	(1)		(0)Awareness radio shows participated in	(1)Awareness radio shows participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitisation meetings organised at the District/Municipal Council	(6)		(0)trade sensitisation meetings organised at the District/Municipal Council	(2)Trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(1200) businesses inspected for compliance to the law	(209)		(0)businesses inspected for compliance to the law	(102)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) businesses issued with trade licenses	(670)		(0)businesses issued with trade licenses	(500)Businesses issued with trade licenses
Non Standard Outputs:	an updated file for SMEs in place 2 trainings for traders held 4 trade inspections carried out	Held 1 meeting with the executive committee of traders. An updated file for SMEs in place 1 trade inspections carried out		An updated file for SMEs in place 1 trainings for traders held 1 trade inspections carried out	1 inspection for coffee dealers on value addition and bee keepers on marketing.
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance: Lack of transport for field work.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) awareness radio shows participated in	(1)		(0)awareness radio shows participated in	(1)Held one radio talk show and about business skills development
Non Standard Outputs:	N/A	1 training on business skills not done		1 training on business skills held 1 exchange visit held	List of identified investment opportunities for Small Scale Enterprises (SMEs) updated.
227001 Travel inland	2,000	1,500	75 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: Lack of transport for field activities and the department relies on borrowing which is not reliable.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(28) cooperative groups supervised	(27)	()cooperative groups supervised	(10) cooperative groups supervised.
No. of cooperative groups mobilised for registration	(4) cooperative groups mobilised for registration	(17)	()cooperative groups mobilised for registration	(5)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(6)	()cooperatives assisted in registration	(0)cooperatives assisted in registration
Non Standard Outputs:	<p>Conducted interviews for accountant Kigezi growers and Nyakariro</p> <p>Attended the AGMs of Bwanga coop society and Ihunga Hill</p> <p>conducted a SACCO forum</p> <p>handled 10 arbitration cases.</p> <p>4 Cooperatives were audited.</p> <p>7 Annual Genera Meetings were attended.</p>			4 Cooperatives were audited- Bikurungu Traders, Bwanda, Bugyera and Kebisoni Teachers. 7 Annual Genera Meetings were attended.
227001 Travel inland	5,492	4,119	75 %	1,373

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,492	4,119	75 %	1,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,492	4,119	75 %	1,373

Reasons for over/under performance: Lack of transport for field activities.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstreml in district development plans	(2) No. of tourism promotion activities meanstreml in district development plans	(4)	()	(2)tourism promotion activities meanstreml in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(23) No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(23)	()No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(4) No. and name of new tourism sites identified	(4)	()No. and name of new tourism sites identified	(2)No. and name of new tourism sites identified

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Non Standard Outputs:		N/A	2 tourism site identified existing sites monitored profiling the sites	1 tourism site identified existing sites monitored profiling the sites	1 tourism site identified existing sites monitored profiling the sites
227001	Travel inland	3,000	2,242	75 %	742
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,242	75 %	742
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,242	75 %	742
Reasons for over/under performance:		Lack of transport means for field activities			
Output : 068306 Industrial Development Services					
No. of producer groups identified for collective value addition support		(10) No. of producer groups identified for collective value addition support	(8)	()No. of producer groups identified for collective value addition support	(3)producer groups identified for collective value addition support.
No. of value addition facilities in the district		(15) No. of value addition facilities in the district	(15)	()No. of value addition facilities in the district	(3)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed		(1) A report on the nature of value addition support existing and needed	(0)	()	(0)A report on the nature of value addition support existing and needed
Non Standard Outputs:		N/A	Industrialists identified and trained in value addition industrialists inspected, quality and cleaner production ensured	Industrialists identified and trained in value addition Industrialists inspected, Quality and cleaner production ensured	Industrialists identified and trained in value addition industrialists inspected, quality and cleaner production ensured
227001	Travel inland	1,566	1,174	75 %	391
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,566	1,174	75 %	391
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,566	1,174	75 %	391
Reasons for over/under performance:		Lack of transport for the department.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		12 Months salary paid to staff. Assorted items procured.	9 Months salary paid to staff. Assorted items procured.	3 Months salary paid to staff. Assorted items procured.	3 Months salary paid to staff. Assorted items procured.
211101	General Staff Salaries	26,400	16,254	62 %	6,999

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
Wage Rect:	26,400	16,254	62 %	6,999
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,400	16,754	61 %	7,249
Reasons for over/under performance:	There has been under staffing and there is need for Tourism Officer and Office Attendant. The Tourism Officer has been recruited.			
<i>Total For Trade, Industry and Local Development :</i>	<i>26,400</i>	<i>16,254</i>	<i>62 %</i>	<i>6,999</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,058</i>	<i>11,785</i>	<i>73 %</i>	<i>4,006</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>42,458</i>	<i>28,039</i>	<i>66.0 %</i>	<i>11,005</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KEBISONI				316,115	84,951
Sector : Agriculture				34,000	4,000
<i>Programme : Agricultural Extension Services</i>				34,000	4,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				34,000	4,000
Item : 263201 LG Conditional grants (Capital)					
Kebisoni & Nyakagyeme	KABINGO Kebisoni & Nyakagyeme	Sector Development Grant		18,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
236932-KEBISONI	KAKIINGA 236932-KEBISONI	Sector Conditional Grant (Non-Wage)		16,000	4,000
Sector : Works and Transport				35,570	0
<i>Programme : District, Urban and Community Access Roads</i>				35,570	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				10,310	0
Item : 263104 Transfers to other govt. units (Current)					
Kebisoni	KAKIINGA Kakinga	Other Transfers from Central Government		10,310	0
<i>Output : District Roads Maintenance (URF)</i>				25,260	0
Item : 263104 Transfers to other govt. units (Current)					
Mechanized maintenance of Kebisoni- Kabingo-Mabanga 6Km	KABINGO District road	Other Transfers from Central Government		13,412	0
Mechanized maintenance of Mabanga- Kahengye 5.3Km	MABANGA District road	Other Transfers from Central Government		11,848	0
Sector : Education				231,777	77,259
<i>Programme : Pre-Primary and Primary Education</i>				94,332	31,444
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				94,332	31,444
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		3,918	1,306
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		4,242	1,414

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KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)	3,534	1,178
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)	3,066	1,022
KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	3,882	1,294
KARIRE P.S	KABINGO	Sector Conditional Grant (Non-Wage)	7,290	2,430
KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)	6,534	2,178
KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	6,942	2,314
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,458	1,486
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	7,746	2,582
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	5,934	1,978
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	5,010	1,670
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,122	1,374
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	8,262	2,754
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	5,946	1,982
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	2,670	890
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	3,858	1,286
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	6,918	2,306
Programme : Secondary Education			137,445	45,815
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,445	45,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGASHE HIGH SCHOOL	KIIGIRO	Sector Conditional Grant (Non-Wage)	74,250	24,750
ST WILLIAMS S.S RWENGIRI	KIIGIRO	Sector Conditional Grant (Non-Wage)	63,195	21,065
Sector : Health			14,769	3,692
Programme : Primary Healthcare			14,769	3,692
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,843	2,211
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Masya C.O.U Health Centre II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	533
Nyarushanje HC III	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,576	1,144
Rwabukoba HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	533
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,926	1,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	GARUBUNDA	Sector Conditional Grant (Non-Wage)	1,975	494
MASYA HC II	NYEIBINGO	Sector Conditional Grant (Non-Wage)	1,975	494
RUTEETE HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,975	494
LCIII : NYARUSHANJE			846,698	260,683
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyarushanje	IBANDA Ibanda	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			40,712	0
Programme : District, Urban and Community Access Roads			40,712	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			21,040	0
Item : 263104 Transfers to other govt. units (Current)				
Nyarushanje	IBANDA Ibanda	Other Transfers from Central Government	21,040	0
Output : District Roads Maintenance (URF)			19,672	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Mushunga-Kabuga 3.2Km	RUYONZA District road	Other Transfers from Central Government	7,153	0
Mechanized maintenance of Nyabushenyi-Kiganga-Minera road 5.6Km	NYABUSHENYI District road	Other Transfers from Central Government	12,518	0
Sector : Education			741,384	245,783
Programme : Pre-Primary and Primary Education			131,086	42,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,050	42,350

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Item : 263367 Sector Conditional Grant (Non-Wage)

BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	4,926	1,642
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,358	786
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	4,746	1,582
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	4,170	1,390
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	5,886	1,962
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	4,002	1,334
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	3,738	1,246
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	5,982	1,994
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	4,962	1,654
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	3,006	1,002
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,254	1,418
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	3,210	1,070
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	6,558	2,186
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	3,834	1,278
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	6,150	2,050
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	5,142	1,714
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	5,970	1,990
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	8,310	2,770
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	9,426	3,142
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	5,382	1,794
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	5,778	1,926
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	2,646	882
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	5,466	1,822
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	6,846	2,282

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RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	4,302	1,434
Capital Purchases				
Output : Provision of furniture to primary schools			4,036	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KISIIZI Kayanga Primary School	District Discretionary Development Equalization Grant	4,036	0
Programme : Secondary Education			453,981	151,327
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			453,981	151,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	IBANDA	Sector Conditional Grant (Non-Wage)	122,628	40,876
KASHENYI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	150,117	50,039
RWABUKOBA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	32,175	10,725
ST PETERS S.S NYARUSHANJE	BUNONO	Sector Conditional Grant (Non-Wage)	149,061	49,687
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI TECH INST	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			43,602	10,900
Programme : Primary Healthcare			43,602	10,900
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,602	10,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	IBANDA	Sector Conditional Grant (Non-Wage)	33,725	8,431
BWANGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	1,975	494
IHUNGA HCII	Burora	Sector Conditional Grant (Non-Wage)	1,975	494
NYABUSHENYI HC II	BWANGA	Sector Conditional Grant (Non-Wage)	1,975	494
NYARWIMUKA HC II	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	1,975	494

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RUYONZA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	1,975	494
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			5,000	0
Item : 263201 LG Conditional grants (Capital)				
Kabutega GFS & Kashenyi GFS	NDAGO Ndango	Sector Development Grant	5,000	0
LCIII : BUYANJA			1,220,151	83,334
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buyanja	BUYANJA TOWN BOARD Buyanja	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			50,248	0
Programme : District, Urban and Community Access Roads			50,248	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			14,482	0
Item : 263104 Transfers to other govt. units (Current)				
Buyanja	NYAKAINA Nyakaina	Other Transfers from Central Government	14,482	0
Output : District Roads Maintenance (URF)			35,766	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Rwamuhima-Kihunga-Minera 16Km	KYAMAKANDA District road	Other Transfers from Central Government	35,766	0
Sector : Education			453,369	75,651
Programme : Pre-Primary and Primary Education			342,354	38,646
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,354	38,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,870	1,290
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	5,070	1,690

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BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	5,682	1,894
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,326	1,442
KAFUNJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,162	1,054
KAGATI P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,602	1,534
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,750	1,250
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	6,114	2,038
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	4,782	1,594
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	6,210	2,070
KATUNGU P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	6,522	2,174
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	4,302	1,434
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	6,822	2,274
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,782	1,594
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	6,018	2,006
NYAKIJU P.S.	BUGYERA	Sector Conditional Grant (Non-Wage)	2,982	994
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	8,382	2,794
RUGARAMA P.S.	BUGYERA	Sector Conditional Grant (Non-Wage)	5,502	1,834
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,150	1,050
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,482	1,494
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,942	1,842
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	3,714	1,238
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	6,186	2,062
Capital Purchases				
Output : Classroom construction and rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe Primary	Transitional Development Grant	200,000	0

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Output : Latrine construction and rehabilitation			28,000	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	KASHESHE Nyarutete	District Discretionary Development Equalization Grant	28,000	0
Programme : Secondary Education			111,015	37,005
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,015	37,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAGYEME S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	94,941	31,647
ST ANTHONY MABANGA S.S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	16,074	5,358
Sector : Health			664,731	3,683
Programme : Primary Healthcare			664,731	3,683
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,133	533
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabungo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,133	533
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,598	3,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKARARA HC II	NYABITEETE	Sector Conditional Grant (Non-Wage)	1,975	494
KIKONGI HC II	RUBANGA	Sector Conditional Grant (Non-Wage)	1,975	494
RUBANGA HC II	KASHESHE	Sector Conditional Grant (Non-Wage)	1,975	494
RWENSHAMA HC III	BUYANJA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,672	1,668
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe	Sector Development Grant	650,000	0
Sector : Water and Environment			35,802	0
Programme : Rural Water Supply and Sanitation			35,802	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			22,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	BUGYERA bbbb	Sector Development Grant	10,000	0
Engineering and Design studies and Plans - Feasibility Study -482	BUGYERA District	Sector Development Grant	12,000	0
Output : Borehole drilling and rehabilitation			13,802	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUGYERA District	Transitional Development Grant	8,802	0
Feasibility Studies - Cable Cars-565	BUGYERA tttt	Transitional Development Grant	5,000	0
LCIII : NYAKISHENYI			320,802	68,519
Sector : Agriculture			45,570	4,000
Programme : Agricultural Extension Services			45,570	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			45,570	4,000
Item : 263201 LG Conditional grants (Capital)				
Nyakishenyi, Buyanja, Kebisoni, Bugangari, Buhunga	KACENCE Nyakishenyi, Buyanja, Kebisoni, Bugangari, Buhunga	Sector Development Grant	29,570	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakishenyi	KACENCE Kacence	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			76,206	0
Programme : District, Urban and Community Access Roads			76,206	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			16,074	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakishenyi	KACENCE Kacence	Other Transfers from Central Government	16,074	0
Output : District Roads Maintainence (URF)			60,132	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Bikongozo-Kirimbe road 4.1Km	BIKONGOZO District road	Other Transfers from Central Government	9,165	0
Mechanized maintenance of Kabaranga-Murago-Nyakisoroza 11.7Km	MURAMA District Road	Other Transfers from Central Government	26,154	0

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Mechanized maintenance of Nyakishenyi-Marashaniro-Kyabamba road 11.iKm	NYARUGANDO District road	Other Transfers from Central Government	24,813	0
Sector : Education			182,598	60,866
Programme : Pre-Primary and Primary Education			101,814	33,938
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,814	33,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	3,534	1,178
BUGANDAZA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,230	1,410
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	4,182	1,394
KAFUNJO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,974	1,658
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	7,974	2,658
KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,722	1,574
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	2,790	930
KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	4,470	1,490
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	4,890	1,630
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	4,794	1,598
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	3,666	1,222
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	4,962	1,654
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	4,602	1,534
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	5,226	1,742
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	6,102	2,034
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	9,042	3,014
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	6,330	2,110
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	3,954	1,318
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,558	1,186
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,282	1,094

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RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	4,530	1,510
Programme : Secondary Education			80,784	26,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,784	26,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	27,390	9,130
RUBIRIZI S.S	KACENCE	Sector Conditional Grant (Non-Wage)	53,394	17,798
Sector : Health			16,428	3,653
Programme : Primary Healthcare			16,428	3,653
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere HC II	KACENCE	Sector Conditional Grant (Non-Wage)	4,576	690
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,852	2,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	NGOMA	Sector Conditional Grant (Non-Wage)	1,975	494
BURORA HCII	NYARUGANDO	Sector Conditional Grant (Non-Wage)	1,975	494
KATONYA HC II	KACENCE	Sector Conditional Grant (Non-Wage)	1,975	494
Murama HC II	KAFUNJO	Sector Conditional Grant (Non-Wage)	1,975	494
NGOMA HC II	KATONYA	Sector Conditional Grant (Non-Wage)	1,975	494
NYARUGANDO HC II	MURAMA	Sector Conditional Grant (Non-Wage)	1,975	494
LCIII : Nyakagyeme			593,060	132,213
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyakagyeme	Kigaga Nyakagyeme	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			38,565	0
Programme : District, Urban and Community Access Roads			38,565	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,081	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakagyeme	Kabwoma Kabwoma	Other Transfers from Central Government	13,081	0
Output : District Roads Maintenance (URF)			25,484	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Kigaga-Birara 1.8Km	Kigaga District Road	Other Transfers from Central Government	4,024	0
Mechanized maintenance of Nyabikuku-Rwakigaju road 9.6Km	Rushasha District road	Other Transfers from Central Government	21,460	0
Sector : Education			356,382	118,794
Programme : Pre-Primary and Primary Education			96,606	32,202
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,606	32,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,874	958
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	2,538	846
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	5,910	1,970
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	6,426	2,142
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,810	1,270
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	4,302	1,434
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,970	990
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	4,482	1,494
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	4,050	1,350
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	4,590	1,530
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	6,318	2,106
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	5,118	1,706
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	6,582	2,194

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NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,262	1,754
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	5,706	1,902
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,922	974
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	4,494	1,498
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	4,470	1,490
RUSHASHA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,774	1,258
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	2,622	874
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	7,386	2,462
Programme : Secondary Education			259,776	86,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,776	86,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	118,173	39,391
KYAMAKANDA S.S	Rushasha	Sector Conditional Grant (Non-Wage)	133,848	44,616
NYARUSHANJE HIGH SCHOOL	Rushasha	Sector Conditional Grant (Non-Wage)	7,755	2,585
Sector : Health			37,674	9,419
Programme : Primary Healthcare			37,674	9,419
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,974	494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Masya	Sector Conditional Grant (Non-Wage)	1,974	494
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,700	8,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA HC IV	Rwerere	Sector Conditional Grant (Non-Wage)	33,725	8,431
NYAKINENGO HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	1,975	494
Sector : Water and Environment			144,439	0
Programme : Rural Water Supply and Sanitation			144,439	0
Capital Purchases				
Output : Construction of piped water supply system			144,439	0

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahoko Nyakagyeme	Sector Development Grant	144,439	0
LCIII : Bugangari			347,012	77,211
Sector : Agriculture			16,000	4,000
<i>Programme : Agricultural Extension Services</i>			16,000	4,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bugangari	Bugangari Bugangari	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			34,856	0
<i>Programme : District, Urban and Community Access Roads</i>			34,856	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			14,067	0
Item : 263104 Transfers to other govt. units (Current)				
Bugangari	Bugangari Bottlenecks on CARs	Other Transfers from Central Government	14,067	0
<i>Output : District Roads Maintenance (URF)</i>			20,789	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Bugangari-Nyabitete 9.3Km	Nyabitete District road	Other Transfers from Central Government	20,789	0
Sector : Education			181,311	60,437
<i>Programme : Pre-Primary and Primary Education</i>			56,208	18,736
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			56,208	18,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	5,934	1,978
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	5,466	1,822
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	5,310	1,770
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	5,826	1,942
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	5,838	1,946
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	5,010	1,670

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NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	5,010	1,670
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	5,934	1,978
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	6,354	2,118
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	5,526	1,842
Programme : Secondary Education			125,103	41,701
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,103	41,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Burama	Sector Conditional Grant (Non-Wage)	80,718	26,906
RUKUNGIRI VOC.S.S KARUKAATA	Bugangari	Sector Conditional Grant (Non-Wage)	44,385	14,795
Sector : Health			51,094	12,774
Programme : Primary Healthcare			51,094	12,774
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,418	3,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Kazindiro	Sector Conditional Grant (Non-Wage)	4,576	1,144
Katerampungu HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	533
Kitojo HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	533
Ndama HC III	Burama	Sector Conditional Grant (Non-Wage)	4,576	1,144
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,676	9,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAMBA HCII	Kyaburere	Sector Conditional Grant (Non-Wage)	1,975	494
KASHESHE HC II	Nyabitete	Sector Conditional Grant (Non-Wage)	1,975	494
KEBISONI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	33,725	8,431
Sector : Water and Environment			63,751	0
Programme : Rural Water Supply and Sanitation			63,751	0
Capital Purchases				
Output : Construction of public latrines in RGCs			40,000	0
Item : 312104 Other Structures				

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Construction Services - Civil Works- 392	Nyabitete Kanyankyende	Sector Development Grant	40,000	0
Output : Borehole drilling and rehabilitation			23,751	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Bugangari District	Sector Development Grant	23,751	0
LCIII : Buyanja Town Coucil			137,777	41,590
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buyanja	Nyakaina Ward Buyanja town council	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			39,202	10,065
Programme : District, Urban and Community Access Roads			39,202	10,065
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,202	10,065
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Town Council	Nyakaina Ward Urban Roads	Other Transfers from Central Government	39,202	10,065
Sector : Education			82,575	27,525
Programme : Pre-Primary and Primary Education			9,810	3,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,810	3,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	9,810	3,270
Programme : Secondary Education			72,765	24,255
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,765	24,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	72,765	24,255
LCIII : Ruhinda			319,026	92,191
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000

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Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ruhinda	Burombe Burombe	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			36,869	0
Programme : District, Urban and Community Access Roads			36,869	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,869	0
Item : 263104 Transfers to other govt. units (Current)				
Ruhinda	Burombe Burombe	Other Transfers from Central Government	11,869	0
Output : District Roads Maintenance (URF)			25,000	0
Item : 263104 Transfers to other govt. units (Current)				
Installation of steel culverts at Kabale water crossing	Kicwamba Culvert Installation	Other Transfers from Central Government	25,000	0
Sector : Education			266,157	88,191
Programme : Pre-Primary and Primary Education			77,958	25,458
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,958	25,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,254	1,418
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	2,946	982
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,486	1,162
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	5,058	1,686
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	5,106	1,702
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,230	1,410
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	6,438	2,146
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	3,186	1,062
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,102	1,034
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,810	1,270

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NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	5,922	1,974
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	3,810	1,270
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	8,442	2,814
RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,186	1,062
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	5,070	1,690
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	6,006	1,474
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,906	1,302
Programme : Secondary Education			188,199	62,733
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,199	62,733
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Burombe	Sector Conditional Grant (Non-Wage)	70,257	23,419
ST FRANCIS BUHUNGA H.S	Kicwamba	Sector Conditional Grant (Non-Wage)	117,942	39,314
LCIII : Buhunga			207,520	61,381
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buhunga	Buhunga	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			16,596	0
Programme : District, Urban and Community Access Roads			16,596	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,114	0
Item : 263104 Transfers to other govt. units (Current)				
Buhunga	Buhunga	Other Transfers from Central Government	10,114	0
Output : District Roads Maintenance (URF)			6,483	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized maintenance of Ikuniro-Rutooma 2.9Km	Kihanga District road	Other Transfers from Central Government	6,483	0

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Sector : Education			163,797	54,599
<i>Programme : Pre-Primary and Primary Education</i>			75,588	25,196
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			75,588	25,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	9,786	3,262
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	8,490	2,830
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	3,834	1,278
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	4,566	1,522
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,482	1,494
KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	3,822	1,274
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,186	2,062
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	3,762	1,254
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	5,202	1,734
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	5,142	1,714
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	3,210	1,070
OMURUSHESHE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	7,950	2,650
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	4,134	1,378
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	5,022	1,674
<i>Programme : Secondary Education</i>			88,209	29,403
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			88,209	29,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABITEETE S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	88,209	29,403
Sector : Health			11,127	2,782
<i>Programme : Primary Healthcare</i>			11,127	2,782
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			9,152	2,288
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Burombe HC III	Buhunga	Sector Conditional Grant (Non-Wage)	4,576	1,144
Nyakishenyi HC III	Kihanga	Sector Conditional Grant (Non-Wage)	4,576	1,144
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,975	494
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,975	494
LCIII : Bwambara			232,406	64,102
Sector : Agriculture			24,000	8,000
Programme : Agricultural Extension Services			24,000	8,000
Lower Local Services				
Output : LLG Extension Services (LLS)			24,000	8,000
Item : 263201 LG Conditional grants (Capital)				
Bwambara, Nyakishenyi, Municipality, Buyanja	Kikarara Bwambara, Nyakishenyi, Municipality, Buyanja	Sector Development Grant	8,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bwambara	Bwambara Bwambara	Sector Conditional Grant (Non-Wage)	16,000	8,000
Sector : Works and Transport			17,360	0
Programme : District, Urban and Community Access Roads			17,360	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,360	0
Item : 263104 Transfers to other govt. units (Current)				
Bwambara	Bwambara Bwambara	Other Transfers from Central Government	17,360	0
Sector : Education			153,594	51,198
Programme : Pre-Primary and Primary Education			73,272	24,424
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,272	24,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	10,038	3,346
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	6,342	2,114
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	10,122	3,374

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IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	6,642	2,214
Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,386	1,462
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	7,602	2,534
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	5,322	1,774
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	6,366	2,122
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,162	1,054
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	5,814	1,938
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	3,786	1,262
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	3,690	1,230
Programme : Secondary Education			80,322	26,774
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,322	26,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS NYAKISHENYI VOC.SCH.	Bwambara	Sector Conditional Grant (Non-Wage)	80,322	26,774
Sector : Health			17,452	3,189
Programme : Primary Healthcare			17,452	3,189
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,133	533
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakazinga HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	2,133	533
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,319	2,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARUBUNDA	Kikarara	Sector Conditional Grant (Non-Wage)	1,975	494
KARUHEMBE HC II	Kikongi	Sector Conditional Grant (Non-Wage)	6,672	494
RUHINDA HC III	Bwambara	Sector Conditional Grant (Non-Wage)	6,672	1,668
Sector : Water and Environment			20,000	1,715
Programme : Rural Water Supply and Sanitation			20,000	1,715
Capital Purchases				
Output : Spring protection			20,000	1,715

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bwambara Rushaya	Sector Development - Grant	20,000	1,715
LCIII : Kebisoni Town Council			116,000	14,070
Sector : Agriculture			16,000	3,800
Programme : Agricultural Extension Services			16,000	3,800
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	3,800
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kebisoni Town council	Central Ward Central	Sector Conditional Grant (Non-Wage)	16,000	3,800
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward Urban Roads	Other Transfers from Central Government	40,000	10,270
Sector : Health			60,000	0
Programme : Primary Healthcare			60,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Central Ward Kebisoni Health IV	District Discretionary Development Equalization Grant	60,000	0
LCIII : Bikurungu Town Council			62,000	14,270
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bikurungu Town council	Central Ward Central ward	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263104 Transfers to other govt. units (Current)				
Bikurungu Town Council	Central Ward Urban Roads	Other Transfers from Central Government	40,000	10,270
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Central Ward tttt	Transitional Development Grant	6,000	0
LCIII : Rwerere Town Council			56,000	14,270
Sector : Agriculture			16,000	4,000
Programme : Agricultural Extension Services			16,000	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			16,000	4,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwerere TC	Kagugu Ward Kagugu	Sector Conditional Grant (Non-Wage)	16,000	4,000
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263104 Transfers to other govt. units (Current)				
Rwerere Town Council	Bigaaga Ward Urban Roads	Other Transfers from Central Government	40,000	10,270
LCIII : Eastern Division (Physical)			1,620,741	0
Sector : Agriculture			75,153	0
Programme : Agricultural Extension Services			28,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			28,000	0
Item : 263201 LG Conditional grants (Capital)				
all sub couties	Kyatoko (Physical) District wide	Sector Development Grant	28,000	0
Programme : District Production Services			47,153	0

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Capital Purchases				
Output : Administrative Capital			47,153	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyatoko (Physical) District	Sector Development Grant	47,153	0
Sector : Education			1,280,349	0
Programme : Secondary Education			1,280,349	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,280,349	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyatoko (Physical) District	Sector Development Grant	1,080,349	0
Building Construction - General Construction Works-227	Kyatoko (Physical) District	Sector Development Grant	200,000	0
Sector : Health			42,490	0
Programme : Primary Healthcare			42,490	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			42,490	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kyatoko (Physical) Kebisoni HC and Bugangari HC	Sector Development Grant	42,490	0
Sector : Public Sector Management			222,750	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyatoko (Physical) District Headquarters	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			22,750	0
Capital Purchases				
Output : Administrative Capital			22,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern ward (Physical) District Wide	District Discretionary Development Equalization Grant	3,904	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Maintenance and Repair-1078	Eastern ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	5,934	0
Item : 312211 Office Equipment				
Executive chairs and Tables procured	Eastern ward (Physical) District Headquarters	District Discretionary Development Equalization Grant	12,912	0
LCIII : Missing Subcounty			1,366,245	432,413
Sector : Works and Transport			142,198	54,725
<i>Programme : District, Urban and Community Access Roads</i>			142,198	54,725
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			142,198	54,725
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Road Maintenance 100Km	Missing Parish District roads	Other Transfers from Central Government	142,198	54,725
Sector : Education			872,924	290,975
<i>Programme : Secondary Education</i>			580,083	193,361
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			580,083	193,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSES P.V.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,959	4,653
BUGANGARI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	104,742	34,914
BUYANJA GRAMMAR SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,664	4,888
ST JEROME S.S NDAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	284,130	94,710
ST JOSEPH VOCATIONAL S S RUSHASHA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,510	5,170
ST MICHAEL H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	22,701	7,567
ST PAULS VOCATIONAL S.S BUYANJA	Missing Parish	Sector Conditional Grant (Non-Wage)	124,377	41,459
<i>Programme : Skills Development</i>			292,841	97,614
Lower Local Services				
<i>Output : Skills Development Services</i>			292,841	97,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	45,508

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UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			351,123	86,713
Programme : Primary Healthcare			100,335	24,016
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			33,878	7,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	493
KahokoHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Kibirizi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	1,144
Kyamakanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Mabanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Mitoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Murama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	957
Rutoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Rwakigaju HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	533
Rwakirungura HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	0
Rwengiri HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	1,144
Rweshama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	957
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,456	16,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
BUYANJA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
BWAMBARA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
BWANDAHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
IBANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
KABUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
KAHENGYEHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494

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KAVUUYA MEMORIAL HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
KISIIZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
KYABURERE HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
NDEERE HC11	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
NYABITEETE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
NYAKAGYEME HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,668
NYAKARIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
Nyakishenyi Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	1,174
RUGANDO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
RWAMUHIMAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	494
Programme : District Hospital Services			250,788	62,697
Lower Local Services				
Output : NGO Hospital Services (LLS.)			250,788	62,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	140,517	35,129
Kisiizi Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	110,271	27,568