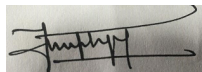

Vote:550 Rukungiri District

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Byamungu Elias

Date: 30/05/2021

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	776,934	526,056	68%
Discretionary Government Transfers	4,071,124	3,125,985	77%
Conditional Government Transfers	35,720,413	26,937,516	75%
Other Government Transfers	1,392,239	711,115	51%
External Financing	980,000	107,525	11%
Total Revenues shares	42,940,710	31,408,197	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,653,164	5,850,144	5,448,314	76%	71%	93%
Finance	556,696	366,741	348,093	66%	63%	95%
Statutory Bodies	966,109	634,653	531,580	66%	55%	84%
Production and Marketing	1,207,866	1,057,829	957,575	88%	79%	91%
Health	6,744,026	4,418,324	3,977,776	66%	59%	90%
Education	22,825,527	16,636,070	14,852,611	73%	65%	89%
Roads and Engineering	1,391,785	1,042,412	923,214	75%	66%	89%
Water	514,312	471,794	334,457	92%	65%	71%
Natural Resources	401,416	295,749	259,615	74%	65%	88%
Community Based Services	371,976	229,066	220,046	62%	59%	96%
Planning	141,387	97,986	89,394	69%	63%	91%
Internal Audit	115,855	86,763	70,708	75%	61%	81%
Trade Industry and Local Development	50,590	35,767	35,611	71%	70%	100%
Grand Total	42,940,710	31,223,296	28,048,991	73%	65%	90%
<i>Wage</i>	23,805,275	18,067,493	17,301,929	76%	73%	96%
<i>Non-Wage Recurrent</i>	15,022,107	9,917,362	8,933,417	66%	59%	90%
<i>Domestic Devt</i>	3,133,328	3,130,916	1,706,120	100%	54%	54%
<i>Donor Devt</i>	980,000	107,525	107,525	11%	11%	100%

Vote:550 Rukungiri District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of Third Quarter, the District had received cumulative releases of UGX. 31,408,197,000 which was 73% of the annual approved budget of UGX. 42,940,710,000. Discretionary Government Transfers performed at 77% as expected, Conditional grant performed at 75%, Other government transfers performed at 51% due to untimely release of funds from Uganda wild Authority (UWA) , Ministry of Gender Labour and Social Development(MoGLSD) for Youth Livelihood Progrm(YLP) share and MoES which is to be released in Quarter three while the donor performed at 11%. There was less money released from the External Financing. Poor performance in most of the Local Revenue sources including markets , Local Hotel Tax was due COVID-19 where all the weekly and monthly markets were closed .Other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees and sub-county authorities to collect Local Hotel Tax. Some of the business closed due to COVID-19 pandemic and recovering slowly and we hope to collect licences before the closure of the Financial Year. The overall revenue performances stood at 70% of the total revenue share of the Approved Budget and expenditure was 70% cumulative expenditure and 94% for release spent The money was allocated to departments and LLGs for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX. 31,223,296,000 Leaving the balance of Local Revenue UGX.184,900,839 not allocated. During the quarter, UGX.33,270,000 was received from Uganda National Examination Board to support the Uganda Primary Examination 2020 and the budget was UGX. 23,760,000 which is 140%. The District spent UGX. 28,048,991,000 of the total released accumulative of UGX. 31,223,296,000 leaving unspent on accounts of UGX. 3,174,305,000. The Budget release was at 73% Budget Spent was 65% and the percentage Releases Spent was at 90% respectively . Note that the cumulative release was UGX. 18,067,493,000 wage ,Non-Wage was UGX. 9,917,362,000 and Domestic Development UGX.3,130,916,000, External Financing UGX.107,525,000 and corresponding expenditures were UGX.17,301,929,000 wage ; UGX.8,933,417,000 ,UGX. 1,706,120,000 and UGX.107,525,000 respectively. Release to Lower Local Governments(LLGs) were as follows: Unconditional grant was UGX. 40,324,384 ; Buyanja- UGX. 4,836,809; Kebisoni- UGX. 2,667,125 ; Nyarushanje- UGX. 6,360,880 ; Nyakishenyi- UGX. 5,1754,92 ; Buhunga- UGX. 3,820,762 ; Bugangari- UGX. 4,709,803 ; Bwambara- UGX. 4,043,022 ;Nyakagyeme- UGX.4,476,959 ; and Ruhinda- UGX. 4,233,532. District Discretionary Development Equalization Grant (DDEG) was UGX. 56,782,679; Buyanja- UGX. 6,846,780; Kebisoni- UGX. 3,573,313; Nyakishenyi- UGX.7,357,761; Nyarushanje- UGX.9,146,191; Bugangari- UGX.6,655,163; Buhunga- UGX. 5,313,840; Bwambara- UGX.5,649,170; Nyakagyeme- UGX.6,303,864; and Ruhinda- UGX.5,936,597. Urban Unconditional Grant N/wage UGX.31,839,872; Kebisoni Town Council-UGX.13,569,217 ;Buyanja Town Council- UGX.6,613,232;Bikurungu UGX.6,264,148 and Rwerere Town Council UGX.5,593,275. Urban Discretionary Development Grant UGX. 14,303,017 ; Kebisoni Town Council-UGX. 6,347,502 ;Buyanja Town Council- UGX.2,811,452 ;Bikurungu Town Council UGX.2,737,784 and Rwerere Town Council UGX.2,406,279.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	776,934	526,056	68 %
Local Services Tax	133,214	149,862	112 %
Land Fees	17,493	12,677	72 %
Local Hotel Tax	3,184	40	1 %
Application Fees	17,690	11,985	68 %
Business licenses	94,283	47,331	50 %
Other licenses	15,160	4,784	32 %
Rent & Rates - Non-Produced Assets – from private entities	55,920	29,450	53 %
Sale of non-produced Government Properties/assets	0	4,000	0 %
Rent & rates – produced assets – from other govt. units	29,752	50,242	169 %
Park Fees	13,700	7,310	53 %
Advertisements/Bill Boards	3,168	7,094	224 %
Animal & Crop Husbandry related Levies	40,341	45,145	112 %

Vote:550 Rukungiri District**Quarter3**

Registration (e.g. Births, Deaths, Marriages, etc.) fees	23,468	17,036	73 %
Registration of Businesses	16,666	11,229	67 %
Inspection Fees	15,325	8,765	57 %
Market /Gate Charges	193,966	62,761	32 %
Other Fees and Charges	13,146	44,813	341 %
Other fines and Penalties – from other government units	500	0	0 %
Miscellaneous receipts/income	89,958	11,533	13 %
2a.Discretionary Government Transfers	4,071,124	3,125,985	77 %
District Unconditional Grant (Non-Wage)	849,973	617,301	73 %
Urban Unconditional Grant (Non-Wage)	127,359	94,412	74 %
District Discretionary Development Equalization Grant	299,819	299,819	100 %
Urban Unconditional Grant (Wage)	505,177	387,130	77 %
District Unconditional Grant (Wage)	2,245,886	1,684,415	75 %
Urban Discretionary Development Equalization Grant	42,909	42,909	100 %
2b.Conditional Government Transfers	35,720,413	26,937,516	75 %
Sector Conditional Grant (Wage)	21,054,212	15,995,948	76 %
Sector Conditional Grant (Non-Wage)	5,923,266	3,360,998	57 %
Sector Development Grant	2,245,778	2,245,778	100 %
Transitional Development Grant	519,802	519,802	100 %
General Public Service Pension Arrears (Budgeting)	1,226,532	1,226,532	100 %
Salary arrears (Budgeting)	82,372	82,372	100 %
Pension for Local Governments	3,018,152	2,268,362	75 %
Gratuity for Local Governments	1,650,300	1,237,725	75 %
2c. Other Government Transfers	1,392,239	711,115	51 %
National Environment Management Authority (NEMA)	0	9,100	0 %
Support to PLE (UNEB)	23,760	33,270	140 %
Uganda Road Fund (URF)	925,277	652,723	71 %
Uganda Wildlife Authority (UWA)	271,608	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	17,493	7,236	41 %
Youth Livelihood Programme (YLP)	47,500	0	0 %
Results Based Financing (RBF)	106,600	8,785	8 %
3. External Financing	980,000	107,525	11 %
United Nations Children Fund (UNICEF)	250,000	0	0 %
Global Fund for HIV, TB & Malaria	120,000	0	0 %
World Health Organisation (WHO)	250,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	360,000	107,525	30 %
Total Revenues shares	42,940,710	31,408,197	73 %

Cumulative Performance for Locally Raised Revenues

Vote:550 Rukungiri District

Quarter3

The district collected UGX. 526,056,000 against the planned UGX.776,934,000 in Locally raised revenue representing 68% .The collection was within the range in the situation of COVID-19 pandemic . The hotel Tax was UGX.40,000; Local Service Tax UGX.149,862,000 and Other revenues UGX.376,154,000

The performance for the Quarter Three is UGX. 194,233,441 against UGX. 147,638,684 which is 132%.The performance during the quarter was a result of the collection of the Local Service Tax(LST) majorly from Civil Servants which is collected within the first four months of the Financial Year where one month this quarter falls. LST performed at 112% which increased actual performance of the quarter.

The other fees and charges performed high due to intensifying in the collection of revenue. The other one that performed high was the bill boards where arrears were paid.

Low performance of markets and other sources was as a result of the COVID_19 and non-compliance of Taxi owners and drivers to pay parking fees and little collection on Local Hotel Tax(LHT) due to low commitment by sub-county and town Council authorities to do the work and the effect of COVID-19. The application fees performed low due as its collection relates with tender period. For the bill boards and business licence the payment goes with the calendar year and we hope to perform more as we close the Financial Year .

Cumulative Performance for Central Government Transfers

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 77%, Conditional Government transfers performed at 75%. The total revenue received during the quarter three was UGX.10,272,590,21 and cumulatively was UGX. 30,063,501,000 against UGX. 39,791,537,000 which is 76% of the Annual Approved Budget . Discretionary Government Transfers performance was UGX. 3,125,985,000 against UGX. 4,071,124,000 annual projection and Conditional Government Transfers was UGX. 26,937,516,000 Against UGX. 35,720,413,000 of the annual projection.

The performance for the Quarter Three was 100.3% of the projected revenue. This was because the Education Non-wage grant was released together with Standard Operating Procedures(SOPs) money to facilitate the opening of schools closed as a result of COVID-19. The releases under Education was for opening of classes in Phases.

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX .711,115,000 against UGX.1,392,239,000 which is 51%. During the quarter UGX.33,270,000 against UGX.23,760,000 budgeted which was 140% which was to support Primary Leaving Examination(PLE) from Uganda National Examinations Board (UNEB) . A supplementary was done to that effected. The under performance of Other Government Transfers was due to non-remittance of funds from Ministry of Health of Result Based Financing, Youth Livelihood under Ministry of Gender Labour and social Development MOGLSD .

Cumulative Performance for External Financing

The External Financing received was 107,524,966 against UGX.980,000,000 budgeted for the Financial Year which is 11%.The under performance of the External Financing was due to less remittance of funds through Ministry of Health from the Donors. There was no money received during the quarter.

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	772,934	692,460	90 %	193,234	250,639	130 %
District Production Services	434,932	265,115	61 %	119,823	74,500	62 %
Sub- Total	1,207,866	957,575	79 %	313,057	325,139	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,116,655	696,323	62 %	205,795	172,371	84 %
District Engineering Services	275,130	226,891	82 %	84,464	71,777	85 %
Sub- Total	1,391,785	923,214	66 %	290,258	244,148	84 %
Sector: Trade and Industry						
Commercial Services	50,590	35,611	70 %	12,648	12,997	103 %
Sub- Total	50,590	35,611	70 %	12,648	12,997	103 %
Sector: Education						
Pre-Primary and Primary Education	12,840,147	9,358,028	73 %	3,352,323	3,220,847	96 %
Secondary Education	7,968,376	4,573,548	57 %	2,292,673	1,867,260	81 %
Skills Development	1,405,013	782,732	56 %	388,683	254,313	65 %
Education & Sports Management and Inspection	611,492	138,304	23 %	193,248	45,068	23 %
Special Needs Education	500	0	0 %	167	0	0 %
Sub- Total	22,825,527	14,852,611	65 %	6,227,094	5,387,487	87 %
Sector: Health						
Primary Healthcare	5,977,086	3,493,073	58 %	1,514,845	1,116,768	74 %
District Hospital Services	505,967	346,867	69 %	126,492	93,884	74 %
Health Management and Supervision	260,973	137,836	53 %	68,446	39,324	57 %
Sub- Total	6,744,026	3,977,776	59 %	1,709,783	1,249,975	73 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	514,312	334,457	65 %	161,344	151,692	94 %
Natural Resources Management	401,416	259,615	65 %	100,501	77,511	77 %
Sub- Total	915,728	594,071	65 %	261,845	229,202	88 %
Sector: Social Development						
Community Mobilisation and Empowerment	371,976	220,046	59 %	92,994	70,147	75 %
Sub- Total	371,976	220,046	59 %	92,994	70,147	75 %
Sector: Public Sector Management						
District and Urban Administration	7,653,164	5,448,314	71 %	1,595,632	1,656,009	104 %
Local Statutory Bodies	966,109	531,580	55 %	241,527	152,001	63 %
Local Government Planning Services	141,387	89,394	63 %	36,188	24,374	67 %
Sub- Total	8,760,660	6,069,287	69 %	1,873,347	1,832,383	98 %
Sector: Accountability						

Vote:550 Rukungiri District

Quarter3

Financial Management and Accountability(LG)	556,696	348,093	63 %	139,382	104,700	75 %
Internal Audit Services	115,855	70,708	61 %	28,964	21,104	73 %
<i>Sub- Total</i>	<i>672,551</i>	<i>418,801</i>	<i>62 %</i>	<i>168,346</i>	<i>125,804</i>	<i>75 %</i>
Grand Total	42,940,710	28,048,991	65 %	10,949,372	9,477,283	87 %

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	7,538,357	5,735,287	76%	1,557,363	1,471,118	94%
District Unconditional Grant (Non-Wage)	108,026	93,578	87%	27,006	31,526	117%
District Unconditional Grant (Wage)	620,295	465,221	75%	155,074	155,074	100%
General Public Service Pension Arrears (Budgeting)	1,226,532	1,226,532	100%	0	0	0%
Gratuity for Local Governments	1,650,300	1,237,725	75%	412,575	412,575	100%
Locally Raised Revenues	52,426	20,970	40%	13,107	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	305,432	176,868	58%	76,358	62,101	81%
Multi-Sectoral Transfers to LLGs_Wage	207,214	163,658	79%	51,803	60,051	116%
Other Transfers from Central Government	267,608	0	0%	66,902	0	0%
Pension for Local Governments	3,018,152	2,268,362	75%	754,538	749,791	99%
Salary arrears (Budgeting)	82,372	82,372	100%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	114,807	114,857	100%	38,269	36,759	96%
District Discretionary Development Equalization Grant	12,931	12,981	100%	4,310	4,360	101%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,877	1,877	100%	626	0	0%
Transitional Development Grant	100,000	100,000	100%	33,333	32,399	97%
Total Revenues shares	7,653,164	5,850,144	76%	1,595,632	1,507,877	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	827,509	609,574	74%	206,877	198,602	96%

Vote:550 Rukungiri District**Quarter3**

Non Wage	6,710,848	4,727,772	70%	1,350,486	1,354,313	100%
Development Expenditure						
Domestic Development	114,807	110,968	97%	38,269	103,094	269%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,653,164	5,448,314	71%	1,595,632	1,656,009	104%
C: Unspent Balances						
Recurrent Balances		397,941	7%			
Wage		19,305				
Non Wage		378,636				
Development Balances		3,890	3%			
Domestic Development		3,890				
External Financing		0				
Total Unspent		401,830	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.5,850,144,000 against the planned UGX.7,653,164,000 representing 76%. The release for the quarter was UGX.1,507,000,877 against UGX.1,595,632,000 which was 95%. The releases were within the limits of the quarter. For the case of higher Local Government there was need to repair CAOs Vehicle and unconditional Grant had to be released more than expected for the Quarter. The multi-sectoral during the quarter performed over and above than expected that is 116% due to expenditure requirement that was to be done. The total expenditure for was UGX. 5,448,314,000 against UGX. 7,653,164,000 which was 71%. The expenditure for the quarter was UGX. 1,656,009,000 against UGX.1,595,632,000 which was 104%. The expenditure increase was because of the balance of the previous quarter. The Transitional grant for the Biburungu Town Council UGX.100,000,000 for Physical Planning was transferred during the Quarter which made performance of the Development grant be 269%. The unspent balance is UGX.401,380,000 of which UGX. 397,941,000 is recurrent and UGX.3,890,000 development. The recurrent balance includes pension and Gratuity Arrears not yet paid and their files not yet completed.

Reasons for unspent balances on the bank account

The pensioners whose files have not been completed and also the bank details are not yet corrected and updated. There are staff who are not yet recruited due to COVID-19 pandemic.

Highlights of physical performance by end of the quarter

9 Senior Management meetings held at District Headquarters. 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the LLGs held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months pay change reports prepared input in the system for updates of the staff 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 773 Pensioners paid their pension. 14 Pensioners paid gratuity. 8 pensioners paid their pension and gratuity arrears. 132 staff were paid during the quarter. District staff payroll managed and maintained. Release UGX, 100,000,000 for Physical Planning to Bikurungu Town Council and work is in-progress.

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	554,196	364,241	66%	138,549	108,374	78%
District Unconditional Grant (Non-Wage)	91,102	65,326	72%	22,776	22,776	100%
District Unconditional Grant (Wage)	196,490	147,368	75%	49,123	49,123	100%
Locally Raised Revenues	30,736	12,294	40%	7,684	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	151,602	76,053	50%	37,900	15,410	41%
Multi-Sectoral Transfers to LLGs_Wage	84,266	63,199	75%	21,066	21,066	100%
Development Revenues	2,500	2,500	100%	833	2,500	300%
Multi-Sectoral Transfers to LLGs_Gou	2,500	2,500	100%	833	2,500	300%
Total Revenues shares	556,696	366,741	66%	139,382	110,874	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,756	193,558	69%	70,189	61,939	88%
Non Wage	273,440	152,035	56%	68,360	40,274	59%
Development Expenditure						
Domestic Development	2,500	2,500	100%	833	2,487	298%
External Financing	0	0	0%	0	0	0%
Total Expenditure	556,696	348,093	63%	139,382	104,700	75%
C: Unspent Balances						
Recurrent Balances		18,647	5%			
Wage		17,009				
Non Wage		1,639				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,648	5%			

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 556,696,000 and realized is UGX.366,741,000 which is 66% for Higher and Lower Local Governments as at the end of the Quarter. For the Quarter the department received UGX.110,874,000 against UGX. 139,382,000 planned which is 80% . It should be noted that UGX.2,500,000 was received against UGX.833,000 during the quarter under multi-sectoral transfers which was 300% The expenditure is UGX. 348,093,000 against planned of UGX.556,696,000 which is 63% cumulatively. The quarter the expenditure was UGX. 104,700,000 against UGX.139,382,000 projected for the quarter which is 75% of the anticipated expenditure for the quarter. The development expenditure was 298% as all the funds were spent as per the release. The total unspent balance is UGX. 18,648,000 of which UGX. 17,009,000 which was recurrent wage and UGX. 1,639,000 non-wage .

Reasons for unspent balances on the bank account

The COVID-19 pandemic affected the activities of the department.

Highlights of physical performance by end of the quarter

Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX.147,638,684 for the whole district which include Local Service Tax UGX.13,791,684, Local Hotel tax UGX.40,000 and Value of Other Local Revenue UGX.13,3807,384 . 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. 3 Months salary paid to 29 staff under District Unconditional Grant Wage and 8 staff under Urban Unconditional Grant wage. 1 revenue monitoring conducted in sub-counties to enhance local revenue collection in the sub-counties Ruhinda, Nyarushanje, Bwambara and Nyakishenyi. 1 Local revenue mobilisation done in Nyakishenyi, Nyarushanje, Bwambara and Ruhinda sub-counties done.

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	964,109	632,653	66%	241,027	196,022	81%
District Unconditional Grant (Non-Wage)	415,469	284,027	68%	103,867	90,135	87%
District Unconditional Grant (Wage)	264,035	200,026	76%	66,009	66,009	100%
Locally Raised Revenues	131,962	53,465	41%	32,991	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	152,642	95,134	62%	38,161	39,878	105%
Development Revenues	2,000	2,000	100%	500	667	133%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
Total Revenues shares	966,109	634,653	66%	241,527	196,689	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,035	149,124	56%	66,009	51,298	78%
Non Wage	700,073	381,256	54%	175,018	100,702	58%
Development Expenditure						
Domestic Development	2,000	1,200	60%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	966,109	531,580	55%	241,527	152,001	63%
C: Unspent Balances						
Recurrent Balances						
		102,273	16%			
Wage		50,903				
Non Wage		51,370				
Development Balances						
		800	40%			
Domestic Development		800				
External Financing		0				
Total Unspent		103,073	16%			

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.634,653,000 against UGX. 966,109,000 which is 66% for both higher and Lower Local Government. The Lower Local Government received UGX.95,134,000 against UGX.152,642,000 under multi-sectoral which is 62%. The multi-sectoral performed high at 105% of the non- wage due expenditure requirement during the quarter. The expenditure was UGX.531,580,000 against UGX.966,109,000 which is 55% for both higher and lower against the budget. The expenditure for the quarter was UGX.152,001,000 against UGX.241,527,000 which is 63%. The unspent balance is UGX. 103,073,000 which is 16% of which UGX. 800,000 was for development of BOQs under procurement, UGX.102,273,000 of which UGX.50,903,000 was for wage balance and UGX.51,370,000 non-wage for Higher Local Government (HLG) allowances and office supplies, the Ex-gratia and gratuity for political leaders savings.

Reasons for unspent balances on the bank account

The District Service Commission and expired mid way the quarter and the new ones have just been sworn in. The district Land Board is not yet in place. The ex-gratia and gratuity savings to be paid in quarter Four.

Highlights of physical performance by end of the quarter

3 District Service Commission (DSC) meeting held and minutes produced. Confirmation in appointment- 9 , appointment on probation -75, regularization in appointment -1 ,regularization of confirmation -1, appointment on promotion-7, resignation in appointment-2, 2 Council, 3 Standing committee and 2 Business committee were held. Bids evaluated for works and services (open national bidding and call-off). Reviewed the 5 Auditor General Report for St. Gerald's Secondary School as at end of 31/12/2018, Kashenyi Secondary as at 31/12/2018, Rukungiri Technical Institute as at 30/6/2018, St. Jorome Ndama for period ended 3/12/2018 and Immaculate Heart for the period that ended 31/12/2018 Local Government Public Accounts Committee (LGPAC) handled 4 quarterly internal audit reports reviewed (Rukungiri District Local Government Quarter 3 and Quarter 4 2019/2020). Under political oversight ,District Chairperson and Executive facilitated, 3 months' Salary for elected political leaders and 3 Executive Committee meetings conducted. Local Government Public Accounts Committee reports discussed in District Council.

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	1,074,786	924,749	86%	268,697	328,347	122%
District Unconditional Grant (Wage)	150,932	113,199	75%	37,733	37,733	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,665	6,175	35%	4,416	500	11%
Sector Conditional Grant (Non-Wage)	387,254	290,441	75%	96,814	96,814	100%
Sector Conditional Grant (Wage)	510,934	510,934	100%	127,734	193,301	151%
Development Revenues	133,080	133,080	100%	44,360	43,360	98%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	1,000	0	0%
Sector Development Grant	130,080	130,080	100%	43,360	43,360	100%
Total Revenues shares	1,207,866	1,057,829	88%	313,057	371,707	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,866	607,205	92%	165,467	222,036	134%
Non Wage	412,920	297,795	72%	103,230	97,215	94%
Development Expenditure						
Domestic Development	133,080	52,575	40%	44,360	5,888	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,207,866	957,575	79%	313,057	325,139	104%
C: Unspent Balances						
Recurrent Balances		19,749	2%			
Wage		16,928				
Non Wage		2,820				
Development Balances		80,505	60%			
Domestic Development		80,505				
External Financing		0				
Total Unspent		100,254	9%			

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX. 1,207,866,000 and realized is UGX. 1,057,829,000 representing 88%. During the Quarter the department received UGX. 371,707,000 against the expected UGX.313,057,000 representing 119% . The over performance was a result of more cash limit released on wages during the quarter to cover the wage payment of the quarter as the estimation was over and above the quarter projection. Under multi-sectoral transfers to LLGs UGX.6,175,000 was received which is 35%. The department spent UGX.957,575,000 out of planned UGX.1,207,866,000 representing 79% cumulatively. The expenditure for the quarter was UGX.325,139,000 against UGX.313,057,000 projected for the quarter which is 104%. The high percentage was a result of balances from the previous quarter. The unspent balance of UGX. 100,254,000 which is 9% of which UGX. 80,505,000 was development and UGX. 19,749,000 is recurrent. The development balances include the payments of procurement done but not yet paid for and the additional funding that was appropriated in the quarter.

Reasons for unspent balances on the bank account

Some activities are ongoing like establishment of micro scale irrigation demonstration sites. Some activities were postponed due COVID19 prevention measures.

Highlights of physical performance by end of the quarter

Production office 03 months salaries for production staff paid, Agricultural extension workers and parish chiefs facilitated to carry out their work, 01 planning and extension staff capacity building meeting held, 01 joint monitoring carried out, 01 quarterly performance report compiled and submitted to MAAIF, All office utility bills paid for and 01 Departmental vehicle serviced and maintained, held 01 study tour to Bushenyi District to benchmark fish farming, held 02 consultative trips to NAADS secretariat. Crop 221 local leaders sensitized on Micro scale irrigation. 01 training conducted for gov't and IPs staff 56 farmers trained on small scale irrigation. 03 ToR for irrigation structures developed 13 members of staff supervised 40 farmers trained in pest and disease control 08 Follow ups on land use mgt (soil & water conservation) 08 religious and opinion leaders 04 media houses sensitized on Micro scale irrigation Livestock Carried out 05 surveillance days, Permitted 406 livestock animals to move, Held 01 staff meetings, Inspected 445 h/c, 670 goats, 380 sheep and 115 pigs for human consumption, Trained 99 livestock farmers, carried out 07 livestock market visits, 02 Supervision visits made. Bwanga stock farm Carried out 13 spraying days, 11 h/c treated for tick borne diseases, assorted animal drugs and mineral lick procured, perimeter fence repaired, 01 farm management committee meeting held and 08 yearling bulls castrated, . Fisheries 01 Fish farmers training (18 females and 23 males) held in Kyaburere, Bugangari sub county, 03 new fish farmers and their production units registered in Southern Division, Buhunga and Nyakagyeme sub county, 120 kgs of farmed fish worth 1,800,000/= shillings harvested, 01 breeding zones surveillances carried out at Rwenshama landing site, 02 fish landing inspection made, 11 fish farmer visits made, 01 quarterly work plan and report made, 12 CAS data collection days supervised at rwenshama landing site and 91.9tons of fish worth 527.7 million landed, inspected and issued movement permits, 01 meeting with Facility management committees held and 01 motorcycle maintained. Entomology 06 trainings (81 bee keepers trained), 03 farmer field visits made, Production data collected from 46 bee keepers and 01 group (781 local hives, 221 KTB colonized, 33 colonized langstroths. 1,870 kgs of honey, 50 kgs of bee wax harvested), Profiled 30 bee keepers (02 farmer groups and 20 individuals), 20 community members trained in tsetse fly control and 05 tsetse traps monitored.

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	5,478,705	4,038,428	74%	1,369,676	1,355,324	99%
District Unconditional Grant (Wage)	106,179	81,165	76%	26,545	26,545	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,018	12,270	40%	7,754	1,240	16%
Other Transfers from Central Government	106,600	8,785	8%	26,650	8,785	33%
Sector Conditional Grant (Non-Wage)	1,041,581	792,462	76%	260,395	271,672	104%
Sector Conditional Grant (Wage)	4,188,328	3,141,246	75%	1,047,082	1,047,082	100%
Development Revenues	1,265,321	379,896	30%	340,107	95,505	28%
District Discretionary Development Equalization Grant	91,847	91,797	100%	30,616	34,432	112%
External Financing	980,000	107,525	11%	245,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,434	25,534	66%	12,811	9,393	73%
Sector Development Grant	155,040	155,040	100%	51,680	51,680	100%
Total Revenues shares	6,744,026	4,418,324	66%	1,709,783	1,450,829	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,294,507	2,939,460	68%	1,073,627	964,229	90%
Non Wage	1,184,198	760,433	64%	296,050	238,978	81%
Development Expenditure						
Domestic Development	285,321	170,358	60%	95,107	10,315	11%
External Financing	980,000	107,525	11%	245,000	36,453	15%
Total Expenditure	6,744,026	3,977,776	59%	1,709,783	1,249,975	73%
C: Unspent Balances						
Recurrent Balances		338,535	8%			
Wage		282,951				
Non Wage		55,585				

Vote:550 Rukungiri District**Quarter3**

Development Balances	102,013	27%	
Domestic Development	102,013		
External Financing	0		
Total Unspent	440,548	10%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX. 6,744,026,000 and realized is UGX. 4,418,324,000. This represents 66% of the total budget. During the Third quarter UGX.1,450,829,000 was realized against UGX. 1,709,783,000 representing 85%. The external Financing did not perform as anticipated as UGX.107,525,000 against UGX.980,000,000 which is 11% cumulatively . During the quarter District Discretionary Development Equalization Grant performed at 112% as all the planned revenue was released all in the quarter. The department planned to spend UGX.6,774,026,000 and spent UGX. 3,977,776,000 representing 59% of the total budget. During the quarter, the department spent UGX. 1,249,975,000 against the planned UGX. 1,709,783,000 representing 73%. This leaves unspent balance of UGX. 440,548,000 comprised of UGX.338,535,000 for recurrent expenditure and UGX.102,013,000 for domestic development. The recurrent includes the wages of the staff for upgraded health facilities and payment for health facilities under construction.

Reasons for unspent balances on the bank account

Delay in payment of civil works for Karuhembe H/Ciii and Kasheshe H/Ciii as the unspent balances was released.

Highlights of physical performance by end of the quarter

The district summary was as follows: Total outpatients attendance-116474, Deliveries-3472, DPT3-3352, Inpatients-10972. Under Lower Government Basic health facilities the following were done; Outpatients seen -87792, Deliveries conducted-2049, children immunized with Pentavalent vaccine (DPT3)-2033 , Inpatients-3080 admitted. Under lower NGO basic facilities: Outpatients that visited -17748, Deliveries-761 conducted, children immunized with Pentavalent vaccine (DPT3) -992, Inpatients-4764 admitted. Outpatients that visited Hospital facilities-10934, Deliveries -662 conducted , children immunized with Pentavalent vaccine (DPT3)-327, Inpatients-3128 admitted. 4 visits to Health Sub- Districts and Health Centre IVs and support supervision done. 1 Performance review meeting conducted at District. 3 DHT meetings held EDHMT conducted quarterly Result Based Financing (RBF) verification in 25 Health facilities. 3 Months' salary paid to 3 Headquarter Based staff as per establishment. 3 Months' salary paid to 394 staff under conditional Grant wage. 15 emergency delivery of drugs and vaccines trips made. 8 consultation visits made by different officers. Vaccines and gas for EPI fridges delivered to 12 Health centres Activated and operated 5 sites for COVID-19 vaccination using Astra Zeneca vaccine Achieved 100% uptake for COVID-19 vaccine doses 10 Spot check visits to Health facilities. 25 health facilities were visited during support supervision. 12 monitoring visits to Lower level Health centers and communities made. Fencing of Bugangari and Kebisoni HCIVs completed. Karuhembe HCIII commissioned and functionalized. Completed construction of 4-stance VIP latrine at Buyanja HCIII .Supervision done in 25 Health Facilities.

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	20,824,665	14,623,707	70%	5,560,139	5,571,399	100%
District Unconditional Grant (Wage)	105,550	79,163	75%	26,388	26,388	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,447	5,588	32%	4,362	0	0%
Other Transfers from Central Government	23,760	33,270	140%	0	33,270	0%
Sector Conditional Grant (Non-Wage)	4,318,958	2,161,918	50%	1,439,653	1,345,449	93%
Sector Conditional Grant (Wage)	16,354,950	12,343,768	75%	4,088,737	4,166,293	102%
Development Revenues	2,000,862	2,012,362	101%	1,423,688	662,950	47%
District Discretionary Development Equalization Grant	11,600	11,600	100%	3,867	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	13,500	675%	757,401	529	0%
Sector Development Grant	1,587,262	1,587,262	100%	529,087	529,087	100%
Transitional Development Grant	400,000	400,000	100%	133,333	133,333	100%
Total Revenues shares	22,825,527	16,636,070	73%	6,983,828	6,234,349	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,460,500	12,165,803	74%	4,115,125	4,027,826	98%
Non Wage	4,364,165	1,782,540	41%	1,445,015	965,965	67%
Development Expenditure						
Domestic Development	2,000,862	904,267	45%	666,954	393,696	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,825,527	14,852,611	65%	6,227,094	5,387,487	87%
C: Unspent Balances						
Recurrent Balances						
Wage		257,127				

Vote:550 Rukungiri District**Quarter3**

Non Wage	418,236		
Development Balances	1,108,095	55%	
Domestic Development	1,108,095		
External Financing	0		
Total Unspent	1,783,458	11%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is UGX.22,825,527,000 and received is UGX.16,636,070,000 which represented 73% of the total budget. During the quarter the department realised UGX. 6,234,349,000 out of the expected UGX.6,983,828,000 representing 89%. There was no Local revenue released and Other Government Transfers was UGX. 33,270,000 against UGX. 23,760,000 which was 140% and a supplementary was made to that effect. The expenditure was UGX.14,852,611,000 against UGX.22,825,527,000 which is 65% of the annual budget. During the quarter the department spent UGX.5,387,487,000 out of expected expenditure of UGX. 6,227,094,000 representing 87%. Domestic Development expenditure was low as much of the funds are for Kebisoni Seed secondary School which is not complete. This leaves unspent balance of UGX. 1,783,458,000 comprised of UGX. 1,108,095,000 for domestic development and UGX. 675,363,000 for recurrent expenditure which include UGX. 257,127,000 wage and UGX. 418,236,000 funds released and not yet transferred.

Reasons for unspent balances on the bank account

Construction of Kebisoni Seed School not completed; construction of Kasheshe and Katungu primary schools, latrines in primary schools started late and their certificates are not yet paid. This was due to delay in submission of statement of requirements by the department to PDU) COVID-19 affected most of the activities to be paid as the activities were slowed down. Funds to primary schools transferred but not recognized as paid in the system. Wages for Primary teachers recruited but not yet on payroll.

Highlights of physical performance by end of the quarter

1525 primary schools staff , 455 secondary teaching and non-teaching staff and 70 Tertiary teaching and non-teaching staff paid salary for the second Quarter. 1 seed Secondary school in Kebisoni sub-county and 1 multi-purpose hall at Kashenyi SS construction in progress. Schools inspected were; 92 Government primary schools, 11 Government Secondary schools. 214 schools were inspected on compliance of Standard Operating Procedures(SOPs) which include Primary Government-189; Private-5; Secondary Government-20 and Private-0. Data collection and compilation about teachers and learners was done. 6400 Pupils sat Primary Leaving Examination(PLC) 2020 for the following sub-counties; Buyanja S/C-906; Kebisoni S/C-763; Nyarushanje S/C-1114; Nyakishenyi S/C-616; Bugangari S/C-555; Nyakagyeme S/C-727; Buhunga S/C-630; Ruhinda-594 and Bwambara S/C-495 35 schools were monitored district wide.

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	1,202,085	853,723	71%	227,193	239,252	105%
District Unconditional Grant (Wage)	191,378	143,533	75%	47,844	47,844	100%
Locally Raised Revenues	20,000	10,000	50%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,830	4,267	54%	1,958	1,180	60%
Multi-Sectoral Transfers to LLGs_Wage	57,600	43,200	75%	14,400	14,400	100%
Other Transfers from Central Government	925,277	652,723	71%	157,991	175,827	111%
Development Revenues	189,700	188,688	99%	63,065	63,398	101%
Multi-Sectoral Transfers to LLGs_Gou	189,700	188,688	99%	63,065	63,398	101%
Total Revenues shares	1,391,785	1,042,412	75%	290,258	302,649	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,978	117,247	47%	62,244	34,297	55%
Non Wage	953,107	617,278	65%	164,908	146,454	89%
Development Expenditure						
Domestic Development	189,700	188,688	99%	63,106	63,398	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,391,785	923,214	66%	290,258	244,148	84%
C: Unspent Balances						
Recurrent Balances		119,198	14%			
Wage		69,486				
Non Wage		49,712				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		119,198	11%			

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.1,042,412,000 against the total planned UGX .1,391,785,000 which is annual budget translating into which is 75% for both higher and LLGs. Multi-Sectoral Transfers was 47,467,000 for recurrent and UGX.188,688,000 for development. During the quarter, the department received UGX. 302,649,000 against the planned UGX.290,258,000 which represents 104%. Other Government transfers performed high as more releases were made than anticipated. The multi-sectoral transfers performed over and above that is 101% and Other Transfers from Central Government performed at 111% as more funds were released than expected. The department spent UGX. 923,214,000 out of the total planned expenditure of UGX 1,391,785,000 which represents 66%. During the quarter, the department spent UGX.244,148,000 against the planned expenditure UGX.290,258,000 representing 84%. The unspent balance was UGX.119,198,000 which is 11% of which UGX.69,486,000 was recurrent wage and UGX.49,712,000 was recurrent non-wage.

Reasons for unspent balances on the bank account

Sharing of Grader and other road equipment s with town councils and sub-counties in the district has delayed road activities under mechanized maintenance. Delay in procurement of service providers of construction materials for installation of culverts, COVID-19 and rains affected timely implementation of planed.

Highlights of physical performance by end of the quarter

Routine maintenance of roads using road gangs (manual) benefited the following roads:- Buyanja-Nyakagyeme 3.5kmkm, Rukungiri-Rubabo-Nyarushanje 3.3km, Nyakishenyi-Marashaniro-Kyabamba 3.0km, Kisiizi-Nyarurambi-Kamaga 1.5km, Kyomera- Nyabukumba- Ihindiro 3.0km, Kebisoni-Mabanga- Kihanga- Ikuniro 3.5km. Mechanised Road maintenance using force account benefited the following roads:- Kashenyi- Rwengiri 10.5 km, Omukishanda- Ndago 5.6km, St. Francis- Ikuniro 3.5km Culvert installation and urban road maintenance done in 4 town councils (i.e Bikurungu, Rwerere, Buyanja and Kebisoni). Culvert installation and routine mechanized maintenance of Community Access Roads in the following sub-counties, (Buhunga, Buyanja, Kebisoni, Nyakagyeme, Buhunga, Ruhinda, Bwambara, Nyakishenyi, Nyarushanje Sub-counties) 3 Months salary paid to staff.

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	121,115	78,597	65%	30,279	18,039	60%
District Unconditional Grant (Wage)	38,566	28,924	75%	9,641	9,641	100%
Sector Conditional Grant (Non-Wage)	82,549	49,672	60%	20,637	8,398	41%
Development Revenues	393,197	393,197	100%	131,066	131,066	100%
Sector Development Grant	373,395	373,395	100%	124,465	124,465	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	514,312	471,794	92%	161,344	149,105	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,566	28,251	73%	9,641	10,729	111%
Non Wage	82,549	39,632	48%	20,637	6,688	32%
Development Expenditure						
Domestic Development	393,197	266,574	68%	131,066	134,275	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	514,312	334,457	65%	161,344	151,692	94%
C: Unspent Balances						
Recurrent Balances		10,714	14%			
Wage		674				
Non Wage		10,040				
Development Balances		126,623	32%			
Domestic Development		126,623				
External Financing		0				
Total Unspent		137,337	29%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.471,794,00 against the total planned UGX.514,312,000 budgeted for the Financial Year which is 92%. During the quarter, the department received UGX.149,105,000 against the planned UGX 161,344,000 which represents 92%. The department spent UGX.334,457,000 out of the total planned expenditure of UGX. 514,312,000 which represents 65%. During the quarter, the department spent UGX.151,692,000 against the planned expenditure UGX 161,344,000 representing 94%. This left unspent balance of UGX.137,337,000 of which UGX.10,714,000 was recurrent and UGX.126,623,000 was domestic Development.

Vote:550 Rukungiri District**Quarter3**

Reasons for unspent balances on the bank account

COVID-19 pandemic affected the activities. Final inspection to be done and payment of final certificate effected.

Highlights of physical performance by end of the quarter

Omukatoma Gravity Flow Scheme Phase II in Murama Parish Nyakishenyi S/County is at 100% completion. Spring protection of 4 in number completed in Bwambara at Nyamihuku-Nyabubare, Rwesigiro-Kikarara, Kinyamotojo-Bwambara, Nyamitooma-Bikurungu are complete. Rehabilitation of 12 Boreholes completed. Karirire Borehole in Kebisoni town council, Ngoma Shallow well in Nyakishenyi, Kazindiro & Kibarama Boreholes in Bugangari. In Buyanja 3 nos. done; Kisharara Borehole in Rwakirungura, Kisharara Borehole in Ruhanga & Kitojo central Borehole. In Bwambara 5nos were done; Kahimbi, Nyakabungo, Nyakatembe, Kikarara market and Nyakatembe B shallow wells. One water borne toilet at Kyomera Rwengiri Secondary School construction works at 100%. 4 staff paid salaries for three months in time.

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	399,650	293,983	74%	99,912	88,362	88%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	280,896	210,672	75%	70,224	70,224	100%
Locally Raised Revenues	17,600	8,800	50%	4,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,850	9,122	51%	4,463	1,500	34%
Multi-Sectoral Transfers to LLGs_Wage	52,800	39,600	75%	13,200	13,200	100%
Other Transfers from Central Government	4,000	9,100	228%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	21,504	12,940	60%	5,376	2,188	41%
Development Revenues	1,766	1,766	100%	589	1,099	187%
District Discretionary Development Equalization Grant	1,000	1,000	100%	333	333	100%
Multi-Sectoral Transfers to LLGs_Gou	766	766	100%	255	766	300%
Total Revenues shares	401,416	295,749	74%	100,501	89,461	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	333,696	218,822	66%	83,424	69,661	84%
Non Wage	65,954	39,793	60%	16,488	6,850	42%
Development Expenditure						
Domestic Development	1,766	1,000	57%	589	1,000	170%
External Financing	0	0	0%	0	0	0%
Total Expenditure	401,416	259,615	65%	100,501	77,511	77%
C: Unspent Balances						
Recurrent Balances						
		35,368	12%			
Wage		31,450				
Non Wage		3,918				

Vote:550 Rukungiri District**Quarter3**

Development Balances	766	43%	
Domestic Development	766		
External Financing	0		
Total Unspent	36,134	12%	

Summary of Workplan Revenues and Expenditure by Source

The Approved budget was UGX.401,416,000 and realized was UGX.295,749,000 which is 74% of the total planned Annual Budget. During the quarter, the department received UGX.89,461,000 out of the planned UGX.100,501,000 representing 89%. The high percentage was a result of multi-sectoral transfer released during the quarter. The department spent UGX.259,615,000 out of UGX.401,416,000 annual budget which is 65% . During the quarter, UGX.77,511,000 was spent out of planned expenditure of UGX.100,501,000 representing 77%. The unspent balance of UGX.36,134,000 of which UGX.35,368,000 was recurrent and UGX. 766,000 development. The recurrent balance includes UGX.31,450,000 for wages under unconditional grant Wage for staff not yet recruited under Town Council.

Reasons for unspent balances on the bank account

COVID_19 disease affected the operation of the department and some payment delayed. Staff not yet recruited under Town Councils of Rwerere and Bikurungu.

Highlights of physical performance by end of the quarter

3 months salary paid to Natural Resource staff, Natural resources office run and managed, 2 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; Area (20Ha) of trees established (planted and surviving) in the 9 sub counties, People (Men and Women) participated in tree planting days, 20000 tree seedlings to be given out to farmers in the District, community members (men and women) training in forestry management district wide, controlling run offs across the district, Monitoring and compliance surveys carried out / inspections undertaken, Water shed management committees formulated in 1 sub-county, Ha River banks and wetlands demarcated and restored in 1 sub county of Bugangari, community women and men trained in ENR monitoring, 1 monitoring and supervision done in 9 Sub Counties, Monitoring and compliance surveys undertaken in 9 sub counties, Dialogue with the land owners and the community conducted, New land disputes settled within the year

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	371,976	229,066	62%	92,994	73,681	79%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	151,295	118,471	78%	37,824	37,824	100%
Locally Raised Revenues	11,000	5,500	50%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,022	7,359	31%	6,005	0	0%
Multi-Sectoral Transfers to LLGs_Wage	60,134	45,101	75%	15,034	15,034	100%
Other Transfers from Central Government	64,993	7,236	11%	16,248	5,691	35%
Sector Conditional Grant (Non-Wage)	55,531	41,649	75%	13,883	13,883	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	371,976	229,066	62%	92,994	73,681	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,429	160,123	76%	52,857	53,135	101%
Non Wage	160,546	59,923	37%	40,137	17,012	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	371,976	220,046	59%	92,994	70,147	75%
C: Unspent Balances						
Recurrent Balances						
Wage		3,449				
Non Wage		5,571				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter3**

Total Unspent	9,020	4%	
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Summary of Workplan Revenues and Expenditure by Source

The total Approved budget was UGX. 371,976,000 and realised was UGX.229,066,000 which was 62% of the annual budget. During the quarter, the department realised UGX.73,681,000 out of the planned UGX.92,994,000 representing 79%. The Other Government Transfers performed low as the Ministry of Gender Labour and Social Development did not release Youth Livelihood operations. The department spent UGX.220,046,000 of the Annual planned expenditure of UGX.371,976,000 which is 59%. During the quarter, the department spent UGX.70,147,000 out of UGX.92,994,000 representing 75%. The unspent balance was UGX.9,020,000 which is 4% of which UGX.3,449,000 was recurrent wage and UGX.5,571,000 was recurrent non-wage.

Reasons for unspent balances on the bank account

Some activities were not worked on due to COVID 19 restrictions.

Highlights of physical performance by end of the quarter

2 CDOs mentored in Gender issues. Probation office was able to handle 29 social welfare cases. Youth, Women and PWD councils were facilitated to conduct their meetings. 18 UWEP groups supported by Government. 29 Social welfare cases and 7 cases followed up in Bugangari, Nyarushanje, Ruhinda, Buhunga, buyanja, Nyakagyeme and Bwambara sub counties. 5 inspections done in Buyanja, Bikurungu and Rukungiri MC work places. 6 labour disputes handled in Labour office. 3,389 Older person mobilized and paid in SAGE in all the sub counties. 3 months salaries paid for all CBS staff on payroll. 50 CBOs registered. 3 Months salary paid to 25 staff under District unconditional Grant wage and 6 under Urban Unconditional Grant Wage.

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	131,294	87,893	67%	32,823	25,246	77%
District Unconditional Grant (Non-Wage)	42,310	34,155	81%	10,578	8,000	76%
District Unconditional Grant (Wage)	68,984	43,738	63%	17,246	17,246	100%
Locally Raised Revenues	20,000	10,000	50%	5,000	0	0%
Development Revenues	10,093	10,093	100%	3,364	3,364	100%
District Discretionary Development Equalization Grant	10,093	10,093	100%	3,364	3,364	100%
Total Revenues shares	141,387	97,986	69%	36,188	28,610	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,984	41,513	60%	17,246	15,829	92%
Non Wage	62,310	39,890	64%	15,578	6,025	39%
Development Expenditure						
Domestic Development	10,093	7,990	79%	3,364	2,520	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,387	89,394	63%	36,188	24,374	67%
C: Unspent Balances						
Recurrent Balances		6,489	7%			
Wage		2,224				
Non Wage		4,265				
Development Balances		2,103	21%			
Domestic Development		2,103				
External Financing		0				
Total Unspent		8,593	9%			

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 97,986,000 out of the total planned budget of UGX.141,387,000 representing 69% of the total planned budget. During the quarter the Department received UGX.28,610,000 out of expected UGX 36,188.000 representing 79% . The Department spent UGX.89,394,000 out UGX . 141,387,000 representing 63% of total planned annual expenditure and UGX.36,188,000 of the planned Quarterly of UGX.36,188,000 which is 67% of the quarterly out turn. The high performance was a result of the balances of the previous quarter. The unspent balance was UGX.8,593,000 which is 9% of which UGX.6,489,000 was recurrent and UGX.2,103,000 development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

4 Staff salaries were paid for 3 months . Planning office activities coordinated. 3 Technical Planning Committee(TPC) meetings were coordinated and held at the District Headquarters. 1 Quarterly Review meetings for all 9 LLGs departments were undertaken. Quarter Two report for 2020/2021 was produced and submitted to MoFPED , Ministry of Local Government and Office of Prime Minister. Collection and analysis of statistical data . Supported 13 Lower Local Governments(LLGs) in budget preparation of the draft budget 2021/2022 .

Vote:550 Rukungiri District

Quarter3

*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	115,855	86,763	75%	28,964	24,437	84%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	36,584	29,083	79%	9,146	9,146	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,108	9,308	77%	3,027	500	17%
Multi-Sectoral Transfers to LLGs_Wage	43,163	32,373	75%	10,791	10,791	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	115,855	86,763	75%	28,964	24,437	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,748	47,534	60%	19,937	15,606	78%
Non Wage	36,108	23,174	64%	9,027	5,498	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	115,855	70,708	61%	28,964	21,104	73%
C: Unspent Balances						
Recurrent Balances						
		16,056	19%			
Wage		13,922				
Non Wage		2,134				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,056	19%			

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX.115,855,000 and realised was UGX. 86,763,000 which was 75% of the Annual budget. During the quarter, the department realised UGX .24,437,000 out of the planned UGX . 28,964,000 representing 84%. The department spent UGX.70,708,000 representing 61% of the annual planned expenditure of UGX .115,855,000. During the quarter, the department spent UGX.21,104,000 out of UGX.28,964,000 representing 73%. The unspent balance was UGX.16,056,000 which is 19% and all was recurrent. This includes UGX.13,922,000 and UGX.2,134,000 wage and non-wage respectively.

Reasons for unspent balances on the bank account

COVID-19 pandemic affected the field activities and activities were rescheduled to Four quarter.

Highlights of physical performance by end of the quarter

45 Internal department audits conducted Internal department audits conducted 7 in 8 departments , 6 H/C ii , 4 H/C iii, 2 H/C iv , 2 NGO H/Cs, 39 primary schools,3 secondary schools, 9 audits in 9 sub-counties and , 1rural water project, Value for money done for SFG in Bugangari Primary and Katungu Primary Schools in Bugangari and Buyanja sub-counties respectively and Bugangari Primary Schools supplied 3-seater twine desks. 3 Months salaries paid to 7 staff of which 4 are at District and 3 in the Town Councils.

Vote:550 Rukungiri District**Quarter3****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	50,590	35,767	71%	12,648	12,648	100%
District Unconditional Grant (Wage)	34,702	23,851	69%	8,676	8,676	100%
Sector Conditional Grant (Non-Wage)	15,888	11,916	75%	3,972	3,972	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,590	35,767	71%	12,648	12,648	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,702	23,716	68%	8,676	8,886	102%
Non Wage	15,888	11,895	75%	3,972	4,111	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,590	35,611	70%	12,648	12,997	103%
C: Unspent Balances						
Recurrent Balances						
		156	0%			
Wage		136				
Non Wage		21				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		156	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX.35,767,000 out of the total planned budget UGX. 50,590,000 representing 71% of the total planned budget. During the quarter the Department received UGX.12,648,000 out of expected UGX.12,648,000 representing 100%. The release was within the limits of the quarter. The funds were released as expected. The Unit spent UGX.35,611,000 out UGX. 50,590,000 representing 70% of total planned expenditure. During the quarter the department spent UGX.12,997,000 against UGX.12,648,000 of the projected which is 103% of the quarterly out turn. The over performance of the expenditure was due to the balance brought forward from the previous quarter. The unspent balance was UGX. 156,000 all recurrent.

Vote:550 Rukungiri District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance is for staff facilitation not yet paid.

Highlights of physical performance by end of the quarter

8 cooperatives were supervised ie. Nyakishenyi growers Co-operative Ltd, Rwenshak SACCO, Rukungiri Traders SACCO,Buyanja SACCO,Rwengiri farmers SACCO,Bwambara County Development SACCO, Kebisoni SACCO Coomperative groups assisted for registration and registered Rukungiri Amaziba ,Ruhinda farmers Development SACCO and Rwamagaya SACCO. 1 Radio talk show-on radio Rukungiri. Attended Annual General Meetings for Rukungiri farmers SACCO,Rukungiri District Employees SACCO,Nyakibale SACCO,Rwenshaka SACCO,Buhunga SACCO,Bwanda SACCO,Kebisoni SACCO,Buyanja SACCO and Rukungiri traders. 3 Months salary paid to staff on payroll..

Vote:550 Rukungiri District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. 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. 3 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.		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.	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.
212102 Pension for General Civil Service	3,018,152	2,265,081	75 %		785,502
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %		0
213004 Gratuity Expenses	1,650,300	1,192,902	72 %		384,820
221007 Books, Periodicals & Newspapers	1,460	1,095	75 %		365
221008 Computer supplies and Information Technology (IT)	1,000	825	83 %		360
221009 Welfare and Entertainment	3,000	3,000	100 %		800
221011 Printing, Stationery, Photocopying and Binding	3,000	2,600	87 %		665
221017 Subscriptions	6,500	4,311	66 %		0

Vote:550 Rukungiri District**Quarter3**

222001 Telecommunications	600	366	61 %	150
222002 Postage and Courier	51	51	100 %	0
223005 Electricity	11,000	8,250	75 %	2,750
223006 Water	1,100	263	24 %	90
224004 Cleaning and Sanitation	1,000	731	73 %	250
225001 Consultancy Services- Short term	6,000	2,529	42 %	959
227001 Travel inland	64,895	50,335	78 %	10,963
228002 Maintenance - Vehicles	8,600	7,310	85 %	980
282101 Donations	267,608	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,226,532	894,028	73 %	89,921
321617 Salary Arrears (Budgeting)	82,372	82,372	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,357,170	4,517,050	71 %	1,278,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,357,170	4,517,050	71 %	1,278,575

Reasons for over/under performance: Lack of sound means of transport for monitoring government programmes since the District vehicles are very old and expensive to maintain. This hinders the integrated support supervision and monitoring.

Output : 138102 Human Resource Management Services

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

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		4 Wage performance for departments prepared and submitted for LGOBT/PBBS to MoFPED. HRM office run and managed. Staff to be trained identified on equal opportunity basis, 12 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to MoPS for inclusion on the payroll. 12 Months paylips and payroll printed and displayed on public notice boards.	9 Months Salary paid to staff. 2 Wage performance for departments prepared and submitted for PBS to MoFPED. 6 months salary paid to 90 staff under District Unconditional Grant wage and 42 under urban unconditional Grange wage. 9 Months paylips and payroll printed and displayed on public notice boards.	1 Wage performance for departments prepared and submitted for PBBS to MoFPED. HRM office run and managed. Staff to be trained identified on equal opportunity basis, 3 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to MoPS for inclusion on the payroll. 3 Months paylips and payroll printed and displayed on public notice boards.	3 Months Salary paid to staff. 1 Wage performance for departments prepared and submitted for PBBS to MoFPED. HRM office run and managed. Staff to be trained identified on equal opportunity basis, 3 Monthly pay change reports prepared and submitted to MoPS kampala. 12 Monthly Pension files submitted to MoPS for inclusion on the payroll. 3 Months paylips and payroll printed and displayed on public notice boards.
211101	General Staff Salaries	620,295	455,456	73 %	145,396
221009	Welfare and Entertainment	1,200	900	75 %	300
222001	Telecommunications	800	582	73 %	200
224004	Cleaning and Sanitation	3,200	2,381	74 %	881
227001	Travel inland	8,941	6,600	74 %	2,200
Wage Rect:		620,295	455,456	73 %	145,396
Non Wage Rect:		14,141	10,463	74 %	3,581
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		634,436	465,918	73 %	148,976
Reasons for over/under performance:		Some pensioners lack the information required say letters of first appointment, confirmation, assumption of duty, appraisal forms, National Identification Cards which affects their file processing.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(1) No. (and type) of capacity building sessions undertaken	(3) No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan		(Yes) Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	2 staff trained in career development. 100 Staff inducted at District Headquarters. 4 monitoring and review of CBG implementation. 4 Meeting of rewards and sanctions held. 4 Meeting of rewards and sanctions held.	3 Meeting of rewards and sanctions held. 1 monitoring and review of CBG implementation.	1 monitoring and review of CBG implementation. 1 Meeting of rewards and sanctions held. 1 Meeting of rewards and sanctions held.	1 monitoring and review of CBG implementation. 1 Meeting of rewards and sanctions held.
221002 Workshops and Seminars	2,586	607	23 %	307
221003 Staff Training	7,112	5,508	77 %	1,810
221009 Welfare and Entertainment	233	227	98 %	177
221011 Printing, Stationery, Photocopying and Binding	500	283	57 %	0
227001 Travel inland	2,500	2,466	99 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,931	9,091	70 %	3,094
External Financing:	0	0	0 %	0
Total:	12,931	9,091	70 %	3,094
Reasons for over/under performance:	COVID-19 pandemic affected the activities which were to be conducted in the quarter.			
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 subcounties. 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.)	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi sub-counties.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties. 2 National and District celebrations held -(NRM day and Womens day)	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.
211101 General Staff Salaries	0	154,118	0 %	53,206
221009 Welfare and Entertainment	8,500	7,397	87 %	3,153

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	1,500	1,356	90 %	523
Wage Rect:	0	154,118	0 %	53,206
Non Wage Rect:	10,000	8,753	88 %	3,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	162,871	1629 %	56,881
Reasons for over/under performance: The funding was availed as expected. COVID-19 affected the celebrations on the national Functions.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly payslips printed and distributed for all staff on payroll.	Monthly payslips printed and distributed for all staff on payroll.	Monthly payslips printed and distributed for all staff on payroll.	Monthly payslips printed and distributed for all staff on payroll.
221008 Computer supplies and Information Technology (IT)	6,104	3,160	52 %	1,700
221011 Printing, Stationery, Photocopying and Binding	12,000	7,171	60 %	3,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,104	10,331	57 %	4,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,104	10,331	57 %	4,942
Reasons for over/under performance: The payroll display done monthly and removed after the quarter because of limited space .				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Record office run and managed.	Record office run and managed.	Record office run and managed.	Record office run and managed.
	Staff File Audit and record update conducted.	Staff File Audit and record update conducted.	Staff File Audit and record update conducted.	Staff File Audit and record update conducted.
221009 Welfare and Entertainment	1,700	1,275	75 %	432
221011 Printing, Stationery, Photocopying and Binding	600	394	66 %	94
227001 Travel inland	1,700	1,263	74 %	413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,932	73 %	939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,932	73 %	939
Reasons for over/under performance: Lack of storage space for the records as there is limited space for the office. There is service the fire extinguishers for the safe of records but not done due to limited funds.				
Output : 138112 Information collection and management				
N/A				

Vote:550 Rukungiri District

Quarter3

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.	Internet servicing and website update.	Internet servicing and website update.	Internet servicing and website update.
	Information and public relations office run and managed.	Information and public relations office run and managed.	Information and public relations office run and managed.	Information and public relations office run and managed.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,375	69 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,375	69 %	500
Reasons for over/under performance:	Lack of transport for field activities and COVID-19 affected the movements. Lack of transport affects the field activities.			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Physical Planning for Bikurungu Town Council done	Physical Planning for Bikurungu Town Council . Work in-progress	Physical Planning for Bikurungu Town Council done	Physical Planning for Bikurungu Town Council . Work in-progress
312101 Non-Residential Buildings	100,000	100,000	100 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	100,000
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	100,000
Reasons for over/under performance:	All the funds were released intact UGX. 100,000,000 to Bikurungu Town Council as release by Ministry of Finance Planning and Economic Development.			
Total For Administration : Wage Rect:	620,295	609,574	98 %	198,602
Non-Wage Reccurent:	6,405,416	4,550,904	71 %	1,292,212
GoU Dev:	112,931	109,091	97 %	103,094
Donor Dev:	0	0	0 %	0
Grand Total:	7,138,642	5,269,569	73.8 %	1,593,907

Vote:550 Rukungiri District

Quarter3

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	(2020-08-31) Annual Performance Report for 2018/19 submitted to the Council Organs and other stakeholders.	(1) Annual Performance Report for 2019/2020 submitted to the Council Organs and other stakeholders.		()	(2020-08-31)Annual Performance Report for 2019/2020 submitted to the Council Organs and other stakeholders.
Non Standard Outputs:	12 Months salaries paid to staff.	9 Months salaries paid to 29 staff under District		3 Months salaries paid to staff.	3 Months salaries paid to staff.
	12 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,	Unconditional Grant Wage and 8 staff under Urban Unconditional Grant wage .		3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,	3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,
	Procurement of accountability materials for District and sub-counties.	9 consultation visits with MoFPED,MoLG and OAG regional office,		Procurement of accountability materials for District and sub-counties.	Assorted office stationery and supplies to support office operation procured.
	Board of survey for 2019/2020 conducted in all departments and units at district.	Procurement of accountability materials for District and sub-counties.		Board of survey for 2019/2020 conducted in all departments and units at district.	
	Departmental run activities coordinated and managed.	Board of survey for 2019/2020 conducted in all departments and units at district.		Departmental run activities coordinated and managed.	
	Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.	Departmental run activities coordinated and managed. Assorted office stationery and supplies to support office operation procured.		Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.	
211101 General Staff Salaries	196,490	138,262	70 %		45,312
221007 Books, Periodicals & Newspapers	1,460	1,090	75 %		360
221008 Computer supplies and Information Technology (IT)	1,500	550	37 %		50
221009 Welfare and Entertainment	2,000	1,370	68 %		400
221011 Printing, Stationery, Photocopying and Binding	14,000	12,495	89 %		410
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0

Vote:550 Rukungiri District**Quarter3**

224004 Cleaning and Sanitation	500	200	40 %	200
227001 Travel inland	24,049	16,859	70 %	4,868
228002 Maintenance - Vehicles	2,000	1,945	97 %	1,945
Wage Rect:	196,490	138,262	70 %	45,312
Non Wage Rect:	46,709	34,508	74 %	8,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,199	172,770	71 %	53,544

Reasons for over/under performance: The cash limit of the Local Revenue not given during the quarter. Lack of sound means of transport as the available vehicle is very old and expensive to maintain.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(133213.908) Value of Local Service Tax to be collected	(149862.42) Value of Local Service Tax collected	(33303.477) Value of Local Service Tax to be collected	(13791.3) Value of Local Service Tax collected
Value of Hotel Tax Collected	(3183.500) Value of Hotel Tax to be collected	(40) Value of Hotel Tax collected	(795.875) Value of Hotel Tax to be collected	(40) Value of Hotel Tax collected
Value of Other Local Revenue Collections	(640536.362) Value of other Local revenue to be collected	(376153.311) Value of other Local revenue collected	(160134.0905) Value of other Local revenue to be collected	(133807.384) Value of other Local revenue collected

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		2 Radio presentations made on radio Boona on revenue mobilisation and Gender issues.	2 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.	1 Radio presentations made on radio Boona on revenue mobilisation and Gender issues. 1 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).	1 Local Revenue mobilisation in 4 sub-counties done (Nyakishenyi, Nyarushanje, Ruhinda and Bwambara).
		3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).	2 Local Revenue mobilisation in 4 sub-counties done (Buyanja, Kebisoni, Nyakagyeme and Buhunga Nyakishenyi, Nyarushanje, Ruhinda and Bwambara).	1 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring .	
		4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.	1 Radio presentations made on radio Boona on revenue mobilisation and Gender issues.		
		2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .			
		2 Revenue assessment and collection monitored in sub-counties. Bench-marking on Local Revenue collection and Management done in Kiruhura District and Ibanda District			
221014	Bank Charges and other Bank related costs	0	1,586	0 %	457
221017	Subscriptions	300	0	0 %	0
227001	Travel inland	14,724	8,297	56 %	3,378
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,024	9,871	66 %	3,835
	Gou Dev:	0	13	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,024	9,883	66 %	3,835
Reasons for over/under performance:		Lack of sound means of transport as the available vehicle is very old and expensive to maintain. COVID-19 affected the operations of businesses and market.			
Output : 148103 Budgeting and Planning Services					

Vote:550 Rukungiri District

Quarter3

Date of Approval of the Annual Workplan to the Council	(2021-05-28) As date of annual workplan approved by the District Council	(1) As date of annual workplan approved by the District Council to be done in Fourth Quarter	(2021-05-28)As date of annual workplan approved by the District Council	(2021-05-28)As date of annual workplan approved by the District Council to be done in Fourth Quarter
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-25) As date for Presenting draft Budget and Annual workplan to the Council	(1) As date for Presenting draft Budget and Annual workplan to the Council done	(2021-03-25)As date for Presenting draft Budget and Annual workplan to the Council	(1)As date for Presenting draft Budget and Annual workplan to the Council done
Non Standard Outputs:	Submission of Approved Budget Estimates and Annual Workplan to MoFPED,MoLG and LGFC.	Data from Sub-counties for Budget collected and analysed for use in Draft Budget 2021/2022.	Data from Sub-counties for Budget collected and analysed.	Data from Sub-counties for Budget collected and analysed for use in Draft Budget 2021/2022.
	Local Revenue Enhancement Plan and Charging policy 2021//2022 prepared and submitted to Council.			
	Data from Sub-counties for Budget collected and analysed.			
221011 Printing, Stationery, Photocopying and Binding	6,000	4,081	68 %	1,931
222001 Telecommunications	1,200	320	27 %	100
227001 Travel inland	8,300	4,642	56 %	2,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	9,043	58 %	4,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	9,043	58 %	4,166
Reasons for over/under performance:	Late releases of the IPFs to start on the Annual workplan 2021/2022 affected its submission and many changes of the IPFS from time to time.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Value Added Tax (VAT) on contracted markets and other local revenues paid.	Value Added Tax (VAT) on contracted markets and other local revenues paid.	Value Added Tax (VAT) on contracted markets and other local revenues paid.	Value Added Tax (VAT) on contracted markets and other local revenues paid.
221006 Commissions and related charges	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Returns were made in time			

Vote:550 Rukungiri District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Date for submitting annual LG final accounts to Auditor General	(1) Date for submitting annual LG final accounts 2019/2020 to Auditor General		()	(2020-08-31)Date for submitting annual LG final accounts 2019/2020 to Auditor General
Non Standard Outputs:	Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.			9 departments computers ,laptops and photocopiers serviced.	
	Final Accounts for 9 LLGs prepared and submitted to OAG.			Prepared and submitted 1 Quarterly expenditure report .	
	9 departments computers ,laptops and photocopiers serviced.			Preparation and submission of semi annual to Accountant General and Auditor General done.	
	Prepared and submitted 4 Quarterly expenditure reports .				
	4 Quarterly reports prepared and submitted to MoFPED,OPM and MoLG.				
	Sub accountants mentored in the preparation of Financial Statements and reports.				
	4 Quarterly financial accountabilities and activity reports reviewed and verified.				
	Responses to queries raised by Auditor General and inspection teams prepared and submitted.				
211101 General Staff Salaries	0	55,297	0 %		16,627

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	8,605	5,670	66 %	2,000
Wage Rect:	0	55,297	0 %	16,627
Non Wage Rect:	8,605	5,670	66 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,605	60,966	708 %	18,627
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for running the Generator procured.	Fuel for running the Generator procured.	Fuel for running the Generator procured.	Fuel for running the Generator procured.
	Printed stationary and printing papers procured.	Printed stationary and printing papers procured.	Printed stationary and printing papers procured.	Printed stationary and printing papers procured.
	3 Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office.	3 Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office.	3 Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office.	3 Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office.
	Airtime for coordination and follow up (Phone ,modem) procured	Airtime for coordination and follow up (Phone ,modem) procured	Airtime for coordination and follow up (Phone ,modem) procured	Airtime for coordination and follow up (Phone ,modem) procured
221016 IFMS Recurrent costs	30,000	16,890	56 %	6,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,890	56 %	6,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,890	56 %	6,631
Reasons for over/under performance: There is need to procure the UPS for the computers to protect them but the funding is not enough to cover the costs.				
Total For Finance : Wage Rect:	196,490	193,558	99 %	61,939
Non-Wage Reccurent:	121,838	75,982	62 %	24,865
GoU Dev:	0	13	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	318,329	269,553	84.7 %	86,803

Vote:550 Rukungiri District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.		Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders.	Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders.		Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders.	Clerk To Council facilitated to run Council activities. Exgratia and Honararia paid to Political Leaders.
	Airtime for District Executive Committee at UGX. 30,000 per month procured.	Airtime for District Executive Committee at UGX. 30,000 per month procured.		Airtime for District Executive Committee at UGX. 30,000 per month procured.	Airtime for District Executive Committee at UGX. 30,000 per month procured.
211103 Allowances (Incl. Casuals, Temporary)	281,040	110,070	39 %		22,200
221008 Computer supplies and Information Technology (IT)	300	225	75 %		205
221009 Welfare and Entertainment	1,000	714	71 %		229
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
222001 Telecommunications	3,800	2,750	72 %		950
224004 Cleaning and Sanitation	400	242	61 %		130
227001 Travel inland	26,833	23,482	88 %		4,481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	314,373	138,233	44 %		28,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,373	138,233	44 %		28,695
Reasons for over/under performance:	Lack of sound means of transport to run Council business. COVID-19 affected the operations of Council affected.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:550 Rukungiri District

Quarter3

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 2022/2023 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One).	9 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 2022/2023 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One).	3 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 2022/2023 prepared and submitted to PPDA. 15 Bid documents prepared for works and services by type (Construction, Administration block, latrines and GFS. Supply of twin desks, markets, vehicle, other supplies and tanks as per the procurement requisition Form One).	3 Months salary paid to staff on payroll as a right. Three contracts committees and three evaluation committee meetings have been awarded. Nineteen contracts have been awarded.
211101 General Staff Salaries	24,048	18,447	77 %	6,071
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	575	72 %	375
227001 Travel inland	2,600	1,719	66 %	706
Wage Rect:	24,048	18,447	77 %	6,071
Non Wage Rect:	5,000	2,594	52 %	1,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,048	21,041	72 %	7,152
Reasons for over/under performance:	Late submission of statement of requirements by Heads of Departments and BOQs by the Engineering department and low turn up of the bidders.			

Output : 138203 LG Staff Recruitment Services

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission and staff.	Payment of 9 months' salary to chairperson District Service Commission and staff.	Payment of 3 months' salary to chairperson District Service Commission and staff.	Payment of 3 months' salary to chairperson District Service Commission and staff.
	Payment of retainer fees to members of DSC.	4 District Service Commission (DSC) meetings held and minutes produced.	Payment of retainer fees to members of DSC.	2 District Service Commission (DSC) meetings held at District Headquarters.
	8 DSC meetings held at District Headquarters.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	2 DSC meetings held at District Headquarters.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.		
211101 General Staff Salaries	52,472	25,101	48 %	8,985
221004 Recruitment Expenses	19,968	16,613	83 %	7,244
221007 Books, Periodicals & Newspapers	1,460	1,095	75 %	365
221008 Computer supplies and Information Technology (IT)	993	486	49 %	246
221009 Welfare and Entertainment	1,800	1,349	75 %	720
221011 Printing, Stationery, Photocopying and Binding	1,700	610	36 %	200
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,800	1,350	75 %	569
223006 Water	500	175	35 %	0
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	28,576	19,649	69 %	4,881
Wage Rect:	52,472	25,101	48 %	8,985
Non Wage Rect:	57,597	41,776	73 %	14,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,069	66,877	61 %	23,361
Reasons for over/under performance:	COVID-19 disease affected the operations of the District Service Commission(DSC) as recruitment of Teachers has just been done.Expiry of the term of some members and appointing new ones affected DSC operations.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	(0) Land applications (registration, renewal, lease extensions) cleared	(37)Land applications (registration, renewal, lease extensions) cleared	(0)Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held at District.	(0) Land Board meetings held at District.	(1)Land Board meetings held at District.	(0)Land Board meetings held at District.

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	No activity done	1 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	No activity done
	Assorted stationery and office supplies to support office operation procured.		Assorted stationery and office supplies to support office operation procured.	
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	200
227001 Travel inland	6,529	4,702	72 %	4,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,129	4,902	69 %	4,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,129	4,902	69 %	4,902
Reasons for over/under performance:	COVID-19 disease affected the operations of the District Land Board. The District Land Board term of office expired and the new one has not been appointed, the names were submitted 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,4 Town Councils and 3 divisions)	(5) Queries reviewed	()	(5)Queries reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(2) LG PAC reports discussed by Council	(1)LG PAC reports discussed by Council	(2)LG PAC reports discussed by Council
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).	7 quarterly internal audit reports reviewed (Buyanja TC Q4 2018/2019, Rwerere TC Q4 2018/2019 and Bikurungu TC Q1 2019/2020 , 1 for the District Q4 2019/2020 and 3 for the Municipality Q2, Q3 and Q4 2019/2020).	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).
	Assorted office stationery and supplies to support office operation procured.		Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.
221009 Welfare and Entertainment	500	319	64 %	74
221011 Printing, Stationery, Photocopying and Binding	600	264	44 %	0
222001 Telecommunications	300	224	75 %	190

Vote:550 Rukungiri District

Quarter3

227001	Travel inland	11,863	9,110	77 %	3,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,263	9,917	75 %	3,304
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,263	9,917	75 %	3,304
Reasons for over/under performance:		The current level of funding under conditional grant for LGPAC is very low to enable it execute its mandate. COVID-19 affected the operations of the LGPAC.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	() Council minutes with relevant resolutions.		(2)Council minutes with relevant resolutions.	(2)Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated.	District Chairperson and Executive facilitated.		District Chairperson and Executive facilitated.	District Chairperson and Executive facilitated.
	Salary for elected political leaders	9 months Salary for elected political leaders paid.		Salary for elected political leaders	3 months Salary for elected political leaders paid
	12 Executive Committee meetings conducted.	9 Executive Committee meetings conducted.		3 Executive Committee meetings conducted.	3 Executive Committee meetings conducted.
211101	General Staff Salaries	187,516	105,575	56 %	36,241
221007	Books, Periodicals & Newspapers	1,460	1,038	71 %	310
221008	Computer supplies and Information Technology (IT)	600	445	74 %	145
221009	Welfare and Entertainment	3,000	1,488	50 %	255
221011	Printing, Stationery, Photocopying and Binding	2,500	1,500	60 %	250
222001	Telecommunications	300	187	62 %	137
223006	Water	800	582	73 %	0
224004	Cleaning and Sanitation	600	450	75 %	150
227001	Travel inland	32,962	27,014	82 %	215
228002	Maintenance - Vehicles	6,347	2,898	46 %	1,738
282101	Donations	2,000	2,000	100 %	500
	Wage Rect:	187,516	105,575	56 %	36,241
	Non Wage Rect:	50,569	37,601	74 %	3,699
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	238,085	143,176	60 %	39,940
Reasons for over/under performance:		Funds were availed in time the Council to facilitate activities . COVID -19 disease affected the operations of the District Executive.			
Output : 138207 Standing Committees Services					
N/A					

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 5 council meetings and held .	Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 2 council meetings and 3 sector committees meetings held .
	6 Standing committee meetings to be held and facilitated.		2 Standing committee meetings to be held and facilitated.	
227001 Travel inland	99,500	51,099	51 %	4,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,500	51,099	51 %	4,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,500	51,099	51 %	4,768
Reasons for over/under performance:	Councillors were able to sit without even being paid.			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Advert for services, supplies and works done.	Bills of Quantities for projects done by Procurement and Disposal Unit paid for.		Bills of Quantities for projects done by Procurement and Disposal Unit paid for.
281502 Feasibility Studies for Capital Works	2,000	1,200	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,200	60 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,200	60 %	0
Reasons for over/under performance:	The fund were availed as expected but payments were not done in time due to late submission of the claim.			
Total For Statutory Bodies : Wage Rect:	264,035	149,124	56 %	51,298
Non-Wage Reccurent:	547,431	286,122	52 %	60,824
GoU Dev:	2,000	1,200	60 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	813,466	436,446	53.7 %	112,123

Vote:550 Rukungiri District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 Months salary Payment of agric extension staff at sub-counties and town council done.	3 months salaries for agricultural extension workers in sub counties and town councils paid		3 Months salary Payment of agric extension staff at sub-counties and town council done.	3 months salaries for agricultural extension workers in sub counties and town councils paid
211101 General Staff Salaries	510,934	495,960	97 %		184,989
Wage Rect:	510,934	495,960	97 %		184,989
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	510,934	495,960	97 %		184,989
Reasons for over/under performance: COVID 19 pandemic has scaled down implementation of field activities.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4,680 farmers trained in yield enhancing farming technologies, agricultural statistical data, agricultural stakeholders along the value chain registered, 4,680 farmers and farmer groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 390 farmer groups and organizations to facilitate extension, input distribution and marketing. 75 parish and 13 sub county demonstration sites set up.	2065 farmers trained in yield enhancing technologies, 585 farm visits made and 26 farmer groups profiled		1170 farmers trained in yield enhancing farming technologies, agricultural statistical data, agricultural stakeholders along the value chain registered, 4,680 farmers and farmer groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 390 farmer groups and organizations to facilitate extension, input distribution and marketing. 75 parish and 13 sub county demonstration sites set up.	2065 farmers trained in yield enhancing technologies, 585 farm visits made and 26 farmer groups profiled
221011 Printing, Stationery, Photocopying and Binding	5,200	3,900	75 %		1,300
222001 Telecommunications	5,200	3,900	75 %		1,300

Vote:550 Rukungiri District

Quarter3

224006 Agricultural Supplies	10,400	7,800	75 %	2,600
227001 Travel inland	230,800	173,100	75 %	57,850
228002 Maintenance - Vehicles	10,400	7,800	75 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,000	196,500	75 %	65,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,000	196,500	75 %	65,650

Reasons for over/under performance: COVID 19 pandemic downscaled most field activities
Agricultural inputs have continued to be expensive

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	10,000 h/c, 5,000 goats, 2,000 sheep, 3,000 dogs and 500 cats vaccinated; 50 disease surveillance days Carried out; 1,500 animals to move permitted to move, 3,000 doses of vaccine procured, 04 staff meetings held; t 3,000 h/c, 3,600 goats, 1,000 sheep, 1,500 pigs and 500 liters of milk inspected; 500 livestock farmers trained, 200 inseminations carried out; 24 visits to livestock markets , milk collection centers and hide stores carried out; 12 supervision visits made	Vaccinated 573 dogs 38 Cats in Kebisoni S/C, Kebisoni T/C and 582 H/C in Bikurungu T/C and Bwambara sub county, Carried out 19 surveillance days, Permitted 1,220 livestock animals to move, Held 04 staff meetings, Inspected 1,209 h/c, 1,848 goats, 906 sheep and 349 pigs for human consumption, Trained 681 livestock farmers, Carried out 11 livestock market visits, 07 Supervision visits made	2500 h/c, 1250 goats, 500 sheep, 750 dogs and 125 cats vaccinated; 12 disease surveillance days Carried out; 1,500 animals to move permitted to move, 3,000 doses of vaccine procured, 4 staff meeting held; t 3,000 h/c, 3,600 goats, 1,000 sheep, 1,500 pigs and 500 liters of milk inspected; 500 livestock farmers trained, 200 inseminations carried out; 24 visits to livestock markets , milk collection centers and hide stores carried out; 12 supervision visits made	Carried out 05 surveillance days, Permitted 406 livestock animals to move, Held 01 staff meetings, Inspected 445 h/c, 670 goats, 380 sheep and 115 pigs for human consumption, Trained 99 livestock farmers, carried out 07 livestock market visits, 02 Supervision visits made.
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	200	150	75 %	150
222001 Telecommunications	500	4	1 %	0
227001 Travel inland	11,533	8,650	75 %	3,517

Vote:550 Rukungiri District

Quarter3

228002	Maintenance - Vehicles	1,625	806	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,158	9,610	68 %	3,667
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,158	9,610	68 %	3,667
Reasons for over/under performance:		Limited funds Lack of transport means			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		01 annual and 04 quarterly work plans and reports made 60 fish farmers trained in good aquaculture processes and 60 farm visits carried out. 04 Landing site inspections made. 48 fisheries data collection supervision days. 01 motorcycle repaired and maintained Aquaculture data analyzed 04 surveillances of fish breeding grounds conducted Landing site committee meetings held Fisheries stakeholders trained in post harvest handling 100 fisheries licenses processed	03 Fish farmers training (24 females and 44 males) held, 15 new fish farmers and their production units registered, 1,387 kgs of farmed fish worth 20,805,000/= shillings harvested, 04 breeding zones surveillances carried out at Rwenshama landing site, 04 fish landing inspection made, 46 fish farmer visits made, 36 CAS data collection days supervised at rwenshama landing, 03 meeting with Facility management committees held	01 training in good aquaculture processes and 60 farm visits carried out. 01 annual and 01 quarterly work plans and reports made 01 Landing site inspections made. 3 fisheries data collection days. 01 motorcycle repaired and maintained Aquaculture data analyzed 04 surveillances of fish breeding grounds conducted Landing site committee meetings held Fisheries stakeholders trained in post harvest handling 100 fisheries licenses processed	Held 01 Fish farmers training in Bugangari S/C, Registered 03 new fish farmers and their production units 120 kgs of farmed fish worth 1,800,000/= harvested, 01 breeding zone surveillances carried out at Rwenshama landing site, 02 fish landing inspection made, 11 fish farmer visits made, 12 CAS data collection days supervised at rwenshama landing site and 91.9tons of fish worth 527.7 million landed, inspected and issued movement permits, Held 01 management committee meeting
222001	Telecommunications	400	300	75 %	100
227001	Travel inland	7,858	5,894	75 %	1,984
228002	Maintenance - Vehicles	600	150	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,858	6,344	72 %	2,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,858	6,344	72 %	2,084

Vote:550 Rukungiri District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Demonstration fish cage theft at Rwenshama landing site					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	extension and advisory services provided, farmers trained in appropriate yield enhancing technologies, service providers along the value chain registered, priority commodities promoted, basic agricultural statistics collected analysed and shared, farmers and farmer organisations trained in agribusiness, farmers and farmer organisations profiled and registered, multi sectoral planning reviews held, capacity of extension workers both public and private developed, study visits for farmers and farmer groups organised, demonstration plots established an maintained, resources for extension properly managed	Profiled 50 Farmers and 04 farmer organizations, held 01 review meeting, 261 local, religious & opinion leaders, 155 farmers, 4 media houses' staff sensitized on Micro scale irrigation. 03training conducted for gov't and IPs staff 03 ToR for irrigation structures developed 13 members of staff supervised 82 farmers trained in pest and disease control 10 Follow ups on land use mgt (soil & water conservation)		Farmers and farmer organisations profiled and registered, multi sectoral planning reviews held, capacity of extension workers both public and private developed	Profiled 50 Farmers and 04 farmer organizations, held 01 review meeting, 229 local, religious & opinion leaders, 56 farmers, 4 media houses' staff sensitized on Micro scale irrigation. 02 training conducted for gov't and IPs staff 03 ToR for irrigation structures developed 13 members of staff supervised 40 farmers trained in pest and disease control 08 Follow ups on land use mgt (soil & water conservation)
222001 Telecommunications	600	450	75 %		300
227001 Travel inland	11,955	8,959	75 %		3,005
228002 Maintenance - Vehicles	4,625	3,468	75 %		1,156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,179	12,877	75 %		4,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,179	12,877	75 %		4,461
Reasons for over/under performance: Pests and disease outbreaks e.g rust thrips, coffee twig borer, BBW and fall army worm Fake agro-inputs on the market Sharing 01 departmental vehicle limits timely implementation of planned activities.					

Vote:550 Rukungiri District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(0) 01 honey warmer procured,20 protective gear procured,20 hives procured and 01 laptop procured	(5) 5 tsetse fly traps monitored in Bwambara subcounty		(0)	(5)5 tsetse fly traps monitored in Bwambara subcounty
Non Standard Outputs:	08 trainings and 12 Farm visits for bee keepers conducted, data from 50 bee keepers and 20 groups collected, 15 tsetse fly traps set up,100 bee farmers and 20 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps conducted	10 trainings made (73 bee keepers trained), 08 farmer field visits made, Production data collected from 123 bee keepers (3,209 local hives, 1,184 KTB and 58 langstroth hives colonized. 6,607 kgs of honey, 105 kgs of bee wax and 10 kgs of propolis harvested), Profiled 78 bee keepers (10 farmer groups and 45 individuals), 10 tsetse fly traps monitored and 29 community members trained on vermin and tsetse fly control in Bwambara subcounty.		08 trainings and 12 Farm visits for bee keepers conducted, data from 50 bee keepers and 20 groups collected, 15 tsetse fly traps set up,100 bee farmers and 20 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps conducted	06 trainings (81 bee keepers trained), 03 farmer field visits made, Production data collected from 46 bee keepers and 01 group (781 local hives, 221 KTB colonized, 33 langstroths. 1,870 kgs of honey, 50 kgs of bee wax harvested), Profiled 30 bee keepers (02 farmer groups and 20 individuals), 20 community members trained in tsetse fly control and 05 tsetse traps monitored.
221012 Small Office Equipment	230	125	54 %		125
222001 Telecommunications	250	0	0 %		0
227001 Travel inland	7,967	5,971	75 %		1,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,447	6,096	72 %		2,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,447	6,096	72 %		2,113
Reasons for over/under performance:	Unpredictable weather changes affects honey harvest Trainings affected by Covid19 pandemic Lack of transport means.				
Output : 018209 Support to DATICs					
N/A					

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	Assorted animal drugs and supplements procured, 52 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired, 04 committee meetings held, 06 supervision visits carried out, 06 special duties carried out	Carried out 37 spraying days, 24 h/c treated for tick borne diseases, Assorted animal drugs and mineral lick procured, Cattle crush, cattle night boma, perimeter fence repaired, procured 50 cattle ear tags, 01 sectoral committee held at the farm, 26 h/c and 23 goats tagged, Procured 50 cattle ear tags and 50 goat ear tags sold 12 H/C and 20 goats, 01 farm management committee meeting held and 08 yearling bulls castrated.	Assorted animal drugs and supplements procured, 13 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired, 01 committee meetings held, 02 supervision visits carried out, 06 special duties carried out	Carried out 13 spraying days, 11 h/c treated for tick borne diseases, assorted animal drugs and mineral lick procured, perimeter fence repaired, 01 farm management committee meeting held and 08 yearling bulls castrated, .
223006 Water	150	113	75 %	0
224006 Agricultural Supplies	3,622	1,885	52 %	0
227001 Travel inland	1,228	696	57 %	210
228004 Maintenance – Other	3,000	729	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,422	43 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,422	43 %	210
Reasons for over/under performance:	Tick resistance to acaricides			

Output : 018212 District Production Management Services

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		12 months staff salaries paid, Staff welfare and sanitation for 04 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained, newspapers and stationery procured, departmental utilities paid for, 02 planning and review meetings held, 02 staff capacity building meetings held, 04 monitorings held, 04 quarterly work plans and reports prepared and submitted, 04 staff/farmer exchange visits made	09 months staff salaries paid, Agricultural extension workers and parish chiefs facilitate, 03 staff planning and capacity building meeting held, 03 joint monitoring carried out, 03 quarterly performance report compiled and submitted to MAAIF, 01 Departmental vehicle maintained, held 02 joint study tour to Bushenyi District, held 01 stakeholders meeting with tea nursery bed operators and MAAIF officials, , held 02 consultative trips to NAADS secretariat.	3 months staff at Headquarter salaries paid . Staff welfare and sanitation for 01 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained 01 planning and review meetings held, 02 staff capacity building meetings held, 01 monitoring held, 01 quarterly work plans and reports prepared and submitted, 01 staff/farmer exchange visits made	Paid 03 months staff salaries, Facilitation of extension staff & Parish chiefs, Held 01 staff planning and capacity building meeting, 01 joint monitoring carried out, 01 quarterly performance report compiled and submitted to MAAIF, 01 Departmental vehicle maintained, held 01 study tour to Bushenyi District to benchmark fish farming, held 02 consultative trips to NAADS secretariat.
211101	General Staff Salaries	150,932	111,246	74 %	37,047
221002	Workshops and Seminars	15,120	11,275	75 %	3,750
221007	Books, Periodicals & Newspapers	720	540	75 %	180
221009	Welfare and Entertainment	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,499	75 %	499
222001	Telecommunications	450	338	75 %	113
223005	Electricity	2,000	1,444	72 %	444
223006	Water	200	100	50 %	0
227001	Travel inland	48,504	36,377	75 %	12,129
228002	Maintenance - Vehicles	5,619	4,200	75 %	1,416
	Wage Rect:	150,932	111,246	74 %	37,047
	Non Wage Rect:	76,613	57,272	75 %	19,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	227,545	168,518	74 %	56,077

Reasons for over/under performance: Some activities affected by COVID19 preventive measures

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	01 motorcycle , 01 laptop computer, 0.88 tones of fertilizer, 1400 fruit seedlings,03 tones of Irish potato seed, ,irrigation machinery, Entomology Demonstration materials, Animal vaccines procured	Procured 01 motorcycle, 02 laptops, 1354kgs of fertiplus fertilizer, 700 seedlings, 16.5 bags of Irish potatoes.	Apiculture demonstration materials procured	Procured 01 motorcycle, 02 laptops, 1354kgs of fertiplus fertilizer, 700 seedlings, 16.5 bags of Irish potatoes.
281504 Monitoring, Supervision & Appraisal of capital works	12,615	5,530	44 %	0
312201 Transport Equipment	18,000	17,830	99 %	930
312202 Machinery and Equipment	71,487	8,753	12 %	758
312213 ICT Equipment	4,200	4,200	100 %	4,200
312301 Cultivated Assets	23,777	16,262	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,080	52,575	40 %	5,888
External Financing:	0	0	0 %	0
Total:	130,080	52,575	40 %	5,888
Reasons for over/under performance:	Some procurements are still on going			
Total For Production and Marketing : Wage Rect:	661,866	607,205	92 %	222,036
Non-Wage Reccurent:	395,254	292,120	74 %	97,215
GoU Dev:	130,080	52,575	40 %	5,888
Donor Dev:	0	0	0 %	0
Grand Total:	1,187,201	951,900	80.2 %	325,139

Vote:550 Rukungiri District

Quarter3

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.	Child days and mass immunisation done.		Child days and mass immunisation done.	Child days and mass immunisation done.
	Community sensitised on birth registration and child protection.	Increased Utilization of Maternal Child Health (MCH) Community sensitised on birth registration and child protection.		Community sensitised on birth registration and child protection.	Community sensitised on birth registration and child protection. Increased Utilization of Maternal Child Health (MCH)
221002 Workshops and Seminars	136,500	1,620	1 %		0
227001 Travel inland	843,500	105,905	13 %		36,453
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	980,000	107,525	11 %		36,453
Total:	980,000	107,525	11 %		36,453
Reasons for over/under performance:	Lack of sound vehicle as most of the activities are field based and department has one sound vehicle and rely on staff vehicles for field work.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	12 Months salary paid to 405 Medical and Non medical staff. Result Based Financing for the District activities supported.	9 Months salary paid to 386 Medical and Non medical staff. 1 performance Review was done. Supervision done in 25 Health Facilities. Did quarterly Extended District Health Management Team verification in 20 Health Facilities.		3 Months salary paid to 405 Medical and Non medical staff.	3 Months salary paid to 386 Medical and Non medical staff. 1 performance Review was done. Supervision done in 25 Health Facilities. Did quarterly Extended District Health Management Team verification in 20 Health Facilities.
211101 General Staff Salaries	4,188,328	2,886,180	69 %		952,235
211103 Allowances (Incl. Casuals, Temporary)	0	25,490	0 %		25,490
221009 Welfare and Entertainment	0	2,000	0 %		2,000

Vote:550 Rukungiri District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	104,600	1,500	1 %	1,500
227004 Fuel, Lubricants and Oils	1,200	13,643	1137 %	13,643
Wage Rect:	4,188,328	2,886,180	69 %	952,235
Non Wage Rect:	106,600	42,633	40 %	42,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,294,928	2,928,813	68 %	994,868
Reasons for over/under performance: Lack of sound vehicle as most of the activities are field based and department has one sound vehicle and one old vehicle is very old and expensive to maintain.				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(63007) Out patients that visited the NGO Basic health facilities. HC ii- 37575 HC iii-20104 Hciv- 5328	(49928) Out patients that visited the NGO Basic health facilities. HC ii- 29322 HC iii- 16816 Hciv- 3787	(15752) Out patients that visited the NGO Basic health facilities. HC ii- 9394 HC iii- 5026 Hciv- 1332	(17748) Out patients that visited the NGO Basic health facilities. HC ii- 10744 HC iii- 5632 Hciv- 1372
Number of inpatients that visited the NGO Basic health facilities	(6282) Inpatients that visited the NGO Basic health facilities. HC ii-1738 HC iii-3041 HC iv- 1503	(8238) npatients that visited the NGO Basic health facilities. HC ii-492 HC iii- 3110 HC iv- 4636	(1571) Inpatients that visited the NGO Basic health facilities. HC ii-434 HC iii- 760 HC iv- 377	(4764) npatients that visited the NGO Basic health facilities. HC ii-176 HC iii- 1065 HC iv- 3523
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2039) Deliveries conducted in NGO Basic health facilities. HC -ii-488 HC-iii-918 HC-iv- 632	(2022) Deliveries conducted in NGO Basic health facilities. HC -ii- 221 HC-iii- 1182 HC-iv- 619	(2911) Deliveries conducted in NGO Basic health facilities. HC -ii-122 HC-iii-230 HC-iv- 158	(761) Deliveries conducted in NGO Basic health facilities. HC -ii- 60 HC-iii- 471 HC-iv- 230
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3503) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1372 HC iii- 1865 HC- iv 266	(2806) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 859 HC iii- 1399 HC iv- 548	(876) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 343 HC iii- 466 HC- iv 66	(992) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 304 HC iii- 493 HC iv- 195
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	86,585	59,102	68 %	17,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,585	59,102	68 %	17,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,585	59,102	68 %	17,206

Vote:550 Rukungiri District

Quarter3

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:	The staff retention has made the running of the units and functionality difficulty. The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(380) Trained health workers in health centers	(380) Trained health workers in health centers		(380)Trained health workers in health centers	(380)Trained health workers in health centers
No of trained health related training sessions held.	(12) Trained health related training sessions held.	(9) Trained health related training sessions held.		(4)Trained health related training sessions held.	(4)Trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(372014) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 221296 HC iii- 86928 Hc iv -63790	(275548) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 139514 HC iii- 87129 Hc iv - 48905		(93003)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-15948 HC iii- 21732 Hc iv -55324	(87792)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-43929 HC iii- 28604 Hc iv - 15259
Number of inpatients that visited the Govt. health facilities.	(6504) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 2108 HC iv-4396	(9064) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 3230 HC iv- 5834		(1626)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 527 HC iv-1099	(3080)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1083 HC iv- 1997
No and proportion of deliveries conducted in the Govt. health facilities	(5850) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 59 HC iii- 2357 HC iv- 3435	(5883) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 95 HC iii- 2774 HC iv- 3014		(1463)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 15 HC iii- 589 HC iv- 859	(2049)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 0 HC iii- 1030 HC iv- 1019
% age of approved posts filled with qualified health workers	(80%) %age of approved posts filled with qualified health workers	(80%) %age of approved posts filled with qualified health workers		(80%)%age of approved posts filled with qualified health workers	(80%)%age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20%) % of Villages with functional (existing ,trained and reporting quarterly) VHT	(20%) % of Villages with functional (existing ,trained and reporting quarterly) VHT		(20%)% of Villages with functional (existing ,trained and reporting quarterly) VHT	(20%)% of Villages with functional (existing ,trained and reporting quarterly) VHT
No of children immunized with Pentavalent vaccine	(7725) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3266 HC iii- 2564 HC- iv - 1895	(6145) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 2265 HC iii- 2670 HC- iv - 1210		(1931)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 816 HC iii- 641 HC- iv - 474	(2033)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 761 HC iii- 920 HC- iv -352

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		N/A		N/A	
263367	Sector Conditional Grant (Non-Wage)	368,686	251,662	68 %	67,319
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	368,686	251,662	68 %	67,319
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	368,686	251,662	68 %	67,319
Reasons for over/under performance:		Insufficient funds to have H/C iv to maintain ambulances and support to LLUs. Lack of critical staff and equipment in H/C iv radiographers, staff to work on ultra-sound scans and dental kits and chairs despite availability of Dental Officers.			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG.	4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.	Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG.	4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.
		4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.	Kebisoni H/C iv Fencing and gate completed.	4 Stance VIP latrine at Buyanja H/Cii for both male and female for Gender Equity.	Kebisoni H/C iv Fencing and gate completed.
		DHO Building face lifted.		DHO Building face lifted.	
312104	Other Structures	155,787	86,049	55 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	155,787	86,049	55 %	0
	External Financing:	0	0	0 %	0
	Total:	155,787	86,049	55 %	0
Reasons for over/under performance:		Achieved as planned. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed		(1) Payment of the extra funds and retention for Karuhembe Health Centre Three	(1) Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG completed.	(1)Fencing Bugangari H/C iv	(1)Bugangari Health Centre IV fenced in Bugangari Sub-county under DDEG completed.
Non Standard Outputs:		N/A		N/A	
312101	Non-Residential Buildings	91,100	59,922	66 %	922
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	91,100	59,922	66 %	922
	External Financing:	0	0	0 %	0
	Total:	91,100	59,922	66 %	922

Vote:550 Rukungiri District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Achieved as planned. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(2) Kisiizi Health Centre iii repaired and face lift done. Bwambara Health Centre iii repaired and face lift done.	()		()	()
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(13614) Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-6968 Nyakibale Hospital-6646	(9544) Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-5128 Nyakibale Hospital-4416		(3404)Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-1742 Nyakibale Hospital-1661	(3128)Inpatients that visited the NGO Hospitals i (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-1655 Nyakibale Hospital-1473
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3755) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-2370 Nyakibale Hospital-1385	(2090) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital-1245 Nyakibale Hospital-845		(939)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 592 Nyakibale Hospital-346	(662)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 353 Nyakibale Hospital-309
Number of outpatients that visited the NGO hospital facility	(61329) Outpatients that visited the NGO hospital Kisiizi Hospital- 49564 Nyakibale Hospital-11764	(31720) Outpatients that visited the NGO hospital Kisiizi Hospital-25203 Nyakibale Hospital-6517		(15332)Outpatients that visited the NGO hospital Kisiizi Hospital-12391 Nyakibale Hospital-2941	(10934)Outpatients that visited the NGO hospital Kisiizi Hospital-8728 Nyakibale Hospital-2206
Non Standard Outputs:					
N/A					
263367 Sector Conditional Grant (Non-Wage)	505,967	346,867	69 %		93,884

Vote:550 Rukungiri District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,967	346,867	69 %	93,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	505,967	346,867	69 %	93,884

Reasons for over/under performance: The unaffordable user fees by community and low funding from Government has led to low utilization of (Out Patient Department(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:	12 Months salary paid to Headquarter Based staff as per establishment. 32 emergency delivery of drugs and vaccines trips made.	9 Months salary paid to 7 Headquarter Based staff as per establishment. 28 emergency delivery of drugs and vaccines trips made.	3 Months salary paid to Headquarter Based staff as per establishment. 8 emergency delivery of drugs and vaccines trips made.	3 Months salary paid to Headquarter Based staff as per establishment. 8 emergency delivery of drugs and vaccines trips made.
	28 consultation visits made by different officers.	24 consultation visits made by different officers.	28 consultation visits made by different officers.	5 consultation visits made by different officers.
	4 Planning and review meetings held at district.	3 review meeting held at district.	4 Planning and review meetings held at district.	1 Planning and review meetings held at district.
	Worlds AIDS day Activities supported.	Health office run and managed.	Worlds AIDS day Activities supported.	Health office run and managed.
	Health office run and managed.	Assorted office stationery and supplies to support office operation procured.	Health office run and managed.	Assorted office stationery and supplies to support office operation procured.
	Memorandum of understanding signed with donors and activities implemented.		Memorandum of understanding signed with donors and activities implemented.	
	Assorted office stationery and supplies to support office operation procured.		Assorted office stationery and supplies to support office operation procured.	
211101 General Staff Salaries	106,179	53,280	50 %	11,994
221002 Workshops and Seminars	300	0	0 %	0
221007 Books, Periodicals & Newspapers	730	184	25 %	0
221008 Computer supplies and Information Technology (IT)	1,980	495	25 %	0
221009 Welfare and Entertainment	5,600	2,900	52 %	520
221011 Printing, Stationery, Photocopying and Binding	2,400	1,672	70 %	1,122
221012 Small Office Equipment	480	0	0 %	0
222001 Telecommunications	921	230	25 %	0

Vote:550 Rukungiri District

Quarter3

223005 Electricity	4,600	3,778	82 %	1,500
223006 Water	100	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	954	113	12 %	0
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	22,180	13,235	60 %	3,840
227004 Fuel, Lubricants and Oils	1,800	1,490	83 %	500
228002 Maintenance - Vehicles	4,000	2,003	50 %	265
Wage Rect:	106,179	53,280	50 %	11,994
Non Wage Rect:	46,645	26,550	57 %	7,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,824	79,830	52 %	19,891

Reasons for over/under performance: Achieved as planned. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain. COVID-19 pandemic affected the operations of the department.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

16 visits to Health Sub- Districts and Health Centre Ivs.

48 monitoring visits to Lower level Health centers and communities made.

9 visits to Health Sub- Districts and Health Centre Ivs and support supervision.

27 monitoring visits to Lower level Health centers and communities made. 15 Spot check visits to Health facilities. 50 Health facilities were visits during support supervision.

Result Based Financing (RBF) verification in 20 health facilities.

4 visits to Health Sub- Districts and Health Centre Ivs.

12 monitoring visits to Lower level Health centers and communities made.

1 visits to Health Sub- Districts and Health Centre Ivs.

3 monitoring visits to Lower level Health centers and communities made. Supervision done in 25 Health Facilities

221008 Computer supplies and Information Technology (IT)	2,000	332	17 %	0
221012 Small Office Equipment	1,200	480	40 %	0
222001 Telecommunications	1,500	775	52 %	0
227001 Travel inland	23,950	16,504	69 %	6,576
228002 Maintenance - Vehicles	6,500	1,824	28 %	1,824
228004 Maintenance – Other	2,547	1,034	41 %	0

Vote:550 Rukungiri District**Quarter3**

273102 Incapacity, death benefits and funeral expenses	1,000	400	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,697	21,349	55 %	8,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,697	21,349	55 %	8,800
Reasons for over/under performance:	Achieved as planned. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.			
<i>Total For Health : Wage Rect:</i>	<i>4,294,507</i>	<i>2,939,460</i>	<i>68 %</i>	<i>964,229</i>
<i>Non-Wage Reccurent:</i>	<i>1,153,181</i>	<i>748,163</i>	<i>65 %</i>	<i>237,738</i>
<i>GoU Dev:</i>	<i>246,887</i>	<i>145,971</i>	<i>59 %</i>	<i>922</i>
<i>Donor Dev:</i>	<i>980,000</i>	<i>107,525</i>	<i>11 %</i>	<i>36,453</i>
<i>Grand Total:</i>	<i>6,674,574</i>	<i>3,941,119</i>	<i>59.0 %</i>	<i>1,239,342</i>

Vote:550 Rukungiri District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	primary Leaving Examination (PLE) 2020 facilitated 12 Months salary paid to primary teachers 1695.	9 Months salary paid to primary teachers 1513. primary Leaving Examination (PLE) 2020 facilitated		3 Months salary paid to primary teachers 1695.	3 Months salary paid to primary teachers 1513 primary Leaving Examination (PLE) 2020 facilitated. 6400 sat PLE 2020
211101 General Staff Salaries	11,037,670	8,171,116	74 %		2,695,585
227001 Travel inland	23,760	23,760	100 %		23,760
Wage Rect:	11,037,670	8,171,116	74 %		2,695,585
Non Wage Rect:	23,760	23,760	100 %		23,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,061,430	8,194,876	74 %		2,719,345
Reasons for over/under performance:	Tight policy staffing of one teacher per class and a Head teacher only. When female teachers go for maternity leave and some teachers go for sick leave, classes are left without teachers thus failure to cover the syllabus.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	(1513) Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	(1513)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1513) Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	(1513)Qualified Primary teachers in 162 primary schools.
No. of pupils enrolled in UPE	(52980) Pupils enrolled in UPE	(52980) Pupils enrolled in UPE		(52980)Pupils enrolled in UPE	(52980)Pupils enrolled in UPE
No. of student drop-outs	(636) Students drop-out	(0) Students drop-out		(636)Students drop-out	(0)Students drop-out
No. of Students passing in grade one	(850) Students passing in Grade One District wide: Bugangari S/C- 52, Buhunga S/C -72, Bwambara S/C -74, Buyanja S/C -122, Kebisoni S/C -125, Nyakagyeme S/C - 82,Nyakishenyi S/C – 64,Nyarushanje S/C-282 and Ruhinda S/C-53	(0) No. of Students passing in grade one		(850)Students passing in Grade One District wide: Bugangari S/C- 52, Buhunga S/C -72, Bwambara S/C -74, Buyanja S/C -122, Kebisoni S/C -125, Nyakagyeme S/C -82,Nyakishenyi S/C – 64,Nyarushanje S/C-282 and Ruhinda S/C-53	(0)No. of Students passing in grade one

Vote:550 Rukungiri District

Quarter3

No. of pupils sitting PLE	(6300) Pupils sitting PLE 2020 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	(6525) Pupils sitting PLE 2020 District wide UPE- 4720 Non UPE-1680 Bugangari S/C- 555, Buhunga S/C -630, Bwambara S/C -495, Buyanja S/C -906, Kebisoni S/C -763, Nyakagyeme S/C -727,Nyakishenyi S/C -616,Nyarushanje S/C-1114 and Ruhinda S/C-594	()	(6400)Pupils sitting PLE 2020 Districtwide UPE- 4720 Non UPE-1507 Bugangari S/C- 555, Buhunga S/C -630, Bwambara S/C -495, Buyanja S/C -906, Kebisoni S/C -763, Nyakagyeme S/C -727,Nyakishenyi S/C 616,Nyarushanje S/C-1,114 and Ruhinda S/C-594
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,073,497	695,547	65 %	331,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,073,497	695,547	65 %	331,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,073,497	695,547	65 %	331,279
Reasons for over/under performance:	COVID-19 pandemic affected the operations of the department activities. The teachers who were shortlisted , interviewed and have been deployed replace the retired and those who died.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	10 Environmental assessment to be conducted for projects . 10 Feasibility studies and BOQs done 20 monitoring and supervision of the projects.	2 Environmental assessment to be conducted for projects . 6 Months wages paid to 1 Clerk of works. 2 monitoring and supervision of the projects.	2 Environmental assessment to be conducted for projects . 2 Feasibility studies and BOQs done 5 monitoring and supervision of the projects.	1 Environmental assessment to be conducted for projects . 2 monitoring and supervision of the projects.
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281502 Feasibility Studies for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	22,597	75 %	9,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	22,597	45 %	9,243
External Financing:	0	0	0 %	0
Total:	50,000	22,597	45 %	9,243
Reasons for over/under performance:	COVID-19 pandemic affected the operations of the department activities. There has been limited site meeting to evaluate the performance of the contractor.			
Output : 078180 Classroom construction and rehabilitation				

Vote:550 Rukungiri District

Quarter3

No. of classrooms constructed in UPE	(1) Constriction of facilities at Rubanga Parents Primary School Constriction of facilities at Kasheshe and Katungu Primary schools School	(1) Constriction of facilities at Kasheshe and Katungu Primary schools School	(1)Constriction of facilities at Rubanga Parents Primary School Constriction of facilities at Kasheshe and Katungu Primary schools School	(1)Constriction of facilities at Kasheshe and Katungu Primary schools School
Non Standard Outputs:		Funds were transferred to Rubanga Parents Primary school.		Funds were transferred to Rubanga Parents Primary school.
312101 Non-Residential Buildings	400,000	335,253	84 %	68,587
312102 Residential Buildings	100,000	33,333	33 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	368,587	74 %	101,920
External Financing:	0	0	0 %	0
Total:	500,000	368,587	74 %	101,920
Reasons for over/under performance:	The works have been completed and the funding was availed in time. There was delay in the submission of Claims by the contractors this we could not pay in time.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C	(25) Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C	(25)Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C	(25)Five stance pit latrines with changing room constructed at 5 primary schools at Kafunjo in Nyakishenyi S/C , Kiborogota P/S in Kebisoni TC ,Katerampungu in Bugangari S/C, Ihimbo in Bwambara S/C, Mashongora in Nyakagyeme S/C
Non Standard Outputs:	N/A			N/A
312104 Other Structures	143,619	65,521	46 %	59,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,619	65,521	46 %	59,060
External Financing:	0	0	0 %	0
Total:	143,619	65,521	46 %	59,060
Reasons for over/under performance:	The funds were availed in time and work has been completed. The claims from the contractors were not submitted in time thus delayed payments.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county	(1) No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county 66 in number	(1)No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county	(1)No. of primary schools receiving furniture that is Omurusheshe Primary school in Buhunga sub-county 66 in number

Vote:550 Rukungiri District**Quarter3**

Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	11,600	10,901	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,600	10,901	94 %	0
External Financing:	0	0	0 %	0
Total:	11,600	10,901	94 %	0

Reasons for over/under performance: The funds were given in time and payment and payment has been done. The furniture was delivered to Omurusheshe Primary school.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Teaching and non teaching staff paid in secondary schools.	455 Teaching and non teaching staff paid in secondary schools.	Teaching and non teaching staff paid in secondary schools.	455 Teaching and non teaching staff paid in secondary schools.
211101 General Staff Salaries	4,361,426	3,298,030	76 %	1,125,490
Wage Rect:	4,361,426	3,298,030	76 %	1,125,490
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,361,426	3,298,030	76 %	1,125,490

Reasons for over/under performance: Under staffing in secondary schools where some schools like Kashenyi have 7, St . Williams Rwigire 8 staff .This means that available staff is over stretched and affect their performance negatively and in turn the parents pay for private teachers delivering the services.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(15043) Students enrolled in USE.	(15043) Students enrolled in USE.	(15043)Students enrolled in USE.	(15043)Students enrolled in USE.
No. of teaching and non teaching staff paid	(470) Teaching and non teaching staff paid	(455) Teaching and non teaching staff paid	(470)Teaching and non teaching staff paid	(455)Teaching and non teaching staff paid
No. of students passing O level	(3250) Students passing O level	(0) Students passing O level to be reported in Fourth Quarter.	(3250)Students passing O level	(0)Students passing O level to be reported third quarter
No. of students sitting O level	(3315) Students sitting O level in 2020	(3315) Students sitting O level in 2020 to be reported .	()	(3315)Students sitting O level in 2020 to be reported in third quarter.
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	2,504,323	840,856	34 %	518,297

Vote:550 Rukungiri District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,504,323	840,856	34 %	518,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,504,323	840,856	34 %	518,297

Reasons for over/under performance: COVID affected the operations of the education activities and programs. Lack of sound means of transport for monitoring and inspection as the department has one sound vehicle which constrain movement.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of Seed School in Kebisoni Sub-county done	Construction of Seed School in Kebisoni Sub-county done	Construction of Seed School in Kebisoni Sub-county done	Construction of Seed School in Kebisoni Sub-county done
	Construction of Multi- purpose Hall at Kashenyi	Construction of Multi- purpose Hall at Kashenyi	Construction of Multi- purpose Hall at Kashenyi	Construction of Multi- purpose Hall at Kashenyi
	Secondary as per approval of Solicitor General done.	Secondary as per approval of Solicitor General done.	Secondary as per approval of Solicitor General done.	Secondary as per approval of Solicitor General done.

312101 Non-Residential Buildings	1,102,628	434,662	39 %	223,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,102,628	434,662	39 %	223,474
External Financing:	0	0	0 %	0
Total:	1,102,628	434,662	39 %	223,474

Reasons for over/under performance: The projects are on going and COVID-19 affected the contractors performance. This also affected the site meetings to assess and evaluate performance.

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

No. Of tertiary education Instructors paid salaries	(85) Tertiary education instructors paid salaries.	(85) Tertiary education instructors paid salaries.	(85)Tertiary education instructors paid salaries.	(85)Tertiary education instructors paid salaries.
No. of students in tertiary education	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238.	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238.	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238.	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238.
	Rukungiri Technical Institute - 100	Rukungiri Technical Institute - 100	Rukungiri Technical Institute - 100	Rukungiri Technical Institute - 100
	Uganda Matyrs Technical Institute-100	Uganda Matyrs Technical Institute-100	Uganda Matyrs Technical Institute-100	Uganda Matyrs Technical Institute-100
Non Standard Outputs:		N/A		N/A

211101 General Staff Salaries	955,854	633,012	66 %	186,355
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Vote:550 Rukungiri District

Quarter3

Wage Rect:	955,854	633,012	66 %	186,355
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,854	633,012	66 %	186,355

Reasons for over/under performance: COVID-19 pandemic affected the institutions operations and performance. low staffing levels in the Technical Institutes that is Rukungiri Technical Institute and Uganda Matyrs Technical Institute.

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Capitation Grant paid to Institutions.	Capitation Grant paid to Rukungiri Technical Institute, Rukungiri Primary Teachers Collage and Uganda Matyrs Technical Institute Nyarushanje	Capitation Grant paid to Rukungiri Technical Institute, Rukungiri Primary Teachers Collage and Uganda Matyrs Technical Institute Nyarushanje	Capitation Grant paid to Rukungiri Technical Institute, Rukungiri Primary Teachers Collage and Uganda Matyrs Technical Institute Nyarushanje
263367 Sector Conditional Grant (Non-Wage)	449,158	149,719	33 %	67,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	149,719	33 %	67,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,158	149,719	33 %	67,958

Reasons for over/under performance: The staffing levels are still low which affects service delivery. COVID-19 pandemic affected the institutions operations and 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:	120 Primary schools inspected in Quarter; 12 Secondary Schools Inspected in quarter. 4 Tertiary institution Inspected in quarter. 4 Inspection Reports provided to Council for Primary schools ,secondary shoos and Tertiary	Schools inspected were; 593 Government and 363 private primary schools, 29 Government and 18 Private Secondary schools, 2 Government and 1 Private Tertiary Institution. 3 Inspection Reports provided for action by stakeholders .	120 Primary schools inspected in Quarter; 12 Secondary Schools Inspected in quarter. 4 Tertiary institution Inspected in quarter. 4 Inspection Reports provided to Council	192 Primary schools inspected in Quarter of which 198 are government and 5 private; 20 Secondary Schools Inspected in quarter which all were Government . 1 Inspection Reports provided to Council for the inspected schools.
221008 Computer supplies and Information Technology (IT)	1,000	710	71 %	630
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	6,000	2,863	48 %	1,363

Vote:550 Rukungiri District**Quarter3**

221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	2,731	949	35 %	362
223005 Electricity	700	175	25 %	0
223006 Water	1,000	250	25 %	0
224004 Cleaning and Sanitation	600	120	20 %	120
227001 Travel inland	62,825	30,068	48 %	13,217
228002 Maintenance - Vehicles	6,500	3,517	54 %	1,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,856	39,553	48 %	17,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,856	39,553	48 %	17,304

Reasons for over/under performance: Lack of sound vehicle as most of the activities are field based and the department has one sound vehicle and staff use their vehicles for field work especially this rainy season.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	20 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	49 Government and 17 Private Secondary schools inspected.	20 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	20 Schools monitored per Quarter District wide (3 Secondary Per sub-county).
227001 Travel inland	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	0	0 %	0

Reasons for over/under performance: Lack of sound vehicle as most of the activities are field based and department has on sound vehicle and rely on staff vehicles for field work. The other vehicle broke down and is expensive to maintain.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	4 Ball games competitions conducted from school to National Level 4 Athletics competitions conducted school to national level . 4 music and Drama Competitions conducted from school to National. 4 Scouting and Girl Guiding completions conducted from school to national level.	No activity done	4 Ball games competitions conducted from school to National Level 4 Athletics competitions conducted school to national level . 4 music and Drama Competitions conducted from school to National. 4 Scouting and Girl Guiding completions conducted from school to national level.	No activity done
221009 Welfare and Entertainment	3,300	0	0 %	0

Vote:550 Rukungiri District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	25,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

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

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Education activities coordinated. Capacity of Inspectors and education managers built. Headteachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted	Headteachers capacity built on Standard Operating Procedures.	Education activities coordinated. Capacity of Inspectors and education managers built. Headteachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted	Headteachers capacity built on Standard Operating Procedures.	
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		0
227001 Travel inland	5,500	5,427	99 %		487
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,427	74 %		487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,427	74 %		487

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

Output : 078405 Education Management Services

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	12 months salaries paid to Education staff.	9 months salaries paid to 9 Education staff.	3 months salaries paid to Education staff.	3 months salaries paid to Education staff.
	222 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	4 Quarterly monitoring reports submitted to Directorate of Education Standards (EDES)	2 meetings with Headteachers and other stakeholders held.	2 meetings with Headteachers and other stakeholders held.
	4 Quarterly monitoring reports submitted to Directorate of Education Standards (EDES)		10 schools receiving Furniture and 20 schools renovated and 6 schools affected by natural disaster rehabilitated.	10 schools receiving Furniture and 20 schools renovated and 6 schools affected by natural disaster rehabilitated.
	6 meetings with Headteachers and other stakeholders held.		222 Schools monitored per Quarter District wide	222 Schools monitored per Quarter District wide
	1 School facilitated for Music Dance and Drama Competition at regional level.			
	10 schools receiving Furniture and 20 schools renovated and 6 schools affected by natural disaster rehabilitated.			
211101 General Staff Salaries	105,550	63,646	60 %	20,396
221002 Workshops and Seminars	1,500	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	849	35 %	0
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	600	358	60 %	0
222002 Postage and Courier	51	51	100 %	51
223006 Water	636	0	0 %	0
224004 Cleaning and Sanitation	1,200	240	20 %	0
227001 Travel inland	30,100	17,858	59 %	6,356
228002 Maintenance - Vehicles	2,250	734	33 %	474
228004 Maintenance – Other	124,437	0	0 %	0
Wage Rect:	105,550	63,646	60 %	20,396
Non Wage Rect:	164,224	20,091	12 %	6,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,774	83,736	31 %	27,277

Vote:550 Rukungiri District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 pandemic affected the operations of the department activities. Lack of sound vehicle as most of the activities are field based and the available vehicle is one and the other one is very old and expensive to maintain.					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Education Department infrastructure supported	Education Department infrastructure supported		Education Department infrastructure supported	Education Department infrastructure supported
312104 Other Structures	191,015	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	191,015	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,015	0	0 %		0
Reasons for over/under performance: Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) No. of SNE facilities operational	()		(1)No. of SNE facilities operational	()
No. of children accessing SNE facilities	(4) No. of children accessing SNE facilities	()		(1)No. of children accessing SNE facilities	()
Non Standard Outputs:					
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	16,460,500	12,165,803	74 %		4,027,826
Non-Wage Reccurent:	4,346,718	1,776,952	41 %		965,965
GoU Dev:	1,998,862	902,267	45 %		393,696
Donor Dev:	0	0	0 %		0
Grand Total:	22,806,081	14,845,023	65.1 %		5,387,487

Vote:550 Rukungiri District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.		Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.
228003 Maintenance – Machinery, Equipment & Furniture	138,751	63,633	46 %		19,443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	138,751	63,633	46 %		19,443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	138,751	63,633	46 %		19,443
Reasons for over/under performance:	The breakdown of the grader affected the road works. Supply of tyres for all the equipments from regional mechanical workshop normally delays and this affects timely implementation of road works. The vehicles for supervision are very old and expensive to maintain.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 Months salary paid to Works Staff. 18No. works staff members appraised 4No. District Roads Committee meetings held Works office ran and maintained.	9 Months salary paid to Works department staff, Quarterly Road Committee held. Works office ran and maintained.		3 Months salary paid to Works Staff. 1 No. District Roads Committee meetings held Works office ran and maintained.	3 Months salary paid to Works Staff. 1 No. District Roads Committee meetings held Works office ran and maintained.
211101 General Staff Salaries	191,378	95,310	50 %		27,097
221007 Books, Periodicals & Newspapers	736	548	74 %		180
221008 Computer supplies and Information Technology (IT)	6,000	1,740	29 %		240
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	3,200	2,156	67 %		1,159

Vote:550 Rukungiri District**Quarter3**

222001 Telecommunications	400	0	0 %	0
223005 Electricity	600	230	38 %	80
223006 Water	240	220	92 %	0
224004 Cleaning and Sanitation	400	250	63 %	100
227001 Travel inland	29,261	18,390	63 %	6,227
Wage Rect:	191,378	95,310	50 %	27,097
Non Wage Rect:	41,637	23,933	57 %	8,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,015	119,243	51 %	35,283

Reasons for over/under performance: COVID-19 pandemic affected the operations of the department activities. There has been limited site meeting to evaluate the performance of the contractors. Lack of sound vehicle as most of the activities are field based and department has one sound vehicle and rely on staff vehicles for field work.

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

No of bottle necks removed from CARs	(9) Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	(9) Bottle necks removed, Culverts installed, roads opened, offshoots and side drains cut in all CARs of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Ruhinda, Bwambara and Buhunga Road users sensitised, HIV/AIDS Awareness conducted, Environmental protection done by Planting of trees done	(9) Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	(9) Bottle necks removed, Culverts installed, roads opened, offshoots and side drains cut in all CARs of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Ruhinda, Bwambara and Buhunga Road users sensitised, HIV/AIDS Awareness conducted, Environmental protection done by Planting of trees done
Non Standard Outputs:	N/A			N/A

263104 Transfers to other govt. units (Current)	158,396	140,815	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	158,396	140,815	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,396	140,815	89 %	0

Reasons for over/under performance: Delay in procurement of service provers of construction materials for installation of culverts, COVID-19 and rains affected timely implementation of planed. Sharing of Grader and other road equipments with town councils and sub-counties in the district has delayed road activities under mechanized maintenance.

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done	Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done	Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done	Urban roads maintained both under routine mechanized and manual maintenance. Culverts procured and installed. HIV/AiDS awareness campaigns conducted. Tree planting done
263104	Transfers to other govt. units (Current)	183,060	112,648	62 %	41,971
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	183,060	112,648	62 %	41,971
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	183,060	112,648	62 %	41,971
Reasons for over/under performance:		Sharing of Grader and other road equipments with town councils and sub-counties in the district has delayed road activities under mechanized maintenance.			
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(100) Routine manual Road maintenance of 100km district feeder roads using 5 Road gangs:- Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 12.2km, Rukungiri-Rubabo-Nyarushanje 26.7km, Nyakishenyi-Marashaniro-Kyabamba 9.6km, Kisiizi-Nyarurambi-Kamaga 10.4km, Ruhinda-Rwengiri 3.2km, Kyomera-Nyabukumba-Ihindi 10.5km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga-Kihanga-Ikuniro 16.5km, St. Francis-Ikuniro 3.5km. Creation of HIV/AIDS awareness. Environmental Protection	() Routine maintenance of roads using road gangs (manual) benefited the following roads:- Rukungiri-Rubabo-Nyarushanje 11.8, Kebisoni-Mabanga-Kihanga-Ikuniro 11.4km, Buyanja-Nyakagyeme 10km, Kyomera-Nyabukumba-Ihindi road 8.6km, Nyakishenyi-Marashaniro-Kyabamba 3.0Km, Kisiizi-Nyarurambi-Kamaga 9.9km, Ruhinda-Rwengiri 3.4km, Kigaga-Birara 1.8km. HIV/AIDS Awareness Environmental Protection.	(47.425)Routine manual Road maintenance of 100km district feeder roads using 5 Road gangs:- Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 12.2km, Rukungiri-Rubabo-Nyarushanje 26.7km, Nyakishenyi-Marashaniro-Kyabamba 9.6km, Kisiizi-Nyarurambi-Kamaga 10.4km, Ruhinda-Rwengiri 3.2km, Kyomera-Nyabukumba-Ihindi 10.5km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga-Kihanga-Ikuniro 16.5km, St. Francis-Ikuniro 3.5km. Creation of HIV/AIDS awareness. Environmental Protection	()Routine maintenance of roads using road gangs (manual) benefited the following roads:- Buyanja-Nyakagyeme 3.0km, Rukungiri-Rubabo-Nyarushanje 3.3km, Nyakishenyi-Marashaniro-Kyabamba 3.0km, Kisiizi-Nyarurambi-Kamaga 1.5km, Kyomera-Nyabukumba-Ihindi 3.0km, Kebisoni-Mabanga-Kihanga-Ikuniro 3.5km. Creation of HIV/AIDS awareness. Environmental Protection	

Vote:550 Rukungiri District

Quarter3

Length in Km of District roads periodically maintained	(82.5) Routine mechanised maintenance of district feeder roads using District road equipments 1. Nyakishenyi-Marashaniro-Kyabamba 11.1km, Buyanja-Nyakagyeme 10.2km, Rwamuhima-Kihunga-Minera 4km, Rwenshaka-Burombe-Bwanda 6.2km, Kirimbe-Kagana-Nyakisoroza 12.2km, Kashenyi-Rwengiri 10.5km, St Francis-Ikuniro 3.5km, Joshua stage-Rwenshama P/S - Nyondo-Katokye 6.5km, Omukishanda-Ndago 5.6km, Ruhinda-Rwengiri 9.5km and Mushunga-Kabuga Road 3.2km	(59.9) Mechanised Road maintenance using force account benefited the following roads:- Buyanja-Nyakagyeme 13.3km, Rwamuhima-Kihunga-Minera 4km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Rwenshaka-Burombe-Bwanda 6.2km, Joshua stage-Rwenshama P/School-Nyondo-Katokye 6.5km, Omukishanda-Ndago 5.6km, St. Francis- Ikuniro 3.5km Culvert installation and urban road maintenance done in 4 town councils (i.e Bikurungu, Rwerere, Buyanja and Kebisoni).	(12.1)Routine mechanised maintenance of district feeder roads using District road equipments: Joshua stage-Rwenshama P/S -Nyondo-Katokye 6.5km, Omukishanda-Ndago 5.6km,	(17.3)Routine mechanised maintenance of district feeder roads using District road equipments have benefited the following roads: Kashenyi- Rwengiri 10.5 km, Omukishanda-Ndago 5.6km, St. Francis- Ikuniro 3.5km
Non Standard Outputs:		Mechanised Road maintenance using force account benefited the following roads:- Rwenshaka-Burombe-Bwanda 3.4km, Gravelling of Kirimbe-Kagana-Nyakisoroza 12.2km, Joshua stage- Rwenshama P/School-Nyondo-Katokye 6.5km Culvert installation and urban road maintenance done in 4 town councils (i.e Bikurungu, Rwerere, Buyanja and Kebisoni).		Mechanised Road maintenance using force account benefited the following roads:- Buyanja-Nyakagyeme 13.3km, Rwamuhima-Kihunga-Minera 4km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Rwenshaka-Burombe-Bwanda 6.2km, Joshua stage-Rwenshama P/School-Nyondo-Katokye 6.5km, Omukishanda-Ndago 5.6km, St. Francis- Ikuniro 3.5km Culvert installation and urban road maintenance done in 4 town councils (i.e Bikurungu, Rwerere, Buyanja and Kebisoni).
263104 Transfers to other govt. units (Current)	403,434	259,983	64 %	75,674

Vote:550 Rukungiri District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	403,434	259,983	64 %	75,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	403,434	259,983	64 %	75,674

Reasons for over/under performance: Delay in procurement of service providers of construction materials for installation of culverts, backlog of road activities in sub-counties and town councils due to one grader and heavy rains affected timely implementation of planed.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Public buildings and compound maintained.	Public buildings and compound maintained.	Public buildings and compound maintained.	Public buildings and compound maintained.
211101 General Staff Salaries	0	21,937	0 %	7,199
228001 Maintenance - Civil	20,000	11,999	60 %	0
Wage Rect:	0	21,937	0 %	7,199
Non Wage Rect:	20,000	11,999	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	33,936	170 %	7,199
Reasons for over/under performance: The funding is not sufficient to cover the required urgent repairs and maintenance.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>191,378</i>	<i>117,247</i>	<i>61 %</i>	<i>34,297</i>
<i>Non-Wage Reccurent:</i>	<i>945,277</i>	<i>613,011</i>	<i>65 %</i>	<i>145,274</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>1,136,655</i>	<i>730,259</i>	<i>64.2 %</i>	<i>179,570</i>

Vote:550 Rukungiri District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance and 4consultations with ministry of water and environment Kampala and 4 with TSU	9 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance. 3 consultation with ministry of water and environment Kampala and 4 with TSU		3 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance. 1 consultation with ministry of water and environment Kampala and 4 with TSU	3 months Salaries paid to staff . Office stationary, news papers, office tea procured. Vehicle maintenance. 1 consultation with ministry of water and environment Kampala and 4 with TSU
211101 General Staff Salaries	38,566	28,251	73 %		10,729
221007 Books, Periodicals & Newspapers	730	548	75 %		180
221009 Welfare and Entertainment	1,000	679	68 %		235
221011 Printing, Stationery, Photocopying and Binding	1,200	876	73 %		300
223005 Electricity	200	35	18 %		0
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	10,470	6,483	62 %		2,604
228002 Maintenance - Vehicles	10,180	2,190	22 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,221	61 %		315
Wage Rect:	38,566	28,251	73 %		10,729
Non Wage Rect:	26,180	12,332	47 %		3,734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,746	40,583	63 %		14,463
Reasons for over/under performance:	Lack of sound vehicle as most of the activities are field based and department has one very old vehicle which breaks down frequently and rely on staff vehicles for field work.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Construction Supervision visits on projects done in water	(24) Construction Supervision visits on projects done in water		(4)Construction Supervision visits on projects done in water	(8)Construction Supervision visits on projects done in water
No. of water points tested for quality	(100) Water quality surveillance in the district	(100) Water quality surveillance in the district done		()	(100)Water quality surveillance in the district done

Vote:550 Rukungiri District

Quarter3

No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(4) Quarterly District water supply and sanitation coordination committee meetings done.	(1)Quarterly District water supply and sanitation coordination committee meeting.	(0)Quarterly District water supply and sanitation coordination committee meeting done.
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	(4) Mandatory public notices to be displayed with financial information on public places in the district	(1)Mandatory public notices to be displayed with financial information on public places in the district	(1)Mandatory public notices to be displayed with financial information on public places in the district
No. of sources tested for water quality	(40) Testing of water sources for quality to be done in the district	(40) Testing of water sources for quality done in the district	()	(40)Testing of water sources for quality done in the district
Non Standard Outputs:	N/A			N/A
227001 Travel inland	13,015	6,436	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,015	6,436	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,015	6,436	49 %	0
Reasons for over/under performance:	The funds were availed as expected. Lack of sound vehicle for field activities as the available is very old and expensive to maintain.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) Rehabilitation of water & sanitation points by the community and water user committees	(20) Rehabilitation of water & sanitation points by the community and water user committees	(3)Rehabilitation of water & sanitation points by the community and water user committees	(6)Rehabilitation of water & sanitation points by the community and water user committees
% of rural water point sources functional (Gravity Flow Scheme)	(96%) % of rural water point sources functional (Gravity Flow Scheme)	(96.5%) % of rural water point sources functional (Gravity Flow Scheme)	(96%)% of rural water point sources functional (Gravity Flow Scheme)	(96.5%)% of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	() N/A	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	(12) 12 water source care takers trained	()	(10)10 water source care takers trained
No. of public sanitation sites rehabilitated	() N/A	(2) Kashenyi & Campbel ecosan toilets rehabilitated by the community	()	(0)Campbell toilet rehabilitated by the community
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	19,530	9,765	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,530	9,765	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,530	9,765	50 %	0
Reasons for over/under performance:	Activities implemented as planned as the funds were released as expected. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.			

Vote:550 Rukungiri District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Water and sanitation week activities conducted.	(1) Water and sanitation week activities conducted in Nyakagyeme and Buyanja.		(1)Water and sanitation week activities conducted.	(1)Water and sanitation week activities conducted in Nyakagyeme and Buyanja.
No. of water user committees formed.	(5) Formation of water & sanitation committees	(25) Formation of water & sanitation committees district wide		(5)Formation of water & sanitation committees	(5)Formation of water & sanitation committees district wide
No. of Water User Committee members trained	(20) Training of water & sanitation committees	(55) Training of water & sanitation committees in the district		(5)Training of water & sanitation committees	(5)Training of water & sanitation committees in the district
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(4) Conducting training of stakeholders in maintenance, hygiene and sanitation	(2) Conducting training of stakeholders in maintenance, hygiene and sanitation		(1)Conducting training of stakeholders in maintenance, hygiene and sanitation	(1)Conducting training of stakeholders in maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Conducting a one day advocacy meeting in Bwambara	(1) One advocacy meeting to sensitize stakeholders on water and sanitation activities held in Bwambara done by the district		()	()Advocacy done during first quarter
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	300	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	181	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	3,819	1,560	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,560	35 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,560	35 %		0
Reasons for over/under performance:	Extension workers were able to train more members of water and sanitation committee during post construction activity.				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		Triggering identified villages and communities Follow up visits on new triggered Villages/communities and previous villages ODF verification of villages/communities Creating rapport with village leaders Sanitation week activities Planning and review with ministry, TSU and stakeholders	Creating rapport with village leaders Triggering identified villages and communities Follow up visits on new triggered Villages/communities and previous villages ODF verification of villages/communities Sanitation week activities During first quarter did planning and review with ministry, TSU and stakeholders	Triggering identified villages and communities Follow up visits on new triggered Villages/communities and previous villages ODF verification of villages/communities Creating rapport with village leaders Sanitation week activities Planning and review with ministry, TSU and stakeholders	Follow up visits on new triggered Villages/communities and previous villages ODF verification of villages/communities Sanitation week activities
227001	Travel inland	19,324	9,539	49 %	2,954
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,324	9,539	49 %	2,954
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,324	9,539	49 %	2,954
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of computers and printer Extension services to ageing schemes by assessing and repairs done	Contract for supply of two laptop computers and one printer signed and BOQs for Kabutega source re-protection prepared Extension services to ageing schemes by assessing and repairs ongoing	Extension services to ageing schemes by assessing and repairs done	Extension services to ageing schemes by assessing and repairs ongoing
312104	Other Structures	19,802	6,600	33 %	0
312213	ICT Equipment	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	24,802	11,600	47 %	5,000
	External Financing:	0	0	0 %	0
	Total:	24,802	11,600	47 %	5,000
Reasons for over/under performance:		Achieved as planned. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.			
Output : 098175 Non Standard Service Delivery Capital					
N/A					

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes, taps & reservoir tank	Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes, taps & reservoir tank contractor procured	Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes, taps & reservoir tank	Construction of Rainwater harvesting facility comprising of metallic and concrete pillars ,Iron sheets,gutters,pipes, taps & reservoir tank
312104 Other Structures	76,592	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,592	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,592	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process due to late submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit(PDU). COVID-19 affected the operations.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda	(1) One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda	(1)One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda	(1)One 3-stance Water borne Toilet and changing room constructed at Kyomera in Ruhinda
Non Standard Outputs:	N/A			
312104 Other Structures	40,000	18,389	46 %	16,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	18,389	46 %	16,496
External Financing:	0	0	0 %	0
Total:	40,000	18,389	46 %	16,496
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(2) Construction of springs in water stressed areas of Bwambara	(5) Construction of springs in water stressed areas of Bwambara complete.	(2)Construction of springs in water stressed areas of Bwambara	(1)Construction of springs in water stressed areas of Bwambara
Non Standard Outputs:				
312104 Other Structures	25,000	23,018	92 %	23,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	23,018	92 %	23,018
External Financing:	0	0	0 %	0
Total:	25,000	23,018	92 %	23,018
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	(0) N/A	()	()N/A

Vote:550 Rukungiri District

Quarter3

No. of deep boreholes rehabilitated	(10) Assessment for repair of boreholes and shallow wells in water stressed areas. Rehabilitation of boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari and Nyarushanje	(12) Assessment for repair of boreholes and shallow wells in water stressed areas. Rehabilitation of boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari and Nyarushanje	(3)Assessment for repair of boreholes and shallow wells in water stressed areas. Rehabilitation of boreholes and shallow wells in water stressed sub-counties Bwambara, Bugangari and Nyarushanje	(0)The boreholes were all implemented in the second quarter
Non Standard Outputs:	N/A	N/A		N/A
281502 Feasibility Studies for Capital Works	9,855	9,556	97 %	0
312104 Other Structures	54,825	47,468	87 %	47,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,680	57,023	88 %	47,468
External Financing:	0	0	0 %	0
Total:	64,680	57,023	88 %	47,468
Reasons for over/under performance:				
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 II in Nyakishenyi	(1) Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi complete	(1)Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi	(1)Construction of Omukatoma Gravity Flow Scheme Phase II in Nyakishenyi
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	162,123	156,543	97 %	42,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,123	156,543	97 %	42,293
External Financing:	0	0	0 %	0
Total:	162,123	156,543	97 %	42,293
Reasons for over/under performance:				
Achieved as planned. Lack of sound vehicle as most of the activities are field based and the available vehicle is very old and expensive to maintain.				
Total For Water : Wage Rect:	38,566	28,251	73 %	10,729
Non-Wage Reccurent:	82,549	39,632	48 %	6,688
GoU Dev:	393,197	266,574	68 %	134,275
Donor Dev:	0	0	0 %	0
Grand Total:	514,312	334,457	65.0 %	151,692

Vote:550 Rukungiri District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 months salary paid to Natural Resource staff.	9 months salary paid to Natural Resource staff.		3 months salary paid to Natural Resource staff.	3 months salary paid to Natural Resource staff.
	Natural resources office run and managed	Natural resources office run and managed		Natural resources office run and managed	Natural resources office run and managed
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	12 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;		5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	2 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;
211101 General Staff Salaries	280,896	179,288	64 %		56,461
221009 Welfare and Entertainment	600	300	50 %		0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		0
221017 Subscriptions	1,000	650	65 %		650
227001 Travel inland	10,200	3,597	35 %		320
Wage Rect:	280,896	179,288	64 %		56,461
Non Wage Rect:	12,600	4,947	39 %		970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,496	184,235	63 %		57,431
Reasons for over/under performance: Late access to released funds delays implementation of monitoring activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(200) Area (200Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(70) Area (70Ha) of trees established (planted and surviving) in the 9 sub counties,		(50)Area (50Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(20)Area (20Ha) of trees established (planted and surviving) in the 9 sub counties,
Number of people (Men and Women) participating in tree planting days	(300) People (Men and Women) participating in tree planting days	(210) People (Men and Women) participated in tree planting days		(60)People (Men and Women) participating in tree planting days	(60)People (Men and Women) participated in tree planting days

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		50000 tree seedlings to be given out to farmers in the District	55000 tree seedlings to be given out to farmers in the District	25000 tree seedlings to be given out to farmers in the District	20000 tree seedlings to be given out to farmers in the District
227001	Travel inland	3,000	2,000	67 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,000	67 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,000	67 %	250
Reasons for over/under performance:		Deforestation remains a challenge to afforestation			
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) Agro forestry demonstration established with in 1 sub-county	(1)Agro forestry demonstrations be established with in 2 sub-counties	(0)Agro forestry demonstrations established
No. of community members trained (Men and Women) in forestry management		(300) community members 300 (270 men and 30 women) training in forestry management district wide	(350) community members (men and women) training in forestry management district wide	(50)community members (men and women) training in forestry management district wide	(50)community members (men and women) training in forestry management district wide
Non Standard Outputs:		controlling run offs across the district		controlling run offs across the district	
227001	Travel inland	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	500
Reasons for over/under performance:		inadequate sector funding remains a challenge and therefore under performance			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(30) Monitoring and compliance surveys to be carried out / inspections undertaken	(45) Monitoring and compliance surveys carried out / inspections undertaken	(5)Monitoring and compliance surveys to be carried out / inspections undertaken	(15)Monitoring and compliance surveys carried out / inspections undertaken
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	2,000	750	38 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	750	38 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	750	38 %	250
Reasons for over/under performance:		Growing illegal forestry activities remain a challenge for regulation			
Output : 098306 Community Training in Wetland management					

Vote:550 Rukungiri District

Quarter3

No. of Water Shed Management Committees formulated	(9) Water shed management committees to be formulated in 9 sub-counties,	(3) Water shed management committees formulated in 3 sub-county	(2)Water shed management committees to be formulated in 2 sub-counties,	(1)Water shed management committees formulated in 1 sub-county
Non Standard Outputs:	restoration of wetlands	restoration of wetlands	restoration of wetlands	restoration of wetlands
227001 Travel inland	7,500	3,334	44 %	2,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,334	44 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,334	44 %	2,090
Reasons for over/under 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 of Bugangari, Nyarushanje, Bwambara and Ruhinda	(2) River bank and Wetland Action Plans developed and regulations implemented in Nyarushanje and Bugangari Sub County	(1)River bank and Wetland Action Plans developed and regulations implemented in Bwambara Sub County	(0)River bank and Wetland Action Plans developed and regulations implemented in Nyarushanje and Bugangari Sub County
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.	(11) 7 Ha River banks and wetlands demarcated and restored in 2 sub counties of Nyarushanje and Bugangari,	(5)Ha River banks and wetlands demarcated and restored in 4 sub counties of Nyarushanje, Kebisoni, Nyakagyeme and Bugangari	(4)Ha River banks and wetlands demarcated and restored in 1 sub county of Bugangari
Non Standard Outputs:		Mobilisation of communities in Bugangari for wetland restoration activities		Mobilisation of communities in Bugangari for wetland restoration activities
222001 Telecommunications	0	600	0 %	0

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	10,004	13,290	133 %	790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,004	13,890	139 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,004	13,890	139 %	790
Reasons for over/under performance: Continuous encroachment of wetland ecosystems remains a challenge				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) No. of community women and men trained in ENR monitoring	(185) No. of community women and men trained in ENR monitoring	(50)No. of community women and men trained in ENR monitoring	(100)No. of community women and men trained in ENR monitoring
Non Standard Outputs:	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	11 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;	1 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;
227001 Travel inland	3,000	1,750	58 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,750	58 %	750
Reasons for over/under performance: Late access to released funds remains a challenge and therefore a reason for under performance				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(27) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(40) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme	()	(15)Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme
Non Standard Outputs:	Environmental screening done for all projects	Environmental Screening done for all District Development projects		N/A
211101 General Staff Salaries	0	39,534	0 %	13,200

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	1,000	750	75 %	0
Wage Rect:	0	39,534	0 %	13,200
Non Wage Rect:	1,000	750	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	40,284	4028 %	13,200
Reasons for over/under performance: funds received are still not enough to do monthly inspections as required.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) No. of new land disputes settled within FY 2020/2021	(5) No. of new land disputes settled within the quarter	()	(5)No. of new land disputes settled within the quarter
Non Standard Outputs:	Trading centres for physical planning inspected	Trading centres for physical planning inspected	Trading centres for physical planning inspected	Trading centres for physical planning inspected
	Land board meetings held	3 Land board meetings held	Land board meetings held	1 Land board meeting held
	land applications forwarded	land applications forwarded	land applications forwarded	land applications forwarded
227001 Travel inland	8,000	4,000	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	1,250
Reasons for over/under performance: Inadequate funding remains a challenge				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Environmental screening of all district development projects done	Environmental screening of all district development projects done	Environmental screening of all district development projects done	15 Environmental compliance inspections done
	Environmental compliance inspections done	30 Environmental compliance inspections done	10 Environmental compliance inspections done	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	1,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

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
Reasons for over/under performance:		Funds still inadequate			
<i>Total For Natural Resources : Wage Rect:</i>	280,896	218,822	78 %		69,661
<i>Non-Wage Reccurent:</i>	48,104	32,171	67 %		6,850
<i>GoU Dev:</i>	1,000	1,000	100 %		1,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	330,000	251,993	76.4 %		77,511

Vote:550 Rukungiri District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of Community Workers	Facilitated Community Development workers to family counselling and other activities . support supervision to 9 LLGs		Facilitation of Community Workers support supervision to 3 LLGs	Facilitation of Community Workers support supervision to 2 LLGs
227001 Travel inland	2,595	1,297	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,595	1,297	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,595	1,297	50 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Coordination of Functional Groups in communities	(165) Coordination of Functional Groups in communities		(25)Coordination of Functional Groups in communities	(25)Coordination of Functional Groups in communities
Non Standard Outputs:		2 Meeting for CDOs held at the District with the DCDO. CDOs facilitated to visit active groups. identified groups monitored and supervised.			1 Meeting for CDOs held at the District with the DCDO. CDOs facilitated to visit active groups. identified groups monitored and supervised.
211101 General Staff Salaries	0	42,339	0 %		14,468
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
221012 Small Office Equipment	400	200	50 %		0
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	8,562	6,421	75 %		2,307
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	42,339	0 %		14,468
Non Wage Rect:	9,862	6,921	70 %		2,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,862	49,261	500 %		16,875

Vote:550 Rukungiri District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Mainstreaming activities	Mentored 10 Heads of Departments and 4 CDOs mentored in Gender issues in Bwambara, Nyakagyeme, Buyanja, Kebisoni			2 CDOs mentored in Gender issues in Buyanja and Kebisoni
221009 Welfare and Entertainment	200	100	50 %		0
222001 Telecommunications	100	50	50 %		0
227001 Travel inland	700	350	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(120) Social and Welfare issues of families and children coordinated.	() Social welfare cases and 15 cases followed up in Bugangari, Nyarushanje, Ruhinda, Buhunga, buyanja, Nyakagyeme and Bwambara sub counties. Transported 2 juveniles to Kabale Regional remand home. Social welfare cases followed up in Nyarushanje, Bugangari, Bwambara, Ruhinda, Kebisoni, Rwerere T/C and Nyakagyeme		(40)Social and Welfare issues of families and children coordinated.	()29 Social Welfare regisred and handled. 2 Soicial Inquiries for Juveniles made 7 Social welfare followed. 6 support supervision made to OVC Service Providers
Non Standard Outputs:	YLP coordinated in District	3 groups trained in managements of YLP funds and opened bank accounts and submitted to MoGLSD. 2 groups monitored		YLP coordinated in District	2 groups monitored

Vote:550 Rukungiri District

Quarter3

221002 Workshops and Seminars	7,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	250	42 %	0
221009 Welfare and Entertainment	300	75	25 %	50
221011 Printing, Stationery, Photocopying and Binding	700	360	51 %	140
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	1,400	550	39 %	0
227001 Travel inland	39,890	4,961	12 %	1,275
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,690	6,196	11 %	1,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,690	6,196	11 %	1,465

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Coordination of Youth Council Activities	()	(1)Coordination of Youth Council Activities	()Coordination of Youth Council Activities
Non Standard Outputs:	3 Youth council executive meeting held at District headquarters. 3 report submitted to MoGLD 11 groups of YLP monitored.			1 Youth council executive meeting held at District headquarters. 1 report submitted to MoGLD 4 groups of YLP monitored.
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	110	55 %	60
227001 Travel inland	5,828	4,018	69 %	1,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,228	4,278	69 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,228	4,278	69 %	1,344

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(8) Support to PWD and Elderly councils.	(3) supported 5 PWD groups	(2)Support to PWD and Elderly councils.	(1)Support to PWD group and Elderly councils.
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Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	welfare of Older persons coordinated	3 Special grant committee meeting held 3 planning meeting held. 3 Council meeting held at the District. 3 Older person council meeting held at Nyakagyeme. 3 Older person council Executive meeting held at District HTRS	welfare of Older persons coordinated	1 Special grant committee meeting held 1 planning meeting held. 1 Council meeting held at the District. 1 Older person council Executive meeting held at District HTRS
221011 Printing, Stationery, Photocopying and Binding	320	200	63 %	40
222001 Telecommunications	320	225	70 %	65
227001 Travel inland	5,588	4,191	75 %	1,415
282101 Donations	9,343	4,600	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,571	9,216	59 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,571	9,216	59 %	1,520
Reasons for over/under performance: handled as planned				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural activities coordinated	1 cultural visit made at Ihimbo Hot spring and Kisiizi Falls.	Cultural activities coordinated	Cultural activities coordinated
227001 Travel inland	1,595	1,196	75 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	1,196	75 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	1,196	75 %	399
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected in District	10 inspections done in Bikurungu, RMC ,Bugangari,Buyanja and Kebisoni work places	Work places inspected in District	5 inspections done in Rukungiri MC ,Buyanja and Bugangari work places
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	2,495	1,871	75 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,895	2,171	75 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,895	2,171	75 %	775
Reasons for over/under performance: There were limitation of movements due to COVID and workers were also laid off.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes handled in Office	24 labour disputes handled in Labour office	Labour disputes handled in Office	6 Labour disputes handled in Office
227001 Travel inland	1,500	875	58 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	875	58 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	875	58 %	250
Reasons for over/under performance: There was limitation of movements due to COVID 19				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Coordination of women council activities.	(3) Coordination of women council activities.	(1)Coordination of women council activities.	(1)Coordination of women council activities.
Non Standard Outputs:	Coordination of UWEP	3 women council executive held at District headquarters. 2 groups monitored in Bwamabra sub counties.(Rutooma Women Tailoring and Kyabahanga Bakyara Tukwanise) 1 Report submitted to the MoGLSD. 18 groups trained and funded under UWEP. Submission of UWEP recovery report to the MoGLSD. 1 Radio Talk show for international Women day held.	Coordination of UWEP	1 women council executive held at District headquarters. 1 Radio Talk show for international Women day held.
221009 Welfare and Entertainment	4,765	2,150	45 %	1,550
221011 Printing, Stationery, Photocopying and Binding	860	410	48 %	250
221014 Bank Charges and other Bank related costs	360	0	0 %	0
222001 Telecommunications	560	300	54 %	150
227001 Travel inland	15,218	7,748	51 %	4,891

Vote:550 Rukungiri District

Quarter3

228002 Maintenance - Vehicles	402	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,165	10,608	48 %	6,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,165	10,608	48 %	6,841
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Social rehabilitation activities coordinated	3,389 Older person mobilized and paid in SAGE in all the sub counties for 10 months	Social rehabilitation activities coordinated	Older persons mobilised for new enrolment of beneficiaries.
227001 Travel inland	2,595	1,297	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,595	1,297	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,595	1,297	50 %	0
Reasons for over/under performance: Payments have not been scheduled.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	CBSD operationalised.	9months salaries paid for all CBS staff. 2 departmental meeting held 2100 CBOs registered 2 NGO supervised (FOWODE, FCDE, RWIDF and Raising the Village)	CBSD operationalised.	months salaries paid for all CBS staff. 1 departmental meeting held 50CBOs registered 2 NGO supervised (FCDE and RWIDF)
211101 General Staff Salaries	151,295	117,784	78 %	38,668
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	1,000	294	29 %	94
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	1,000	250	25 %	0
222001 Telecommunications	400	200	50 %	90
227001 Travel inland	8,628	6,440	75 %	1,627

Vote:550 Rukungiri District**Quarter3**

228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	151,295	117,784	78 %	38,668
Non Wage Rect:	14,828	8,284	56 %	2,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,123	126,068	76 %	40,678
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>151,295</i>	<i>160,123</i>	<i>106 %</i>	<i>53,135</i>
<i>Non-Wage Reccurent:</i>	<i>136,525</i>	<i>52,839</i>	<i>39 %</i>	<i>17,012</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>287,820</i>	<i>212,962</i>	<i>74.0 %</i>	<i>70,147</i>

Vote:550 Rukungiri District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Planned unit office staffed with qualified personnel -Planning unit office coordinated and managed 12 Months salary to five planning unit staff -Procurement of office stationary, office ton -Maintenance of office computers and laptops -Procurement of office cleaning materials	9 months salary paid to Planning department staffs. 9 month procurement of stationary and cleaning materials for the office maintenance of computers and laptops general office coordinated		Planned unit office staffed with qualified personnel -Planning unit office coordinated and managed 3 Months salary to five planning unit staff -Procurement of office stationary, office ton -Maintenance of office computers and laptops -Procurement of office cleaning materials	Planning department staffed with Qualified staffs 3 months salary paid to 5 Planning department staffs Quarterly procurement of cleaning materials and office stationary done Maintenance of office computers and laptops
211101 General Staff Salaries	68,984	41,513	60 %		15,829
221011 Printing, Stationery, Photocopying and Binding	3,200	1,985	62 %		0
222001 Telecommunications	300	0	0 %		0
222003 Information and communications technology (ICT)	800	640	80 %		0
224004 Cleaning and Sanitation	500	100	20 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	68,984	41,513	60 %		15,829
Non Wage Rect:	6,800	2,725	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,784	44,238	58 %		15,829
Reasons for over/under performance:	The departmental vehicle is too old to service and repair. the funds allocated to it was unspent because it was too small to cover the mechanical repair requirements inadequate funding. some activities were done like servicing of computers and laptops but lacked funds. the invoices are still pending and was pushed to Q4				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Unit staffed with qualified staff in the Planning Unit	(5) department staffed with qualified staff		(0)Unit staffed with qualified staff in the Planning Unit	(5)department staffed with qualified staff
No of Minutes of TPC meetings	(12) Holding monthly TPC meetings	(9) 9 TPC meetings conducted at the district headquarters		(0)Holding monthly TPC meetings	(3)Holding 3 TPC meetings at the district headquarters

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		procured tea and refreshments for TPC, SM meetings and office tea for the department	-Holding one Quarterly review Meeting at the district -Procurement of tea and Refreshments for TPC, meetings, SMM and office Tea and other meetings	procured tea and refreshments for TPC, SM meetings and office tea for the department	
221009	Welfare and Entertainment	8,200	4,868	59 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,200	4,868	59 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,200	4,868	59 %	0
Reasons for over/under performance:		out break of Covid 19 affected some planned activities. holding of quarterly review meeting was not done because of fear of Covid 19 spread			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Holding quarterly statistical committee meetings Preparation and production of the annual statistical abstract Collection and analysis of statistical data -Updating the district data base	National standard indicators collected and submitted to MoFPED and UBOS -embarked on the formulation of a five year strategic plan for statistics. draft was submitted - Statistical data was collected for planning and budgeting for the FY2021/22	-Holding one quarterly statistical committee meetings -Collection and analysis of statistical data -Updating the district data base	National standard indicators collected and submitted to MoFPED and UBOS Embarked on the formulation of a five year strategic plan for statistics. draft was submitted Statistical data was collected for planning and budgeting for the FY2021/2022
227001	Travel inland	2,000	1,145	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,145	57 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,145	57 %	0
Reasons for over/under performance:		limited capacity to do survey to get statistical data for planning .Outbreak of covid 19 affected the operation of the department.			
Output : 138304 Demographic data collection					
N/A					

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		Holding population meetings Preparation and production of the district population action plan Supporting the sub counties and departments to integrate population issues in the DDP and AWP -population awareness conducted issues	Conducted population awareness on fertility and integration of population issues in the sub county development plans Demographic data was collected to support departments in planning for the FY 2021/2022	Holding population meetings Preparation and production of the district population action plan Supporting the sub counties and departments to integrate population issues in and AWP -population awareness conducted issues	Conducted population awareness on fertility and integration of population issues in the sub county development plans Demographic data was collected to support departments in planning for the FY 2021/22
221009	Welfare and Entertainment	400	0	0 %	0
227001	Travel inland	2,600	686	26 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	686	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	686	23 %	0
Reasons for over/under performance:		lack population data up to Village level to inform bottom up planning .limited capacity to conducted surveys to get accurate demographic data.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Production of the District Development Plan (DDP) 2020/21-2024/25 Preparation of the Annual budget Estimates 2021/22	Prepared and submitted 2nd draft of the DDP 2020/21-2024/25 to NPA Prepared and submitted BFP to MOFPED	-preparation and Submission of Draft budget and work plan 2021/22 -supporting LLGs in Budget preparation	Prepared and submitted 2nd draft of the DDP 2020/21-2024/25 to NPA Prepared and submitted BFP to MOFPED
227001	Travel inland	13,310	11,928	90 %	1,081
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,310	11,928	90 %	1,081
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,310	11,928	90 %	1,081
Reasons for over/under performance:		Covid- 19 affected performance of departments especially attending to the completion of the DDP			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		procurement of district internet updating the district website		Payment of Internet subscription Feeding of the website with relevant information	No activity was done
222001	Telecommunications	3,000	1,050	35 %	0

Vote:550 Rukungiri District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,050	35 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,050	35 %	0
Reasons for over/under performance: procurement of the service provider was not done in time because of Covid 19				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	PBS activities supported. 6 consultation visits conducted. Airtime for coordination procured.	-Produced BFP and submitted to MOFPED -prepared the draft Budget for laying to the district council -Airtime for PBS procured PBS reports submitted to relevant ministries	PBS activities supported. 2 consultation visits conducted. Airtime for coordination procured.	-Produced BFP and submitted to MOFPED -prepared the draft Budget for laying to the district council -Airtime for PBS procured PBS reports submitted to relevant ministries
221009 Welfare and Entertainment	3,000	1,239	41 %	739
222001 Telecommunications	3,000	900	30 %	300
227001 Travel inland	14,000	10,634	76 %	1,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,773	64 %	2,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,773	64 %	2,944
Reasons for over/under performance: -Funds were released in time to coordinate the activity -transition from sector budgeting approach to program Budgeting approach was hard to adopt				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	-Monitoring and evaluation of government programs	3 quarterly monitoring and evaluation of government projects conducted in selected sub counties	-One Quarterly monitoring and evaluation of government projects and programs conducted in lower local governments -one monitoring and evaluation of implementation of development plan conducted in all sub counties and town councils	conducted one Quarterly monitoring of government projects in the sub counties of Nyarushanje, Kebison, Buyanja and bwambara
227001 Travel inland	9,000	5,765	64 %	2,000

Vote:550 Rukungiri District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,765	64 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,765	64 %	2,000
Reasons for over/under performance:	limited means of transport to conduct field work. the department depended on borrowing from other departments to perform the work which constrain timely monitoring and supervision.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Joint monitoring and supervision of government programs Retooling office equipments	conducted one joint monitoring and supervision of government projects in the sub county of bwambara with political leaders	one Joint Monitoring and supervision of government projects conducted -general office retooling	conducted one joint monitoring and supervision of government projects in the sub county of bwambara with political leaders
281504 Monitoring, Supervision & Appraisal of capital works	7,093	6,940	98 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,093	6,940	98 %	2,520
External Financing:	0	0	0 %	0
Total:	7,093	6,940	98 %	2,520
Reasons for over/under performance:	DDEG funds was released up to 100% which enabled execution of planned activities but was challenged with limited means of transport and the department therefore depended on borrowing			
Total For Planning : Wage Rect:	68,984	41,513	60 %	15,829
Non-Wage Reccurent:	62,310	39,890	64 %	6,025
GoU Dev:	10,093	7,990	79 %	2,520
Donor Dev:	0	0	0 %	0
Grand Total:	141,387	89,394	63.2 %	24,374

Vote:550 Rukungiri District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 months salary paid to 5 Audit staff.			3 months salary paid to 5 Audit staff.	
	1 workshop and 1 annual General meeting to be attended in places decided upon .			1 workshop to be attended in places decided upon .	
	IIA training for 2 staff conducted.			IIA training for 2 staff conducted.	
	Airtime for Internet procured			Airtime for Internet procured	
	1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.				
211101 General Staff Salaries	36,584	25,095	69 %		8,305
221007 Books, Periodicals & Newspapers	552	260	47 %		130
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	1,900	775	41 %		425
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	3,748	2,612	70 %		180
Wage Rect:	36,584	25,095	69 %		8,305
Non Wage Rect:	8,700	4,147	48 %		985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,284	29,242	65 %		9,290
Reasons for over/under performance:					
Output : 148202 Internal Audit					

Vote:550 Rukungiri District

Quarter3

No. of Internal Department Audits	(155) Internal department audits conducted 20 in 8 departments , 11 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals, 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 DDEG and PAF projects 5 Roads 10 UPE Schools supplied 3-seater twine desks	(82) Internal department audits conducted 12 in 8 departments , 4H/C ii , 2 H/C iii, 1 H/C iv , 2 NGO H/Cs,12 primary schools,4 secondary schools, 16 audits in 9 sub-counties and , 3 Rural water projects, 4 DDEG and PAF projects 1 UPE Schools supplied 3-seater twine desks	(37)Internal department audits conducted 5 in 8 departments , 3 H/C ii , 1 H/C iii, 1 H/C iv , 3 NGO H/Cs,10 primary schools,3 secondary schools, 7 audits in 9 sub-counties and , 1 special audits, 2 Rural water projects, 1 DDEG and PAF projects 3 UPE Schools supplied 3-seater twine desks	(45) Internal department audits conducted Internal department audits conducted 7 in 8 departments , 6 H/C ii , 4 H/C iii, 2 H/C iv , 2 NGO H/Cs, 39 primary schools,3 secondary schools, 9 audits in 9 sub-counties and , 1rural water project, Value for money done for SFG in Bugangari Primary and Katungu Primary Schools in Bugangari and Buyanja sub-counties respectively and Bugangari Primary Schools supplied 3-seater twine desks.
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Date of submitting the Internal Audit report	(30/04/2021) Date of submitting the Internal Audit report	(2021-01-29)Date of submitting the Internal Audit report	(42021-04-30)Date of submitting the Internal Audit report
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	1 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.
211101 General Staff Salaries	0	22,439	0 %	7,301
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	11,200	8,400	75 %	2,988
228002 Maintenance - Vehicles	3,400	2,550	75 %	850
Wage Rect:	0	22,439	0 %	7,301
Non Wage Rect:	15,300	11,475	75 %	4,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,300	33,914	222 %	11,314
Reasons for over/under performance:	Lack of a sound vehicle to carry out field activities. Shortfall in local revenue collection due to covid 19. Inadequate funding .Lack of departmental laptop			
Total For Internal Audit : Wage Rect:	36,584	47,534	130 %	15,606
Non-Wage Reccurent:	24,000	15,622	65 %	4,998
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,584	63,156	104.2 %	20,604

Vote:550 Rukungiri District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Promotion of trade and development services	(2) Promotion of trade and development services		(1)talk show on local economic development	(1)Promotion of trade and development services
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitisation meetings organised at the District/Municipal Council	(2) Two sensitization meeting for market vendors was held		(1)having an updated file for SMEs	(1)One sensitization meeting for market vendors was held
No of businesses inspected for compliance to the law	(1200) Businesses inspected for compliance to the law	(450) Businesses inspected for compliance to the law		(400)having businesses inspected	(450)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) Businesses issued with trade licenses	(450) Businesses issued with licence		(500)businesses issued with licence	(450)Businesses issued with licence
Non Standard Outputs:	12 Months salary Paid to staff on payroll	9 Months salary paid to staff.		having salary paid	3 Months salary paid to staff.
211101 General Staff Salaries	34,702	23,716	68 %		8,886
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
227001 Travel inland	4,320	3,240	75 %		1,128
Wage Rect:	34,702	23,716	68 %		8,886
Non Wage Rect:	4,720	3,540	75 %		1,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,422	27,256	69 %		10,114
Reasons for over/under performance:	COVID-19 pandemic that affected mobilization businesses. Inadequate funding to implement planned activities for the department Lack of transport for field activities.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Development of business enterprises	(2) Two business enterprise in the names of bucheers was visited and advised on how to improve the standards		(1)training people in business skill	(1)one business enterprise in the names of bucheers was visited and advised on how to improve the standards
Non Standard Outputs:		N/A			N/A
222001 Telecommunications	200	150	75 %		50

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	1,395	1,046	75 %	418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	1,196	75 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	1,196	75 %	468

Reasons for over/under performance: Limited funding hindering the field activities . Lack of transport which make us rely on the private means.

Output : 068303 Market Linkage Services

No. of market information reports disseminated	(2) No. of market information reports disseminated	(2) No. of market information reports disseminated	(1)reports displayed	(1)No. of market information reports disseminated
Non Standard Outputs:		N/A		N/A
221009 Welfare and Entertainment	600	450	75 %	150
227001 Travel inland	995	746	75 %	258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	1,196	75 %	408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	1,196	75 %	408

Reasons for over/under performance: COVID-19 that affected the mobilization and dissemination of information. Inadequate funding to implement planned activities for the department.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(28) cooperative groups supervised	(22) cooperatives were supervised ie. Buyawo, Kebisoni teachers, Buyanja, Bikurungu, Bugyera and Kigezi Growers cooperatives supervised Buyanja,Buyawo,Rukungiri Employees,Rubabopples,Mihenvu rural,Buhunga,Kihanga and Nyakibale for 2019. Nyakishenyi growers Co-operative Ltd Rwenshak SACCO Rukungiri Traders SACCO Buyanja SACCO Rwengiri famers SACCO Bwambara County Development SACCO Kebisoni SACCO for 2020.	(7)7 cooperatives supervised	(8)Nyakishenyi growers Co-operative Ltd Rwenshak SACCO Rukungiri Traders SACCO Buyanja SACCO Rwengiri famers SACCO Bwambara County Development SACCO Kebisoni SACCO

Vote:550 Rukungiri District

Quarter3

No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilised for registration	(63) 54 myooga saccos were mobilized for registration and 1 cooperative society for tree growers. 5 were mobilized ie. Bikurungu farmers,Kasheshe farmers ,Buhandagazi, Rukungiri umbrella and Bwambara devt. Amaziba,Ruhinda farmers Development SACCO Rwamagaya SACCO	(1)Cooperative groups mobilised for registration	(3)Rukungiri Amaziba,Ruhinda farmers Development SACCO Rwamagaya SACCO
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	(63) 54 myooga saccos were assisted for registration and 1 cooperative society for tree growers. 5 were assisted to register ie. Bikurungu farmers,Kasheshe farmers ,Buhandagazi, Rukungiri umbrella and Bwambara devt	(1)Cooperatives assisted in registration	(3)Rukungiri Amaziba,Ruhinda farmers Development SACCO Rwamagaya SACCO
Non Standard Outputs:	18 general meetings for Cooperative to be attended	12 Annual General Meetings Rukungiri farmers SACCO,Rukungiri District Employees SACCO,Nyakibale SACCO,Rwenshaka SACCO,Buhunga SACCO,Bwanda SACCO,Kebisoni SACCO,Buyanja SACCO and Rukungiri traders	Attending annual general meetings attending board meetings for cooperatives	Annual General Meetings Rukungiri farmers SACCO,Rukungiri District Employees SACCO,Nyakibale SACCO,Rwenshaka SACCO,Buhunga SACCO,Bwanda SACCO,Kebisoni SACCO,Buyanja SACCO and Rukungiri traders
227001 Travel inland	3,988	2,991	75 %	1,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,988	2,991	75 %	1,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,988	2,991	75 %	1,029
Reasons for over/under performance:	Inadequate funding to implement planned activities for the department.Lack of transport means especially highly and hare to reach arrears with bad roads like Nyakishenyi.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) No. of tourism promotion activities mean streammed in district development plans	(2) 1 tourism activity mainstreamed in the development plan	()	(0)tourism activity mainstreamed in the development plan

Vote:550 Rukungiri District

Quarter3

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)	(20) 15 hotels were visited ie. Okapi,Lorycon,New palm royal, Marhies,Gesso inn,Butagatsi guest house, Garilaya,	(5)5 hospitality facilities visited and advised	(20)15 hotels were visited ie. Okapi,Lorycon,New palm royal, Marhies,Gesso inn,Butagatsi guest house, Garilaya,
No. and name of new tourism sites identified	(4) No. and name of new tourism sites identified	(4) New sites was identified that is Makobore Historical Site.two sites were identified ie Kwifabi eco farm, enengo escarpments and Kirungi farm house Three sites were identified ie Kwifabi eco farm, enengo escarpments and Kirungi farm house and Makobore Historical sites	()	(0)No. and name of new tourism sites identified
Non Standard Outputs:		visiting tourism sites and hotels training the staff in facilities	visiting tourism sites and hotels training the staff in facilities	visiting tourism sites and hotels training the staff in facilities
227001 Travel inland	1,595	1,196	75 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,595	1,196	75 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,595	1,196	75 %	398
Reasons for over/under performance:	Inadequate funding to implement planned activities for the department.Lack of transport means especially highly and hare to reach arrears with bad roads like Nyakishenyi			
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	(5) No. of producer groups identified for collective value addition support	(3)No. of producer groups identified for collective value addition support	(3)No. of 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	(11) No. of value addition facilities in the district	(3)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	(6) The facilities need a capital boost	()	(1)The facilities need a capital boost
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,393	1,776	74 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,393	1,776	74 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,393	1,776	74 %	580

Vote:550 Rukungiri District**Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate tools like computer furniture to enable us effectively seen.Inadequate funding to implement planned activities for the department .Lack of transport means especially highly and hare to reach arrears with bad roads like Nyakishenyi.				
<i>Total For Trade Industry and Local Development :</i>	<i>34,702</i>	<i>23,716</i>	<i>68 %</i>		<i>8,886</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>15,888</i>	<i>11,895</i>	<i>75 %</i>		<i>4,111</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>50,590</i>	<i>35,611</i>	<i>70.4 %</i>		<i>12,997</i>

Vote:550 Rukungiri District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KEBISONI				1,363,528	237,804
Sector : Agriculture				71,487	7,995
<i>Programme : District Production Services</i>				71,487	7,995
Capital Purchases					
<i>Output : Administrative Capital</i>				71,487	7,995
Item : 312202 Machinery and Equipment					
Materials and supplies - Assorted Materials-1163	KAKIINGA Kebisoni headquarters	Sector Development - Grant		71,487	7,995
Sector : Works and Transport				34,544	19,974
<i>Programme : District, Urban and Community Access Roads</i>				34,544	19,974
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,719	11,307
Item : 263104 Transfers to other govt. units (Current)					
Kebisoni Sub-county	MABANGA Kebisoni	Other Transfers from Central Government		12,719	11,307
<i>Output : District Roads Maintenance (URF)</i>				21,826	8,667
Item : 263104 Transfers to other govt. units (Current)					
Tree planting	KAKIINGA District wide	Other Transfers from Central Government		800	600
Routine manual maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro	MABANGA Kebisoni	Other Transfers from Central Government		21,026	8,067
Sector : Education				1,160,810	147,038
<i>Programme : Pre-Primary and Primary Education</i>				172,582	91,282
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				122,582	77,928
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		5,243	4,023
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		5,668	4,106
KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		4,191	3,818
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		3,883	3,758

Vote:550 Rukungiri District

Quarter3

KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,410	3,861
KARIRE P.S	KABINGO	Sector Conditional Grant (Non-Wage)	9,969	4,946
KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)	8,830	4,724
KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	9,085	4,773
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	5,668	4,106
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	11,049	5,157
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	7,054	4,377
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	5,586	4,090
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	5,090	3,994
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	12,009	5,344
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	7,572	4,478
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	3,254	3,635
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	4,767	3,931
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	9,255	4,807
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	13,354
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NYEIBINGO NYEIBINGO	Sector Development Grant	10,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	NYEIBINGO NYEIBINGO	Sector Development Grant	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NYEIBINGO NYEIBINGO	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	NYEIBINGO NYEIBINGO	Sector Development - Grant	30,000	13,354
Programme : Secondary Education			988,228	55,756
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,600	54,160
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:550 Rukungiri District**Quarter3**

KYABUGASHE HIGH SCHOOL	GARUBUNDA	Sector Conditional Grant (Non-Wage)	95,550	30,621
ST WILLIAMS S.S RWENGIRI	KIIGIRO	Sector Conditional Grant (Non-Wage)	71,050	23,539
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			821,628	1,596
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NYEIBINGO kebisoni Seed School	Sector Development - Grant	821,628	1,596
Sector : Health			96,686	62,797
Programme : Primary Healthcare			96,686	62,797
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,586	3,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	GARUBUNDA	Sector Conditional Grant (Non-Wage)	5,586	3,797
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			91,100	59,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KARUHEMBE Karuhembe	Sector Development - Grant	91,100	59,000
LCIII : NYARUSHANJE			1,154,543	540,032
Sector : Works and Transport			84,759	32,907
Programme : District, Urban and Community Access Roads			84,759	32,907
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,956	23,075
Item : 263104 Transfers to other govt. units (Current)				
Nyarushanje Sub-county	IBANDA Nyarushanje	Other Transfers from Central Government	25,956	23,075
Output : District Roads Maintenance (URF)			58,803	9,831
Item : 263104 Transfers to other govt. units (Current)				
ADRICS	KISIIZI District wide	Other Transfers from Central Government	6,000	0
Routine manual maintenance of Rukungiri-Rubabo-Nyarushanje	NYABUSHENYI Nyarushanje	Other Transfers from Central Government	33,131	9,831
Mechanized maintenance of Omukishanda- Ndago road	NDAGO Nyarushanje su-county	Other Transfers from Central Government	12,518	0

Vote:550 Rukungiri District

Quarter3

Mechanised maintenance of Mushunga- Kabuga Road	IBANDA Nyarushanje Sub-county	Other Transfers from Central Government	7,153	0
Sector : Education			781,595	307,050
Programme : Pre-Primary and Primary Education			158,561	105,895
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,561	105,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	6,790	4,325
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,795	3,546
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,600	4,093
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,226	4,020
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	9,136	4,783
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	4,206	3,821
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,633	3,904
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	7,623	4,488
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	6,688	4,306
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	3,033	3,592
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,699	3,917
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	4,818	3,940
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	8,475	4,600
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	4,376	3,854
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	8,728	4,704
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	4,971	3,970
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	7,693	4,502
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	10,435	5,037
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	9,969	4,946
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	6,656	4,299

Vote:550 Rukungiri District

Quarter3

NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	7,181	4,402
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,152	3,615
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	7,249	4,415
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	9,000	4,757
RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,430	4,057
Programme : Secondary Education			466,718	149,050
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			466,718	149,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	IBANDA	Sector Conditional Grant (Non-Wage)	112,755	32,129
KASHENYI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	174,643	57,326
RWABUKOBA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	33,925	12,807
ST PETERS S.S NYARUSHANJE	BUNONO	Sector Conditional Grant (Non-Wage)	145,395	46,787
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			278,334	190,520
Programme : Primary Healthcare			55,862	38,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,862	38,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	3,797
BURORA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	3,797
BWANGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	3,797
IBANDA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	3,797
IHUNGA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	3,797

Vote:550 Rukungiri District**Quarter3**

KABUGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	3,797
KISIIZI HC III	BUNONO	Sector Conditional Grant (Non-Wage)	11,172	7,626
NYABUSHENYI HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	3,797
RUYONZA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,586	3,797
Programme : District Hospital Services			222,473	152,517
Lower Local Services				
Output : NGO Hospital Services (LLS.)			222,473	152,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiizi Hospital Delegated Fund	BUNONO	Sector Conditional Grant (Non-Wage)	222,473	152,517
Sector : Water and Environment			9,855	9,556
Programme : Rural Water Supply and Sanitation			9,855	9,556
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,855	9,556
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Burora Kyaruhotora- Bwanga	Sector Development - Grant	9,855	9,556
LCIII : BUYANJA			871,169	482,761
Sector : Works and Transport			65,154	55,090
Programme : District, Urban and Community Access Roads			65,154	55,090
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,866	15,883
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Sub-county	RUBANGA Buyanja	Other Transfers from Central Government	17,866	15,883
Output : District Roads Maintenance (URF)			47,289	39,207
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Buyanja-Nyakagyeme	NYABITEETE Buyanja	Other Transfers from Central Government	15,546	7,920
Mechanised Maintenance of Buyanja-Nyakagyeme Road	NYAKABUNGO Buyanja and Nyakagyeme Subcounties	Other Transfers from Central Government	22,801	22,495
Mechanised maintenance of Rwamuhima- Kihunga- Minera Road	KYAMAKANDA Buyanja Sub-county	Other Transfers from Central Government	8,942	8,792

Vote:550 Rukungiri District

Quarter3

Sector : Education			775,291	406,747
Programme : Pre-Primary and Primary Education			655,856	369,222
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,856	102,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	4,903	3,957
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	6,943	4,355
BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,844	4,531
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,750	3,927
KAFUNJO P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,987	4,233
KAFUNJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	6,314	3,778
KAGATI P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	5,923	4,156
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,631	3,904
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,589	4,481
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	6,739	4,315
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	9,238	4,803
KATUNGU P.S	KASHESHE	Sector Conditional Grant (Non-Wage)	7,334	4,432
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	5,675	4,239
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	9,731	4,900
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	5,855	4,143
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	8,099	4,581
NYAKIJU P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	3,305	3,645
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	11,679	5,280
RUGARAMA P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	6,790	4,325
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,832	3,748
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,521	4,468

Vote:550 Rukungiri District

Quarter3

RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,767	3,931
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	4,444	3,867
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	7,963	4,554
Capital Purchases				
Output : Classroom construction and rehabilitation			500,000	266,667
Item : 312101 Non-Residential Buildings				
Kasheshe Primary school	KASHESHE Kasheshe Primary school	Transitional Development Grant -	0	83,196
Building Construction - Building Costs-209	NYAKABUNGO NYAKABUNGO	Transitional Development Grant -	400,000	183,471
Item : 312102 Residential Buildings				
Building Construction - Halls Of Residence-229	RUBANGA RUBANGA PARENTS PS	Sector Development Grant -	100,000	0
Programme : Secondary Education			119,435	37,526
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,435	37,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAGYEME S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	119,435	37,526
Sector : Health			30,724	20,924
Programme : Primary Healthcare			30,724	20,924
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	1,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabungo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,793	1,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,931	19,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	BUGYERA	Sector Conditional Grant (Non-Wage)	5,586	3,797
KASHESHE HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	11,172	7,626
RUBANGA HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,586	3,797
RWAMUHEMAHC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,586	3,797
LCIII : NYAKISHENYI			597,593	327,481

Vote:550 Rukungiri District**Quarter3**

Sector : Works and Transport			173,340	65,508
Programme : District, Urban and Community Access Roads			173,340	65,508
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,829	17,628
Item : 263104 Transfers to other govt. units (Current)				
Nyakishenyi Sub-county	KACENCE Nyakishenyi	Other Transfers from Central Government	19,829	17,628
Output : District Roads Maintenance (URF)			153,510	47,880
Item : 263104 Transfers to other govt. units (Current)				
Gratuity for Road gang leaders and Road overseer for f/y 2020/21	KACENCE District wide	Other Transfers from Central Government	5,940	0
Installation of culverts at Kiborogota , Ndere and Ruteete in Nyakishenyi, Ruhinda and Nyakagyeme sub-counties respectively	KACENCE Kiborogota in Nyakishenyi Subcounty .	Other Transfers from Central Government	70,000	0
Mechanised maintenance of Kirimbe-Kagana-Nyakisoroza Road	KATONYA Nyakishenyi Sub-county	Other Transfers from Central Government	27,272	12,363
Mechanised Maintenance of Nyakishenyi-Marashaniro-Kyabamba Road	NYARUGANDO Nyakishenyi Subcounty	Other Transfers from Central Government	24,813	24,813
Routine manual maintenance of Kisizi-Nyarurambi-Kamaga Road	KAHOKO Nyakishenyi subcounty	Other Transfers from Central Government	13,253	10,704
Routine manual maintenance of Nyakishenyi-Marashaniro-Kyabamba	NYARUGANDO Nyakishenyi-Subcounty	Other Transfers from Central Government	12,233	0
Sector : Education			219,234	118,286
Programme : Pre-Primary and Primary Education			125,959	84,737
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,959	84,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	4,495	3,877
BUGANDAZA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,093	4,189
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	2,710	3,529
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	11,329	5,211
KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	6,722	4,312
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,271	3,788

Vote:550 Rukungiri District

Quarter3

KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	5,991	4,169
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	5,804	4,133
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	6,127	4,196
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,189	3,818
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,637	4,296
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,229	4,216
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,467	4,262
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	8,558	4,671
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	12,689	5,477
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	8,966	4,750
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,750	3,927
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,699	3,917
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,361	3,851
RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	5,872	4,146
Programme : Secondary Education			93,275	33,549
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,275	33,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	29,050	11,398
RUBIRIZI S.S	KACENCE	Sector Conditional Grant (Non-Wage)	64,225	22,152
Sector : Health			41,896	29,437
Programme : Primary Healthcare			41,896	29,437
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,965	10,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo Health Centre II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,793	2,793
Nyakishenyi HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	3,813

Vote:550 Rukungiri District**Quarter3**

Nyarushanje HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	3,813
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,931	19,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATONYA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	3,797
NGOMA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	3,797
Nyakishenyi Health Unit	BIKONGOZO	Sector Conditional Grant (Non-Wage)	11,172	7,626
NYARUGANDO HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	3,797
Sector : Water and Environment			163,123	114,250
Programme : Rural Water Supply and Sanitation			162,123	114,250
Capital Purchases				
Output : Construction of piped water supply system			162,123	114,250
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MURAMA Omukatoma	Sector Development - Grant	162,123	114,250
Programme : Natural Resources Management			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	MURAMA omukatooma	District Discretionary Development Equalization Grant	1,000	0
LCIII : Nyakagyeme			465,178	233,377
Sector : Agriculture			7,214	16,262
Programme : District Production Services			7,214	16,262
Capital Purchases				
Output : Administrative Capital			7,214	16,262
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kigaga Nyakagyeme head quarters	Sector Development - Grant	7,214	16,262
Sector : Works and Transport			23,546	16,144
Programme : District, Urban and Community Access Roads			23,546	16,144
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,138	14,346

Vote:550 Rukungiri District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Nyakagyeme Sub-county	Kigaga Nyakagyeme	Other Transfers from Central Government	16,138	14,346
Output : District Roads Maintenance (URF)			7,409	1,797
Item : 263104 Transfers to other govt. units (Current)				
Announcements	Masya District wide	Other Transfers from Central Government	300	0
Gratuity for Road gang leaders and Road Overseer for FY 2019/20	Kigaga District wide	Other Transfers from Central Government	4,815	0
Routine manual maintenance of Kigaga-Birara	Kigaga Nyakagyeme	Other Transfers from Central Government	2,294	1,797
Sector : Education			389,729	170,021
Programme : Pre-Primary and Primary Education			123,999	87,205
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			123,999	87,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,900	3,566
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	3,140	3,613
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	8,150	4,591
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	8,167	4,594
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	4,872	3,951
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,090	3,994
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,781	3,738
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,605	4,094
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	5,430	4,060
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	5,294	4,033
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	7,589	4,481
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	6,538	4,276
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	8,966	4,750
NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	6,654	4,299

Vote:550 Rukungiri District

Quarter3

NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	7,725	4,508
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	4,398	3,859
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	6,620	4,292
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,702	4,113
RUSHASHA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,088	3,993
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	3,135	3,612
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	9,153	4,787
Programme : Secondary Education			265,730	82,816
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			265,730	82,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	124,740	39,059
KYAMAKANDA S.S	Rushasha	Sector Conditional Grant (Non-Wage)	140,990	43,757
Sector : Health			44,689	30,951
Programme : Primary Healthcare			44,689	30,951
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	7,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	1,907
Kahoko Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	1,907
Masya C.O.U Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	1,907
Mitoma HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	1,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,517	23,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASYA HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,586	3,797
NYAKAGYEME HC III	Kabwoma	Sector Conditional Grant (Non-Wage)	11,172	7,626
NYAKINENGO HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,586	3,797
RUGANDO HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	5,586	3,797

Vote:550 Rukungiri District**Quarter3**

RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,586	4,307
LCIII : Bugangari			372,253	169,701
Sector : Works and Transport			17,353	15,427
Programme : District, Urban and Community Access Roads			17,353	15,427
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,353	15,427
Item : 263104 Transfers to other govt. units (Current)				
Bugangari Sub-county	Bugangari	Other Transfers from Central Government	17,353	15,427
Sector : Education			209,984	91,671
Programme : Pre-Primary and Primary Education			77,474	44,897
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,474	44,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	7,589	4,481
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	7,830	4,529
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	7,368	4,212
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	8,303	4,621
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	7,419	4,448
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	11,312	5,208
NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	6,365	4,242
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	7,453	4,455
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	6,994	4,365
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	6,841	4,335
Programme : Secondary Education			132,510	46,774
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,510	46,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Burama	Sector Conditional Grant (Non-Wage)	85,610	28,473

Vote:550 Rukungiri District

Quarter3

RUKUNGIRI VOC.S.S KARUKAATA	Bugangari	Sector Conditional Grant (Non-Wage)	46,900	18,301
Sector : Health			144,915	62,603
<i>Programme : Primary Healthcare</i>			144,915	62,603
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			13,965	8,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	1,907
Kitojo HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,793	1,208
Rwakigaju HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	1,907
Rwengiri HC III	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	3,813
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			39,103	26,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	22,345	15,252
KYABURERE HCII	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	3,797
NYABITEETE HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	3,797
NYAKARIRO HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	3,797
Capital Purchases				
<i>Output : Administrative Capital</i>			91,847	27,125
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bugangari Bugangari	District Discretionary Development Equalization Grant	91,847	27,125
LCIII : Buyanja Town Council			180,584	85,373
Sector : Works and Transport			48,060	18,555
<i>Programme : District, Urban and Community Access Roads</i>			48,060	18,555
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			48,060	18,555
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Town Council	Katojo Ward Buyanja Town Council	Other Transfers from Central Government	48,060	18,555
Sector : Education			90,766	30,943

Vote:550 Rukungiri District**Quarter3**

Programme : Pre-Primary and Primary Education			13,801	5,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,801	5,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	13,801	5,694
Programme : Secondary Education			76,965	25,249
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,965	25,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	76,965	25,249
Sector : Health			41,758	35,875
Programme : Primary Healthcare			41,758	35,875
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,586	3,813
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamakanda HCII	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	1,907
Rwakirungura HC II	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	1,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,172	7,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HC III	Katojo Ward	Sector Conditional Grant (Non-Wage)	11,172	7,626
Capital Purchases				
Output : Administrative Capital			25,000	24,436
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyakaina Ward Buyanja H/C iii	Sector Development - Grant	25,000	24,436
LCIII : Ruhinda			768,704	345,357
Sector : Works and Transport			105,198	49,945
Programme : District, Urban and Community Access Roads			105,198	49,945
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,643	13,017
Item : 263104 Transfers to other govt. units (Current)				
Ruhinda Sub-county	Burombe Ruhinda	Other Transfers from Central Government	14,643	13,017

Vote:550 Rukungiri District**Quarter3**

Output : District Roads Maintenance (URF)			90,555	36,928
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Ruhinda -Rwengiri	Nyarwimuka Ruhinda	Other Transfers from Central Government	4,078	2,718
Mechanized maintenance of Joshwa stage- Rweshama PS- Nyondo-Katokye Road	Kicwamba Ruhinda Sub-county	Other Transfers from Central Government	14,530	14,530
Mechanized maintenance of Kashenyi-Rwengiri Road	Ndere Ruhinda Sub-county	Other Transfers from Central Government	23,472	0
Mechanized maintenance of Ruhinda-Rwengiri road	Nyarwimuka Ruhinda sub-county	Other Transfers from Central Government	21,236	0
Mechanised maintenance of Rwenshaka-Burombe-Bwanda	Burombe Ruhinda Subcounty	Other Transfers from Central Government	13,859	13,160
Routine manual maintenance of Kyomera-Nyabukumba-Ihindiro	Nyarwimuka Ruhinda Subcounty	Other Transfers from Central Government	13,380	6,519
Sector : Education			589,989	270,672
Programme : Pre-Primary and Primary Education			99,374	70,334
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,374	70,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	6,467	4,262
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	3,562	3,695
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,730	3,728
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	6,365	4,242
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	6,603	4,289
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,956	3,967
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	10,156	4,982
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	4,308	3,841
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,798	3,741
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,563	3,891
NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	7,693	4,502

Vote:550 Rukungiri District

Quarter3

NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	4,906	3,958
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	11,091	5,165
RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,002	3,781
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	6,178	4,206
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	6,705	4,245
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,291	3,838
Programme : Secondary Education			490,616	200,338
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,615	70,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Burombe	Sector Conditional Grant (Non-Wage)	84,905	31,288
ST FRANCIS BUHUNGA H.S	Kicwamba	Sector Conditional Grant (Non-Wage)	124,710	39,051
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			281,001	130,000
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Ndere Kashenyei SSS	Sector Development - Grant	281,001	130,000
Sector : Health			33,517	22,846
Programme : Primary Healthcare			33,517	22,846
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	7,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Burombe	Sector Conditional Grant (Non-Wage)	5,586	3,813
Rwabukoba HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	1,907
Rweshama HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	1,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,345	15,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEERE HC11	Burombe	Sector Conditional Grant (Non-Wage)	5,586	3,797
NYARWIMUKA HC II	Burombe	Sector Conditional Grant (Non-Wage)	5,586	3,797
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	11,172	7,626

Vote:550 Rukungiri District**Quarter3**

Sector : Water and Environment			40,000	1,893
Programme : Rural Water Supply and Sanitation			40,000	1,893
Capital Purchases				
Output : Construction of public latrines in RGCs			40,000	1,893
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakitabire Kyomera	Sector Development - Grant	40,000	1,893
LCIII : Buhunga			291,609	148,748
Sector : Works and Transport			24,760	11,092
Programme : District, Urban and Community Access Roads			24,760	11,092
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,477	11,092
Item : 263104 Transfers to other govt. units (Current)				
Buhunga s/c	Buhunga Buhunga	Other Transfers from Central Government	12,477	11,092
Output : District Roads Maintenance (URF)			12,284	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of St Francis-Ikuniro	Buhunga Buhunga	Other Transfers from Central Government	4,460	0
Mechanised maintenance of St, Francis-Ikuniro	Buhunga Buhunga SUBCOUNTY	Other Transfers from Central Government	7,824	0
Sector : Education			219,366	106,690
Programme : Pre-Primary and Primary Education			110,366	72,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,766	61,279
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	14,678	5,865
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,295	5,205
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	4,427	3,864
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,882	4,148
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,259	3,831
KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	5,722	4,117

Vote:550 Rukungiri District

Quarter3

KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,792	4,326
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,920	3,960
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,586	4,286
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,705	4,309
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	3,441	3,672
OMURUSHESHE P.S	Bwanda	Sector Conditional Grant (Non-Wage)	12,383	5,417
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,362	4,047
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,314	4,233
Capital Purchases				
Output : Provision of furniture to primary schools			11,600	10,901
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhunga OMURUSHESHE	District Discretionary Development Equalization Grant	-	
			11,600	10,901
Programme : Secondary Education			109,000	34,509
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,000	34,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABITEETE S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	109,000	34,509
Sector : Health			47,482	30,967
Programme : Primary Healthcare			47,482	30,967
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,379	4,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	2,417
Rutoma HC II	Buhunga	Sector Conditional Grant (Non-Wage)	2,793	1,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,103	26,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	22,345	15,252
BWANDAHCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	3,797

Vote:550 Rukungiri District**Quarter3**

KAKAMBA HCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	3,797
Murama HC II	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	3,797
LCIII : Bwambara			448,707	135,316
Sector : Agriculture			11,950	0
Programme : District Production Services			11,950	0
Capital Purchases				
Output : Administrative Capital			11,950	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bwambara Bwambara headquarters	Sector Development - Grant	11,950	0
Sector : Works and Transport			30,244	19,039
Programme : District, Urban and Community Access Roads			30,244	19,039
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,416	19,039
Item : 263104 Transfers to other govt. units (Current)				
Bwambara Sub-county	Bwambara Bwambara	Other Transfers from Central Government	21,416	19,039
Output : District Roads Maintenance (URF)			8,828	0
Item : 263104 Transfers to other govt. units (Current)				
Routine manual maintenance of Bikurungu-Kakoni	Bikurungu Bwambara	Other Transfers from Central Government	8,028	0
HIV AWARENESS CAMPAIGN	Bikurungu District wide	Other Transfers from Central Government	800	0
Sector : Education			196,777	86,830
Programme : Pre-Primary and Primary Education			97,127	55,024
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,127	55,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	13,116	5,560
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	8,133	4,588
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	13,080	5,553
IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,532	5,056

Vote:550 Rukungiri District

Quarter3

Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,563	3,891
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,547	5,059
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	7,504	4,465
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,133	4,588
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,084	3,602
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	8,575	4,674
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	5,246	4,024
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	4,614	3,965
Programme : Secondary Education			99,650	31,806
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,650	31,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS NYAKISHENYI VOC.SCH.	Bwambara	Sector Conditional Grant (Non-Wage)	99,650	31,806
Sector : Health			33,517	22,846
Programme : Primary Healthcare			33,517	22,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,517	22,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,172	7,626
KIKARARA HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,586	3,797
KIKONGI HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,586	3,797
RWENSHAMA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,172	7,626
Sector : Water and Environment			176,219	6,600
Programme : Rural Water Supply and Sanitation			176,219	6,600
Capital Purchases				
Output : Administrative Capital			19,802	6,600
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rweshama Landing site	Transitional Development Grant -	19,802	6,600
Output : Non Standard Service Delivery Capital			76,592	0

Vote:550 Rukungiri District

Quarter3

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kikarara kikarara	Sector Development Grant	76,592	0
Output : Spring protection			25,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kikongi Kikongi	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			54,825	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyabubare Nyabubare-Kikarara	Sector Development Grant	54,825	0
LCIII : Kebisoni Town Council			150,974	137,587
Sector : Works and Transport			45,000	57,374
Programme : District, Urban and Community Access Roads			45,000	57,374
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	17,374
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward Kebisoni T/C	Other Transfers from Central Government	45,000	17,374
Output : District Roads Maintenance (URF)			0	40,000
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward Kebisoni TC	Other Transfers from Central Government	0	40,000
Sector : Health			105,974	80,214
Programme : Primary Healthcare			105,974	80,214
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	7,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabanga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	1,907
Ndama HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,586	3,813
Nyakazinga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	1,907
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,862	38,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARUBUNDA	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,586	3,797

Vote:550 Rukungiri District**Quarter3**

KAHENGYEH CII	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,586	3,797
KARUHEMBE HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,172	7,626
KAVUUYA MEMORIAL HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,172	7,626
KEBISONI HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	22,345	15,252
Capital Purchases				
Output : Administrative Capital			38,940	34,489
Item : 312104 Other Structures				
Construction Services - Other	Central Ward	Sector Development -	38,940	34,489
Construction Works-405	Kebisoni H/C iv	Grant		
LCIII : Bikurungu Town Council			61,758	30,021
Sector : Works and Transport			45,000	17,374
Programme : District, Urban and Community Access Roads			45,000	17,374
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	17,374
Item : 263104 Transfers to other govt. units (Current)				
Bikurungu Town Council	Central Ward	Other Transfers	45,000	17,374
	Bikurungu Town Council	from Central Government		
Sector : Health			16,758	12,647
Programme : Primary Healthcare			16,758	12,647
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,586	5,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	3,813
Murama Health Centre II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	1,208
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,172	7,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Central Ward	Sector Conditional Grant (Non-Wage)	11,172	7,626
LCIII : Rwerere Town Council			47,793	19,280
Sector : Works and Transport			45,000	17,374
Programme : District, Urban and Community Access Roads			45,000	17,374
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	17,374

Vote:550 Rukungiri District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Rwerere Town Council	Rusoroza Ward Rwerere Town Council	Other Transfers from Central Government	45,000	17,374
Sector : Health			2,793	1,907
Programme : Primary Healthcare			2,793	1,907
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	1,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere HC II	Bigaaga Ward	Sector Conditional Grant (Non-Wage)	2,793	1,907
LCIII : Eastern Division (Physical)			491,086	28,891
Sector : Agriculture			39,429	22,430
Programme : District Production Services			39,429	22,430
Capital Purchases				
Output : Administrative Capital			39,429	22,430
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko (Physical) District Based	Sector Development - Grant	12,615	5,530
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Eastern ward (Physical) District	Sector Development - Grant	18,000	16,900
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Kyatoko (Physical) district headquarters	Sector Development Grant	4,200	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kyatoko (Physical) District based	Sector Development Grant	4,613	0
Sector : Works and Transport			2,930	0
Programme : District, Urban and Community Access Roads			2,930	0
Lower Local Services				
Output : District Roads Maintainence (URF)			2,930	0
Item : 263104 Transfers to other govt. units (Current)				
Allowances and fuel for Recruitment of Road gang workers	Kyatoko (Physical) District wide	Other Transfers from Central Government	2,930	0
Sector : Education			334,634	6,461
Programme : Pre-Primary and Primary Education			143,619	6,461

Vote:550 Rukungiri District

Quarter3

Capital Purchases				
Output : Latrine construction and rehabilitation			143,619	6,461
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Eastern ward (Physical) Districtwide	Sector Development - Grant	143,619	6,461
Programme : Education & Sports Management and Inspection			191,015	0
Capital Purchases				
Output : Administrative Capital			191,015	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyatoko (Physical) District wide	Sector Development Grant	191,015	0
Sector : Water and Environment			5,000	0
Programme : Rural Water Supply and Sanitation			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Northern B (Physical) District Headquarters	Sector Development Grant	3,000	0
ICT - Printers-821	Northern B (Physical) District Headquarters	Sector Development Grant	2,000	0
Sector : Public Sector Management			109,093	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyatoko (Physical) District	Transitional Development Grant	100,000	0
Programme : Local Statutory Bodies			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Kyatoko (Physical) District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Programme : Local Government Planning Services			7,093	0

Vote:550 Rukungiri District

Quarter3

Capital Purchases				
Output : Administrative Capital			7,093	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko (Physical) District wide	District Discretionary Development Equalization Grant	7,093	0
LCIII : Missing Subcounty			1,346,747	531,854
Sector : Education			1,057,666	333,706
Programme : Secondary Education			764,825	236,092
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			764,825	236,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	131,700	41,071
KAZINDIRO VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,350	27,383
NYAKISHENYI SS NANGALA	Missing Parish	Sector Conditional Grant (Non-Wage)	126,000	39,423
ST JEROME S.S NDAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	298,035	89,155
ST PAULS VOCATIONAL S.S BUYANJA	Missing Parish	Sector Conditional Grant (Non-Wage)	124,740	39,059
Programme : Skills Development			292,841	97,614
Lower Local Services				
Output : Skills Development Services			292,841	97,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	45,508
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			289,081	198,148
Programme : Primary Healthcare			5,586	3,797
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,586	3,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karishonga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,586	3,797
Programme : District Hospital Services			283,495	194,351
Lower Local Services				
Output : NGO Hospital Services (LLS.)			283,495	194,351

Vote:550 Rukungiri District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)

Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	283,495	194,351
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