
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MASOKOYI SWALIHK WASSWA

Date: 26/04/2022

**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	810,772	637,410	79%
Discretionary Government Transfers	4,663,348	3,734,738	80%
Conditional Government Transfers	39,820,446	32,355,194	81%
Other Government Transfers	1,019,697	375,700	37%
External Financing	980,000	565,997	58%
Total Revenues shares	47,294,262	37,669,039	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,988,572	6,918,173	6,463,667	87%	81%	93%
Finance	542,520	395,972	376,355	73%	69%	95%
Statutory Bodies	965,512	705,924	589,269	73%	61%	83%
Production and Marketing	3,916,360	2,976,287	1,386,542	76%	35%	47%
Health	7,870,581	7,117,274	6,012,104	90%	76%	84%
Education	22,673,497	16,982,006	15,746,766	75%	69%	93%
Roads and Engineering	1,593,777	1,045,859	978,929	66%	61%	94%
Water	554,741	524,279	159,255	95%	29%	30%
Natural Resources	387,018	296,661	239,675	77%	62%	81%
Community Based Services	380,820	241,970	214,410	64%	56%	89%
Planning	224,928	200,950	164,804	89%	73%	82%
Internal Audit	121,163	88,985	64,011	73%	53%	72%
Trade Industry and Local Development	74,774	55,080	46,775	74%	63%	85%
Grand Total	47,294,262	37,549,421	32,442,563	79%	69%	86%
<i>Wage</i>	24,875,570	19,580,631	18,923,547	79%	76%	97%
<i>Non-Wage Recurrent</i>	16,306,003	12,312,580	11,042,758	76%	68%	90%
<i>Domestic Devt</i>	5,132,689	5,090,212	1,934,164	99%	38%	38%
<i>Donor Devt</i>	980,000	565,997	542,094	58%	55%	96%

Vote:550 Rukungiri District

Quarter3

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

By the end of Third Quarter, the District had received cumulative releases of UGX.37,669,039,000 which was 80% of the Annual Approved Budget of UGX.47,294,262,000. Poor performance in most of the Local Revenue sources including markets, Local Hotel Tax, Other licenses was due COVID-19 where all the weekly and monthly markets were closed. The markets were opened during the quarter and we hope their performance will improve other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees and sub-county authorities' failure to collect Local Hotel Tax from the available accommodation places. Discretionary Government Transfers performed at 80% as expected, Conditional grant performed at 81%, Other Government Transfers performed at 37% due to untimely release of funds from Ministry of Gender Labour and Social Development (MoGLSD) for Youth Livelihood Program (YLP) share and MoES which is to be released in Quarter three while the donor performed at 58%. There was less money released from the External Financing where UGX.565,997,000 was released against UGX.980,000,000. The overall revenue performances stood at 80% of the total revenue share of the Approved Budget and expenditure was 79% cumulative expenditure. The money was allocated to departments and LLGs for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX.37,549,421,000 leaving a balance of UGX. 119,618,000 not allocated of which is Local Revenue. The balance is for co-funding of the farmers for Micro scale irrigation. The district spent UGX.32,442,563,000 of the total released accumulative of UGX.37,549,421,000 leaving unspent on accounts of UGX.5,106,858,000. The Budget release was at 79%, Budget spent was at 69% and the release spent was at 86%. Note that the cumulative release wage was UGX.19,580,631,000; Non-Wage was UGX.12,312,580,000; Domestic Development UGX.5,090,212,000 and External Financing UGX.565,997,000 and corresponding expenditures were UGX.18,923,547,000; UGX.11,042,758,000 and UGX.1,934,164,000 and UGX.542,094,000 respectively. Release to LLGs were as follows: Unconditional grant was UGX.42,302,907; Buyanja- UGX.5,073,101; Kebisoni UGX.2,796,099; Nyarushanje- UGX.6,701,103; Nyakishenyi- UGX.5,425,102; Buhunga- UGX.4,006,100; Bugangari UGX.4,930,101; Bwambara- UGX.4,237,100; Nyakagyeme- UGX.4,688,101; and Ruhinda- UGX.4,446,100. Urban Unconditional Grant N/wage UGX.31,685,176; Kebisoni T/C- UGX.13,540,132; Buyanja T/C- UGX.6,368,720; Bikurungu UGX.6,220,856 and Rwerere UGX.5,555,467. District Discretionally Development Equalization Grant (DDEG) was UGX. 158,784,202; Buyanja- UGX. 19,141,859; Kebisoni- UGX. 9,984,635; Nyakishenyi- UGX.20,557,468; Nyarushanje UGX.25,689,053; Bugangari- UGX.18,566,768; Buhunga- UGX.14,850,793; Bwambara- UGX.15,779,786; Nyakagyeme UGX.17,593,536; and Ruhinda- UGX.16,620,304. Urban Discretionary Development Equalization Grant was UGX14,241,085; Kebisoni T/C-UGX.6,338,232; Buyanja T/C- UGX. 2,792,677; Bikurungu T/C UGX.2,719,573 and Rwerere T/C UGX.2,390,603.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	810,772	637,410	79 %
Local Services Tax	160,755	168,368	105 %
Land Fees	17,903	12,865	72 %
Local Hotel Tax	3,184	0	0 %
Application Fees	17,690	8,627	49 %
Business licenses	92,596	38,336	41 %
Other licenses	14,817	6,892	47 %
Rates – Produced assets – from other govt. units	30,514	33,674	110 %
Park Fees	14,100	8,435	60 %
Advertisements/Bill Boards	3,168	80	3 %
Animal & Crop Husbandry related Levies	43,225	20,240	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,746	16,385	72 %
Registration of Businesses	17,160	8,636	50 %
Inspection Fees	15,025	11,161	74 %
Market /Gate Charges	194,000	62,153	32 %

Vote:550 Rukungiri District**Quarter3**

Other Fees and Charges	68,616	27,338	40 %
Other fines and Penalties - private	700	283	40 %
Miscellaneous receipts/income	94,574	213,939	226 %
2a.Discretionary Government Transfers	4,663,348	3,734,738	80 %
District Unconditional Grant (Non-Wage)	853,124	639,843	75 %
Urban Unconditional Grant (Non-Wage)	126,741	95,056	75 %
District Discretionary Development Equalization Grant	832,162	832,162	100 %
Urban Unconditional Grant (Wage)	505,177	397,389	79 %
District Unconditional Grant (Wage)	2,303,421	1,727,566	75 %
Urban Discretionary Development Equalization Grant	42,723	42,723	100 %
2b.Conditional Government Transfers	39,820,446	32,355,194	81 %
Sector Conditional Grant (Wage)	22,066,972	17,455,677	79 %
Sector Conditional Grant (Non-Wage)	7,360,250	5,294,400	72 %
Sector Development Grant	3,662,922	3,620,445	99 %
Transitional Development Grant	594,882	594,882	100 %
General Public Service Pension Arrears (Budgeting)	1,556,134	1,556,134	100 %
Salary arrears (Budgeting)	3,372	3,372	100 %
Pension for Local Governments	3,072,202	2,702,501	88 %
Gratuity for Local Governments	1,503,712	1,127,784	75 %
2c. Other Government Transfers	1,019,697	375,700	37 %
Support to PLE (UNEB)	33,270	0	0 %
Uganda Road Fund (URF)	816,327	367,232	45 %
Uganda Women Entrepreneurship Program(UWEP)	16,000	8,467	53 %
Youth Livelihood Programme (YLP)	47,500	0	0 %
Results Based Financing (RBF)	106,600	0	0 %
3. External Financing	980,000	565,997	58 %
United Nations Children Fund (UNICEF)	250,000	81,566	33 %
Global Fund for HIV, TB & Malaria	120,000	0	0 %
World Health Organisation (WHO)	250,000	250,000	100 %
Global Alliance for Vaccines and Immunization (GAVI)	360,000	234,431	65 %
Total Revenues shares	47,294,262	37,669,039	80 %

Cumulative Performance for Locally Raised Revenues

The district collected UGX.637,410,000 against the planned UGX.810,772,129 in Locally raised revenue representing 79%. The performance for the Quarter three is UGX.UGX.240,261,110 against UGX. 202,693,032 which is 119%. High performance of markets and other sources was as a result of the easing the Lock down of COVID_19 The low performance is a result of non-compliance of Taxi owners and drivers to pay parking fees. No collection on Local Hotel Tax(LHT) due to low commitment by sub-county authorities to do the work and the effect of COVID-19 where businesses lowed down. The application fees performed low due as its collection relates with tender period. For business licence , Other licenses and bill boards , the payment goes with the calendar year and the little that is collected are the arrears.

The high performance of the Miscellaneous receipts/income was due to co-funding of the farmers for micro scale irrigation. The local service Tax performed more than the target due to increase of staff wage that out them to higher tax bracket.

Vote:550 Rukungiri District**Quarter3**

Cumulative Performance for Central Government Transfers

The revenue performance during the Financial Year was as follows: Discretionary Government Transfers performed at 80%, Conditional Government transfers performed at 81%. The total revenue received for Quarter Three was UGX.11,798,630.224 and cumulatively is UGX. 36,089,932,000 against UGX. 44,483,793,000 which is 55% of the Annual Approved Budget. The amount received was as follows: Discretionary Government Transfers UGX. 3,734,738,000 against projected of UGX.4,663,348,000; Conditional Government Transfers was UGX.32,355,194,000 against UGX. 39,820,446,000 projected. The release for the quarter Discretionary Government Transfers was UGX. 1,245,476,010 and Conditional Government Transfers was UGX. 10,553,154,214.

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX. 375,700,000 against UGX. 1,019,696,937 which is 37%. The cumulative release per grant category is; Uganda Road Fund released UGX.367,232,000 while Ministry of Gender, Labour and Social Development released UGX.8,467,000 for Uganda Women Entrepreneurship program(UWEP).

During the Quarter Uganda Road Fund released UGX.111,214,797 of which UGX.40,000,000 is emergency while Ministry of Gender, Labour and Social Development released UGX.2,822,404 for Uganda Women Entrepreneurship program (UWEP).

The under performance of Other Government Transfers was due to non-remittance of funds from Ministry of Health of Result Based Financing (RBF), Youth Livelihood Programme (YLP) under Ministry of Gender Labour and social Development MOGLSD and support to Primary Leaving Examination (PLE) funds from Uganda National Examinations Board (UNEB) not to be released this Financial Year.

Cumulative Performance for External Financing

The External Financing received was UGX.565,997,000 against UGX.980,000,000 budgeted for the Financial Year which is 58% . The under performance of the External Financing was due to less remittance of funds through Ministry of Health from the Donors. We anticipate the releases will improve in the subsequent remaining 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	1,033,089	795,326	77 %	258,272	265,423	103 %
District Production Services	2,883,271	591,216	21 %	836,165	200,533	24 %
Sub- Total	3,916,360	1,386,542	35 %	1,094,438	465,956	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,558,069	967,424	62 %	432,774	288,839	67 %
District Engineering Services	35,708	11,505	32 %	10,177	7,560	74 %
Sub- Total	1,593,777	978,929	61 %	442,951	296,399	67 %
Sector: Trade and Industry						
Commercial Services	74,774	46,775	63 %	18,693	17,604	94 %
Sub- Total	74,774	46,775	63 %	18,693	17,604	94 %
Sector: Education						
Pre-Primary and Primary Education	12,660,411	9,369,664	74 %	3,199,463	3,252,566	102 %
Secondary Education	8,194,287	5,204,808	64 %	2,132,007	2,045,207	96 %
Skills Development	1,405,013	1,010,047	72 %	351,253	397,479	113 %
Education & Sports Management and Inspection	403,786	159,920	40 %	100,946	53,410	53 %
Special Needs Education	10,000	2,327	23 %	2,500	1,299	52 %
Sub- Total	22,673,497	15,746,766	69 %	5,786,170	5,749,962	99 %
Sector: Health						
Primary Healthcare	7,137,722	5,487,877	77 %	1,849,222	1,833,581	99 %
District Hospital Services	505,967	379,475	75 %	126,492	126,492	100 %
Health Management and Supervision	226,892	144,752	64 %	56,723	43,863	77 %
Sub- Total	7,870,581	6,012,104	76 %	2,032,437	2,003,936	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	554,741	159,255	29 %	174,760	32,970	19 %
Natural Resources Management	387,018	239,675	62 %	96,755	76,888	79 %
Sub- Total	941,759	398,930	42 %	271,514	109,859	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	380,820	214,410	56 %	95,205	61,203	64 %
Sub- Total	380,820	214,410	56 %	95,205	61,203	64 %
Sector: Public Sector Management						
District and Urban Administration	7,988,572	6,463,667	81 %	1,641,499	1,764,177	107 %
Local Statutory Bodies	965,512	589,269	61 %	241,378	168,290	70 %
Local Government Planning Services	224,928	164,804	73 %	65,041	41,781	64 %
Sub- Total	9,179,013	7,217,740	79 %	1,947,919	1,974,247	101 %
Sector: Accountability						

Vote:550 Rukungiri District**Quarter3**

Financial Management and Accountability(LG)	542,520	376,355	69 %	135,630	125,410	92 %
Internal Audit Services	121,163	64,011	53 %	30,291	21,966	73 %
<i>Sub- Total</i>	663,683	440,366	66 %	165,921	147,376	89 %
Grand Total	47,294,262	32,442,563	69 %	11,855,247	10,826,542	91 %

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	7,577,780	6,507,382	86%	1,504,569	1,798,872	120%
District Unconditional Grant (Non-Wage)	111,217	96,697	87%	27,804	29,145	105%
District Unconditional Grant (Wage)	680,479	510,360	75%	170,120	170,120	100%
General Public Service Pension Arrears (Budgeting)	1,556,134	1,556,134	100%	0	0	0%
Gratuity for Local Governments	1,503,712	1,127,784	75%	375,928	375,928	100%
Locally Raised Revenues	84,926	51,800	61%	21,232	21,000	99%
Multi-Sectoral Transfers to LLGs_NonWage	315,298	252,398	80%	78,825	66,525	84%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	3,072,202	2,702,501	88%	768,050	1,066,813	139%
Salary arrears (Budgeting)	3,372	3,372	100%	0	0	0%
Urban Unconditional Grant (Wage)	250,440	206,336	82%	62,610	69,342	111%
Development Revenues	410,792	410,792	100%	11,904	144,911	1,217%
District Discretionary Development Equalization Grant	35,712	35,712	100%	11,904	14,475	122%
Transitional Development Grant	375,080	375,080	100%	0	130,437	0%
Total Revenues shares	7,988,572	6,918,173	87%	1,516,473	1,943,783	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	930,919	710,835	76%	232,730	239,965	103%
Non Wage	6,646,861	5,462,640	82%	1,271,839	1,374,877	108%
Development Expenditure						
Domestic Development	410,792	290,193	71%	136,931	149,335	109%
External Financing	0	0	0%	0	0	0%

Vote:550 Rukungiri District**Quarter3**

Total Expenditure	7,988,572	6,463,667	81%	1,641,499	1,764,177	107%
C: Unspent Balances						
Recurrent Balances		333,907	5%			
Wage		5,860				
Non Wage		328,047				
Development Balances		120,599	29%			
Domestic Development		120,599				
External Financing		0				
Total Unspent		454,506	7%			

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.7,988,572,000 and realized is UGX.6,918,173,000 representing 87% cumulatively. During the Quarter the department received UGX.1,943,783,000 against the expected UGX.1,516,473,000 representing 128%. The high performance was a result of the more money released to cater for increase of the pension after indexation and performed at 139% and urban wage to cater for wage for the quarter which performed at 111%. Under multi-sectoral transfers to Lower Local Governments (LLGs) UGX. 252,398,000 was received cumulatively which is 80% of the annual budget. For the quarter under multi-sectoral transfers to Lower Local Government the received UGX. 66,252,000 against UGX. 78,825,000 planned. The department spent UGX.6,463,667,000 out of planned UGX.7,988,572,000 representing 81% cumulatively. The expenditure for the quarter was UGX.1,764,177,000 against UGX. 1,641,499,000 projected for the quarter which is 107%. The high performance was a result of payment of pension which had increased and salary paid during the quarter. The unspent balance of UGX.454,506,000 of which UGX. 120,599,000 was development and UGX.333,907,000 is recurrent . The recurrent include UGX.5,860,000, Gratuity UGX.16,415,932 and Pension UGX.34,352,670 and Pension and Gratuity arrears UGX.43,430,655 The development balances include the payments of procurements done and payments not yet done because some works are not yet certified.

Reasons for unspent balances on the bank account

District Engineer have not submitted the procurement requisition Form One that initiates procurement process and the Bills of quantities for the physical plan to Procurement and Disposal Unit. The pensioners whose files have not been completed and also the bank details are not yet corrected and updated.

Highlights of physical performance by end of the quarter

9 Senior Management meetings held at District Headquarters. 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. Secured the Land title for Industrial Park in Bwambara sub-county. 1 Quarterly review with the Lower Local Governments (LLGs) held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months pay change reports prepared input in the system for updates of the staff. 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. Convened 1 Rewards and Sanctions Committee meeting and handled 8 staffs. Convened 1 Training Committee meeting and handled 4 applications for study leave and 1 file for internship. 7 applications for CBG facilitation were also handled. Implemented decisions of District Service Commission arising out of District Service Commission minute extract for 2 sittings thereby issuing out relevant instruments. Paid pension to 860 Pensioners by the 28th of the month. Paid salaries to 2715 Employees by the 28th of the month. Handled 1 stakeholder meeting in Mbarara with Bayport Financial Services on review of service delivery standards and feedback. Made 2 visits to Ministries of Public Service, Local Government and Finance making submissions for their actions, consultations and follow-up on earlier submissions. Processed and completed 6 pension files Attended 1 Primary School Head teachers' meeting asking feedback on performance and service delivery by Human Resource Unit. Drafted 26 submissions to District Service Commission for appointments on transfer, promotion, study leave and Regularizations. Gratuity paid to 26 Retirees. Sworn in local council courts of Buyanja sub county and Kebisoni sub county. CAOs familiarization tour in the lower local governments is ongoing with emphasis to community on mind set change and monitoring government programs.

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	542,520	395,972	73%	135,630	131,229	97%
District Unconditional Grant (Non-Wage)	91,102	68,327	75%	22,776	22,776	100%
District Unconditional Grant (Wage)	196,490	147,368	75%	49,123	49,123	100%
Locally Raised Revenues	30,736	11,067	36%	7,684	2,000	26%
Multi-Sectoral Transfers to LLGs_NonWage	149,688	113,333	76%	37,422	38,705	103%
Urban Unconditional Grant (Wage)	74,503	55,877	75%	18,626	18,626	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	542,520	395,972	73%	135,630	131,229	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	270,993	190,207	70%	67,748	63,402	94%
Non Wage	271,526	186,148	69%	67,882	62,008	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	542,520	376,355	69%	135,630	125,410	92%
C: Unspent Balances						
Recurrent Balances						
		19,617	5%			
Wage		13,038				
Non Wage		6,579				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,617	5%			

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.542,520,000 and realized is UGX.395,972,000 which is 73% for Higher and Lower Local Governments as at the end of Quarter Three. For the Quarter the department received UGX.131,229,000 against UGX.135,630,000 planned which is 97% . The details cumulatively are; UGX. 68,327,000 is Unconditional Grant Non-wage, and UGX.147,368,000 is Unconditional Grant Wage, UGX.11,067,000 was local Revenue. The Lower local Government planned to received UGX. 74,628,000 which is 75% and received is UGX.55,877,000 and UGX. 149,688,000 non-wage and received UGX.113,333,000 which is 76%. The details for the quarter are; UGX. 22,776,000 is Unconditional Grant Non-wage, and UGX.49,123,000 is Unconditional Grant Wage, UGX.2,000,000 was local Revenue. The Lower local Government received UGX. 38,705,000 under multi-sectoral transfers for non-wage and UGX. 18,626,000 against UGX. 18,626,000 for wage. The overall performance is at 97%. The expenditure is UGX.376,355,000 against planned of UGX.542,520,000 which is 69% cumulatively. The expenditure for quarter was UGX.125,410,000 against UGX.135,630,000 projected for the quarter which is 92% of the anticipated. The total unspent balance is UGX.19,617,000 of which UGX.13,038,000 was for wage and UGX. 6,579,000 was non-wage recurrent.

Reasons for unspent balances on the bank account

The facilitation for staff and stationery not yet paid for.

Highlights of physical performance by end of the quarter

Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX. 240,261,110 for the whole district which include Local Service Tax UGX. 17,688,250 and Value of Other Local Revenue UGX. 222,572,860. 3 Months salary paid to 26 under district and 7 staff under urban councils. 1 radio presentations made on radio Boona on revenue mobilisation and Gender issues. 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. The six months District Accounts were prepared and submitted to Accountant General and Office of Auditor General.

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	965,512	705,924	73%	241,378	242,581	100%
District Unconditional Grant (Non-Wage)	415,361	291,910	70%	103,840	104,557	101%
District Unconditional Grant (Wage)	272,035	204,026	75%	68,009	68,009	100%
Locally Raised Revenues	131,962	106,772	81%	32,991	27,400	83%
Multi-Sectoral Transfers to LLGs_NonWage	146,154	103,215	71%	36,539	42,614	117%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	965,512	705,924	73%	241,378	242,581	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	272,035	178,042	65%	68,009	63,950	94%
Non Wage	693,477	411,227	59%	173,369	104,340	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	965,512	589,269	61%	241,378	168,290	70%
C: Unspent Balances						
Recurrent Balances		116,654	17%			
Wage		25,984				
Non Wage		90,670				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		116,654	17%			

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.705,924,000 against UGX.965,512,000 which is 73% for both higher and Lower Local Government. During the Quarter the Department received UGX.242,581,000 against UGX. 241,378,000 projected which is 100%. The Lower Local Government received UGX.103,215,000 against UGX. 146,154,000 under multi-sectoral which 71%. The LLGs received UGX.42,614,000 during the quarter against UGX36,539,000 projected which is 117%.The high performance of revenue allocation under Lower Local Government was a result of revenue collected in previous quarter and allocated in this quarter. The expenditure was UGX.589,269,000 against UGX.965,512,000 which is 61% for both higher and lower against the budget. The expenditure for the quarter was UGX. 168,290,000 against UGX. 241,378,000 which is 70%. The unspent balance is UGX.116,654,000 of which UGX.25,984,000 was for wage balance for gratuity of political leaders and UGX.90,670,000 was for Higher Local Government (HLG) for the Ex-gratia and gratuity for political leaders savings.

Reasons for unspent balances on the bank account

The ex-gratia and gratuity savings to be paid in quarter Four.

Highlights of physical performance by end of the quarter

2 District Service Commission meetings held and minutes produced. Confirmation in appointment-42, 2 sittings, regularization in appointment – 4; Transfer of service -12; appointment on promotion-4; shortlisted -19, Interviewed-49 ; Study leave-2 advert-1 2 Council sittings, 2 Standing committee and 2 Business committee were held. 3 District Executive Committee meetings held. Local Public accounts Committee(LGPAC) First Quarter 2021/2022 District report and Kebisoni Town Council 2021/2022 were handled. Held 3 Board meetings on 3rd , 28th January 2022 and 18th February 2022. Considered 50 applications for conversion from customary to freehold . Responded to 3 land related queries. Resolved 2 land related disputes queries. Oriented 1 sub-county area land committee of Buyanja. 2 Contracts Committee meetings conducted. 2 Sittings of Evaluation committee meeting conducted. Design, supply and installation of micro- scale irrigation system for 19 farmers. 1 Procurement report submitted to Procurement and Disposal of Public Assets (PPDA) and relevant offices. 3 months salary paid to 2 Procurement staff, 3 District Service Commission (DSC) and 20 Leaders Political.

Vote:550 Rukungiri District

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	2,532,188	1,634,593	65%	633,047	348,139	55%
District Unconditional Grant (Wage)	171,600	128,700	75%	42,900	42,900	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	1,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	13,081	800	6%	3,270	0	0%
Sector Conditional Grant (Non-Wage)	1,578,907	889,993	56%	394,727	100,539	25%
Sector Conditional Grant (Wage)	760,600	611,100	80%	190,150	203,700	107%
Development Revenues	1,384,172	1,341,695	97%	461,391	418,914	91%
Sector Development Grant	1,384,172	1,341,695	97%	461,391	418,914	91%
Total Revenues shares	3,916,360	2,976,287	76%	1,094,438	767,053	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	932,200	703,349	75%	233,050	234,026	100%
Non Wage	1,599,988	313,636	20%	399,997	86,210	22%
Development Expenditure						
Domestic Development	1,384,172	369,557	27%	461,391	145,721	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,916,360	1,386,542	35%	1,094,438	465,956	43%
C: Unspent Balances						
Recurrent Balances		617,607	38%			
Wage		36,451				
Non Wage		581,156				
Development Balances		972,138	72%			
Domestic Development		972,138				
External Financing		0				
Total Unspent		1,589,745	53%			

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The budget was UGX.3,916,360,000 and realized is UGX. 2,976,287,000 representing 76%. During the Quarter the department received UGX.767,053,000 against the expected UGX.1,094,438,000 representing 70% . Under multi-sectoral transfers to LLGs UGX.800,000 was received cumulatively against UGX.13,081,000 which is 6% and for the quarter zero was received against UGX.3,270,000 planned. The department spent UGX.1,386,542,000 out of planned UGX.3,916,360,000 representing 35% cumulatively. The expenditure for the quarter was UGX. 465,956,000 against UGX. 1,094,438,000 projected for the quarter which is 43. The unspent balance of UGX.1,589,745,000 of which UGX.972,138,000 was development and UGX.617,607,000 is recurrent of which UGX.36,451,000 is wage and UGX.581,156,000 is non wage which include the parish model which is not yet implemented.. The development balances include the payments of procurements done but not yet paid for.

Reasons for unspent balances on the bank account

Delay of the financial guidelines for Parish Development Model Implementation and farmers delayed commitment to co fund to Micro irrigation project

Highlights of physical performance by end of the quarter

Continuous sensitization on Parish development model & DPO attended workshop on PDM by Ministry of gender. Under fisheries sector, 01 fish farmers' training was held, 01 new fish farmer was registered, 276 kgs of farmed fish worth 3,072,000/= shillings was harvested, 01 breeding zones surveillance & 01 fish landing inspection were made, 26 fish farmer visits were made, 03 catch assessment survey days supervised and inspected and issued movement permits for 178.2 tons of fish worth 1.52 billion shillings landed, 02 meeting with fisheries licensing vetting committee held and 40 applications made, 01 motorcycle maintained. Under crop sector, 61 farmers were trained, 02 trainings conducted for gov't and IPs staff, 31 farmers trained on small scale water harvesting and irrigation, 23 members of staff supervised 83 farmers trained in land use and mgt .Installation of irrigation equipment finished on 5 sites Installation of irrigation equipment on going for 20 farmers & carried out 25 farm visits Under entomology sector, 34 beekeepers trained on post harvest handling, 2 groups profiled, 2 field visits done, collected data from 11 beekeepers and 3 groups(these had 170 colonised local hives and 2 colonised KTB Hives, verified apiculture inputs supplied by MAAIF under green climate fund to be given to groups evicted from wetlands in Bugangari S/C Under production office, 3 months salaries to staff were paid, conducted 1 capacity building meeting for staff & coordination of agricultural programs in the district. Procured 02 motorcycles , Rabies vaccines,01 laptop & 10 tsetse fly traps Under extension services 552 farm visits were made to farmers to address their farming issues,182 trainings carried out where 2922 farmers participated in the trainings and 52 farmers registered Under livestock sector, 78 h/c were vaccinated against LSD,79 h/c & 68 goats against enterotoxaemia 421 dogs, 8 cats against rabies in Ruhinda.15 disease surveillance days carried out; 367 livestock animals permitted to move, Procured rabies vaccine 485 h/c, 663 goats, 392 sheep, 124 pigs inspected for human consumption. 49 livestock farmers trained, 08 visits to livestock markets carried out, 03 staff field supervision visits made

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	6,113,086	5,773,781	94%	1,528,272	1,774,658	116%
District Unconditional Grant (Wage)	112,301	84,226	75%	28,075	28,075	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,455	7,586	23%	8,364	4,586	55%
Other Transfers from Central Government	106,600	0	0%	26,650	0	0%
Sector Conditional Grant (Non-Wage)	1,180,583	1,322,625	112%	295,146	288,882	98%
Sector Conditional Grant (Wage)	4,675,147	4,359,344	93%	1,168,787	1,453,115	124%
Development Revenues	1,757,495	1,343,493	76%	504,165	356,375	71%
District Discretionary Development Equalization Grant	105,000	105,000	100%	35,000	20,000	57%
External Financing	980,000	565,997	58%	245,000	112,210	46%
Sector Development Grant	672,495	672,495	100%	224,165	224,165	100%
Total Revenues shares	7,870,581	7,117,274	90%	2,032,437	2,131,033	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,787,448	4,054,517	85%	1,196,862	1,363,645	114%
Non Wage	1,325,638	1,330,101	100%	331,409	298,588	90%
Development Expenditure						
Domestic Development	777,495	85,392	11%	259,165	5,860	2%
External Financing	980,000	542,094	55%	245,000	335,842	137%
Total Expenditure	7,870,581	6,012,104	76%	2,032,437	2,003,936	99%
C: Unspent Balances						
Recurrent Balances						
Wage		389,053				
Non Wage		110				
Development Balances		716,006	53%			

Vote:550 Rukungiri District**Quarter3**

Domestic Development	692,103		
External Financing	23,904		
Total Unspent	1,105,169	16%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.7,870,581,000 and realized is UGX.7,117,274,000. This represents 90% of the total annual budget. During the Second quarter UGX.2,131,033,000 was realized against UGX.2,032,437,000 representing 105%. The grant performance for the quarter was as a result of the release of the sector conditional wage of UGX.1,453,115,000 against quarterly projection of UGX.1,168,787,000 which is 124% to cater for health allowances. The external Financing performed than anticipated as only UGX.565,997,000 against UGX.98,000,000 which is 58%. During the quarter UGX.112,210,000 was received against the projection of UGX. 245,000,000 which is 46%. The department planned to spend UGX.7,870,581,000 and spent UGX.6,012,104,000 cumulatively representing 76% of the total budget. During the quarter, the department spent UGX.2,003,936,000 against the planned UGX. 2,032,437,000 representing 99%. The overperformance is a result of balances from the previous quarter two. This left unspent balance of UGX.1,105,169,000 comprised of UGX.389,163,000 for recurrent expenditure and UGX.716,006,000 for development of which UGX. 692,103,000 is domestic Development and UGX.23,904,000 is External Financing. The recurrent includes the wages of the staff for upgraded health facilities and activities done not paid for. The Domestic development is for construction of staff house and supply of medical equipments not yet done. The external Financing balance is for Immunisation activities not yet conducted.

Reasons for unspent balances on the bank account

Delay in procurement of civil works for Karuhembe H/Ciui staff house and supply of medical equipment for Kasheshe Health centre due to policy shift of contracting other civil works by late submission of statement of requirement to PDU by Engineering Department. Immunisation not conducted.

Highlights of physical performance by end of the quarter

The district summary was as follows: Total OPD attendance 140609, Deliveries-3752, DPT3-3650 and Inpatients-3801. Under Lower Government Basic health facilities the following were done ; OPD-106346, Deliveries-2309, DPT3-2206 and Inpatients-2549 admitted. Under the NGO basic facilities Outpatients that visited (OPD) that -23374, Deliveries-878, DPT3-1055 and Inpatients-3013 were admitted. Hospitals outputs were as follows; OPD-10889, Deliveries-565, DPT3-389, inpatients 3505. 4 visits to Health Sub- Districts and Health Centre Ivs and support supervision done. 1 Performance review meeting was conducted at District. Result Based Financing (RBF) verification done in 20 RBF Health facilities. 3 Months' salary paid to 7 Headquarter Based staff as per establishment. 12 emergency delivery of drugs and vaccines trips made. 9 consultation visits made by different officers. 15 Spot check visits to Health facilities. 25 health facilities were visited during support supervision. 12 monitoring visits to Lower Level Health centres and communities made. 411 Health and non-Health staff that are on payroll paid. The district conducted the second round of Accelerated Mass Covid-19 vaccination. Cumulatively, a total of 151,835 people have received 1st dose, 83,972 people received 2nd dose and 2,799 got booster dose. A 5 days House -to-House (HTH) noval Oral polio vaccination campaign was conducted. During the HTH polio campaign the district had targeted 68,959 children under 5 years and a total of 70,130 were vaccinated giving a coverage of 101.6%. We conducted 6 radio talk shows and sensitized communities on key health issues. Carried out mass drug administration for Bilharzia and a total of 15,438 (98.4%) school going children were treated. Conducted sanitation and hygiene against jigger infestation in 504 households in Bwambara sub-county.

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	21,195,947	15,504,457	73%	5,298,987	5,661,458	107%
District Unconditional Grant (Wage)	89,231	66,923	75%	22,308	22,308	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,769	2,000	16%	3,192	1,000	31%
Other Transfers from Central Government	33,270	0	0%	8,318	0	0%
Sector Conditional Grant (Non-Wage)	4,425,452	2,950,301	67%	1,106,363	1,475,151	133%
Sector Conditional Grant (Wage)	16,631,226	12,485,233	75%	4,157,806	4,163,000	100%
Development Revenues	1,477,550	1,477,550	100%	492,517	506,840	103%
District Discretionary Development Equalization Grant	84,385	84,385	100%	28,128	42,452	151%
Sector Development Grant	1,193,165	1,193,165	100%	397,722	397,722	100%
Transitional Development Grant	200,000	200,000	100%	66,667	66,667	100%
Total Revenues shares	22,673,497	16,982,006	75%	5,791,503	6,168,298	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,720,456	12,467,906	75%	4,180,114	4,211,222	101%
Non Wage	4,475,491	2,775,922	62%	1,118,873	1,378,812	123%
Development Expenditure						
Domestic Development	1,477,550	502,938	34%	487,183	159,928	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,673,497	15,746,766	69%	5,786,170	5,749,962	99%
C: Unspent Balances						
Recurrent Balances		260,628	2%			
Wage		84,249				
Non Wage		176,379				
Development Balances		974,612	66%			

Vote:550 Rukungiri District**Quarter3**

Domestic Development	974,612		
External Financing	0		
Total Unspent	1,235,240	7%	

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department is UGX.22,673,497,000 and released is UGX.16,982,006,000 which represented 75% of the total annual budget. During the quarter the department realised UGX. 6,168,298,000 out of the expected UGX. 5,791,503,000 representing 107%. The high performance was as a result of no funds released under non-wage recurrent which performed at 133% . The overall performance is 75% of the Annual Budget. There was no Local revenue released in the quarter. Other Government Transfers for Uganda National Examination Board was to be released in Third quarter. The expenditure was UGX.15,746,766,000 against UGX.22,673,497,000 which is 69% of the annual budget. During the quarter the department spent UGX.5,749,962,000 out of expected expenditure of UGX.5,786,170,000 representing 99%. The high performance was a result of the transfer of the school grants during the quarter. The unspent balance was UGX.1,235,240,000 comprised of UGX.974,612,000 for domestic development and UGX.260,628,000 for recurrent expenditure of which UGX.84,249,000 is wage and UGX.176,379,000 is non-wage recurrent and much of it is the capitation grant for schools not transferred as at the end of the quarter.

Reasons for unspent balances on the bank account

Delay to communicate the change in the shift in policy where construction of Seed school was to be done by Engineering Brigade of the UPDF and now the district is to do it. Delay in submission of Bills of Quantities (BOQs) for all works by Engineering Department .

Highlights of physical performance by end of the quarter

1510 primary schools' staff, 415 secondary teaching and non teaching staff and 86 Tertiary teaching and non teaching staff were paid salary, 8 staff paid under District Education office (DEO) for the Third Quarter. 1 seed Secondary school in Kebisoni sub-county and 1 multi-purpose hall at Kashenyi SS construction in progress. 1 report of inspection discussed in Technical Planning Committee (TPC). 162 Government primary schools received Runyankore Rukiga readers from USAID (ICYDA) 63 monitoring were done; 221 Inspections done; 169 primary schools Government and 32 Private primary schools, 20 Secondary schools.

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	1,059,701	511,783	48%	264,925	165,065	62%
District Unconditional Grant (Wage)	144,602	108,451	75%	36,150	36,150	100%
Locally Raised Revenues	20,708	14,500	70%	5,177	10,500	203%
Multi-Sectoral Transfers to LLGs_NonWage	49,265	0	0%	12,316	0	0%
Other Transfers from Central Government	816,327	367,232	45%	204,082	111,215	54%
Urban Unconditional Grant (Wage)	28,800	21,600	75%	7,200	7,200	100%
Development Revenues	534,076	534,076	100%	178,025	173,025	97%
District Discretionary Development Equalization Grant	15,000	15,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	519,076	519,076	100%	173,025	173,025	100%
Total Revenues shares	1,593,777	1,045,859	66%	442,951	338,090	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,402	123,595	71%	43,350	38,021	88%
Non Wage	886,299	336,258	38%	221,575	85,353	39%
Development Expenditure						
Domestic Development	534,076	519,076	97%	178,025	173,025	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,593,777	978,929	61%	442,951	296,399	67%
C: Unspent Balances						
Recurrent Balances		51,931	10%			
Wage		6,457				
Non Wage		45,474				
Development Balances		15,000	3%			
Domestic Development		15,000				
External Financing		0				

Vote:550 Rukungiri District**Quarter3**

Total Unspent	66,931	6%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.1,045,859,000 against the total planned UGX.1,593,777,000 which is annual budget translating into 66% for both higher and Lower Local Government (LLGs). Multi-Sectoral Transfers was UGX.519,076,000 against UGX.519,076,000 which is annual budget for Domestic Development which is 100% and 100% in the quarter was received. During the quarter, the department received UGX.338,090,000 against the planned UGX.442,951,000 which represents 83%. Multi-Sectoral Transfers to LLGs for the quarter was UGX. 173,025,000 which was remaining domestic development of the annual budget. The department spent UGX.978,929,000 out of the total planned annual expenditure of UGX. 1,593,777,000 which represents 61%. During the quarter, the department spent UGX.296,399,000 against the planned expenditure UGX.442,951,000 representing 67%. The unspent balance was UGX.66,931,000 of which UGX.51,931,000 was recurrent of which UGX. 6,457,000 is wage and UGX. 45,474,000 non-wage. UGX.15,000,000 is development which is for installation of tanks at Administration Block work which is done but not paid for due to late implementation.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

10.5km of Routine mechanised Road maintenance has been achieved. Also 6.4km under routine manual road maintenance has been achieved. Minor repairs on road equipments and other machinery has been done. 3 Months salary paid to 15staffs under works and 2staffs under urban councils of Kebisoni and Buyanja Town Councils.

Vote:550 Rukungiri District

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	121,848	91,386	75%	30,462	30,462	100%
District Unconditional Grant (Wage)	38,566	28,924	75%	9,641	9,641	100%
Sector Conditional Grant (Non-Wage)	83,282	62,462	75%	20,821	20,821	100%
Development Revenues	432,893	432,893	100%	144,298	144,298	100%
Sector Development Grant	413,091	413,091	100%	137,697	137,697	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	554,741	524,279	95%	174,760	174,760	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,566	26,295	68%	9,641	7,892	82%
Non Wage	83,282	49,931	60%	20,821	18,909	91%
Development Expenditure						
Domestic Development	432,893	83,030	19%	144,298	6,170	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	554,741	159,255	29%	174,760	32,970	19%
C: Unspent Balances						
Recurrent Balances						
		15,161	17%			
Wage		2,630				
Non Wage		12,531				
Development Balances						
		349,863	81%			
Domestic Development		349,863				
External Financing		0				
Total Unspent		365,024	70%			

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.524,279,000 against the total planned UGX. 554,741,000 budgeted for the Financial Year which is 95% . During the quarter, the department received UGX.174,760,000 against the planned UGX 174,760,000 which represents 100%. The department spent UGX.159,255,000 out of the total planned expenditure of UGX.554,741,000 which represents 29%. During the quarter, the department spent UGX.32,970,000 against the planned expenditure UGX.174,760,000 representing 19%. The unspent balance during the quarter under review was UGX.365,024,000 of which UGX.15,161,000 was recurrent and UGX.349,863,000 was domestic Development for projects not done due to delay procurement by the Procurement and Disposal Unit(PDU).

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

3 Months salary paid to staff. Supply and Installation of rain water harvesting system in Rwesigiro and Karuhembe H/C III completed Construction of Kateramo Water Supply Project at 90% 7 Spring Protection in Bwambara at 90% complete Rehabilitation of Boreholes is ongoing at 30%

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	377,018	286,661	76%	94,255	95,554	101%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	259,650	194,738	75%	64,913	64,913	100%
Locally Raised Revenues	17,600	11,000	63%	4,400	2,000	45%
Multi-Sectoral Transfers to LLGs_NonWage	20,163	21,220	105%	5,041	8,740	173%
Sector Conditional Grant (Non-Wage)	21,805	16,354	75%	5,451	5,451	100%
Urban Unconditional Grant (Wage)	52,800	39,600	75%	13,200	13,200	100%
Development Revenues	10,000	10,000	100%	2,500	10,000	400%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	10,000	400%
Total Revenues shares	387,018	296,661	77%	96,755	105,554	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	312,450	193,083	62%	78,113	63,069	81%
Non Wage	64,568	41,224	64%	16,142	8,451	52%
Development Expenditure						
Domestic Development	10,000	5,368	54%	2,500	5,368	215%
External Financing	0	0	0%	0	0	0%
Total Expenditure	387,018	239,675	62%	96,755	76,888	79%
C: Unspent Balances						
Recurrent Balances		52,354	18%			
Wage		41,254				
Non Wage		11,100				
Development Balances		4,632	46%			
Domestic Development		4,632				
External Financing		0				

Vote:550 Rukungiri District**Quarter3**

Total Unspent	56,986	19%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The Annual Approved Budget was UGX.387,018,000 and realized was UGX.296,661,000 which is 77% of the total planned Annual Budget. During the quarter, the department received UGX.105,554,000 out of the planned UGX.96,755,000 representing 109%. The overperformance was on the multi-sectoral transfer where 173% was released to cater for payment of the health Inspectorate as the schools were opening. The department spent UGX.239,675,000 out of UGX.387,018,000 annual budget which is 62%. During the quarter, UGX.76,888,000 was spent out of planned expenditure of UGX.96,755,000 representing 79%. The unspent balance was UGX.56,986,000 of which all was recurrent. The recurrent balance includes UGX.41,254,000 for wages under unconditional grant Wage for staff not yet recruited and UGX.11,100,000 for activities done but not paid for.

Reasons for unspent balances on the bank account

Procurement and activities done but not paid for. Wages for Staff not yet recruited.

Highlights of physical performance by end of the quarter

3 months salary paid to Natural Resources 14 under District and 2 under urban staff, Natural Resources office run and managed, 5 monitoring and supervisions done in 9 sub counties, Area (Ha) of trees established (planted and surviving) in the district, 1000 Tree seedlings distributed to farmers, Planted 200 bamboo seedlings along riverbanks, People (Men 35 and Women 15) participated in tree planting days, Monitoring and compliance surveys/ inspections undertaken, Wetland Ecosystems restored, Water shed management committees formulated in 2 sub-counties, River bank and Wetland Action Plans developed and regulations implemented in 2 Sub Counties, Ha of River banks and wetlands demarcated and restored in 2 sub counties, No. of community women and men trained in ENR monitoring, Monitoring and compliance surveys undertaken in 9 sub counties and 4 town councils, Environmental screening done for all district development projects. Local Government land in the district surveyed and new land disputes settled, trading centres for physical planning inspected, 1 land board meeting held and land applications forwarded to the Ministry of Lands.

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	380,820	241,970	64%	95,205	77,122	81%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	171,295	128,471	75%	42,824	42,824	100%
Locally Raised Revenues	11,000	6,000	55%	2,750	2,000	73%
Multi-Sectoral Transfers to LLGs_NonWage	20,083	12,825	64%	5,021	740	15%
Other Transfers from Central Government	63,500	8,467	13%	15,875	2,822	18%
Sector Conditional Grant (Non-Wage)	54,471	40,853	75%	13,618	13,618	100%
Urban Unconditional Grant (Wage)	55,471	41,603	75%	13,868	13,868	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	380,820	241,970	64%	95,205	77,122	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,766	152,657	67%	56,691	44,652	79%
Non Wage	154,054	61,754	40%	38,514	16,551	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,820	214,410	56%	95,205	61,203	64%
C: Unspent Balances						
Recurrent Balances						
		27,560	11%			
Wage		17,418				
Non Wage		10,142				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:550 Rukungiri District**Quarter3**

Total Unspent	27,560	11%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.241,970,000 against the total planned UGX. 380,820,000 which is annual budget translating into which is 64% for both higher and LLGs. UGX.41,603,000 urban wage and Multi-sectoral UGX.12,825,000 non-wage recurrent cumulatively. During the quarter UGX.133,868,000 urban wage and Multi-Sectoral Transfers was UGX.740,000 non-wage recurrent. During the quarter, the department received UGX.77,122,000 against the planned UGX.95,205,000 which represents 81%. The department spent UGX.214,410,000 out of the total planned expenditure of UGX.380,820,000 which represents 56%. During the quarter, the department spent UGX.61,203,000 against the planned expenditure UGX. 95,205,000 representing 64%. The unspent balance was UGX.27,560,000 of which UGX. 17,418,000 was recurrent wage and UGX.10,142,000 non-wage recurrent.

Reasons for unspent balances on the bank account

The activities that were rescheduled to the next quarter due to COVID -19 pandemic and limit movement of staff. Late release of Uganda Woman Entrepreneurship program (UWEP)

Highlights of physical performance by end of the quarter

24 Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers done in Nyakisoroza, Burama, Bungagari, Rubirizi, Ndago and Kyamakanda CDCs. Cases followed in Bwambara, Buhunga, Nyakishenyi, Nyakagyeme, and Bugangari Transported Juvenile to Kabale. Support supervision of Groups done in 3 sub counties. 1 Review meetings held at District. Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities; 1 Coordination of Youth Council and Women Council Activities done. 1 youth council meeting held. 1 report submitted to Ministry of Gender Labour and Social Development (MoGLSD) . 1 Support to PWD groups and Elderly council. 1 Planning for Disability council and 1 Council for Older person held. Mi nera Hot springs visited and documented for improvement. 10 Labour disputes handled. Mobilised older person to be supported under SAGE. 1 Plan and report timely produced (Budget, Development Plans Quarterly progress reports, Salaries for all staffs paid for 3 months for 17 staff under District and 7 under the urban councils .30 CBOs registered/ renewed .Support supervision done in 3 lower local governments.

Vote:550 Rukungiri District

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	119,216	95,238	80%	29,804	27,246	91%
District Unconditional Grant (Non-Wage)	40,233	36,500	91%	10,058	8,000	80%
District Unconditional Grant (Wage)	68,984	51,738	75%	17,246	17,246	100%
Locally Raised Revenues	10,000	7,000	70%	2,500	2,000	80%
Development Revenues	105,712	105,712	100%	35,237	31,676	90%
District Discretionary Development Equalization Grant	105,712	105,712	100%	35,237	31,676	90%
Total Revenues shares	224,928	200,950	89%	65,041	58,922	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,984	48,941	71%	17,246	16,048	93%
Non Wage	50,233	37,252	74%	12,558	8,721	69%
Development Expenditure						
Domestic Development	105,712	78,611	74%	35,237	17,012	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	224,928	164,804	73%	65,041	41,781	64%
C: Unspent Balances						
Recurrent Balances		9,045	9%			
Wage		2,797				
Non Wage		6,248				
Development Balances		27,101	26%			
Domestic Development		27,101				
External Financing		0				
Total Unspent		36,146	18%			

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX.200,950,000 out of the total planned Annual budget of UGX.224,928,000 representing 89%. During the quarter the Department received UGX.58,922,000 out of expected UGX.65,041,000 representing 91%. The low performance was a result of District Discretionary Development Equalization Grant which was released over and above during quarter one projection to procure office furniture. The Department spent UGX.164,804,000 out UGX.224,928,000 representing 73% of planned annual expenditure . UGX.41,781,000 was spent during the quarter out of UGX.65,041,000 planned for the quarter which is 64%. The unspent balance was UGX.36,146,000 of which UGX.9,045,000 was recurrent and UGX.27,101,000 developments. The recurrent balances include UGX.2,797,000 for District Unconditional grant wage and UGX.6,248,000 non-wage.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

5 Staff salaries were paid for 3 months . Planning office activities coordinated. 3 Technical Planning Committee(TPC) meetings were coordinated and held at the District Headquarters. 1 Quarterly Review meetings for all 9 LLGs departments were undertaken. Quarter Two report for 2021/2022 was produced and submitted to Ministry of Finance Planning and Economic Development(MoFPED) , Ministry of Local Government and Office of Prime Minister. Procured 9 office chairs, 8 office tables, 100 plastic chairs and 1 tent.

Vote:550 Rukungiri District

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	121,163	88,985	73%	30,291	30,082	99%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	43,163	32,373	75%	10,791	10,791	100%
Locally Raised Revenues	8,000	4,000	50%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,836	8,240	76%	2,709	2,500	92%
Urban Unconditional Grant (Wage)	43,163	32,373	75%	10,791	10,791	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	121,163	88,985	73%	30,291	30,082	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,327	41,146	48%	21,582	13,918	64%
Non Wage	34,836	22,865	66%	8,709	8,048	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,163	64,011	53%	30,291	21,966	73%
C: Unspent Balances						
Recurrent Balances						
Wage		23,599				
Non Wage		1,375				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,974	28%			

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The annual budget was UGX.121,163,000 and realized was UGX.88,985,000 which was 73% of the Annual budget. During the quarter, the department realized UGX.30,082,000 out of the planned UGX. 30,291,000 representing 99%. The multi-sectoral did not perform as expected due to limited collection. The performance in the quarter was a result of fully release of funds. The department spent UGX.64,011,000 representing 53% of the annual planned expenditure of UGX.121,163,000. During the quarter, the department spent UGX.21,966,000 out of UGX.30,291,000 representing 73%. The unspent balance was UGX.24,974,000 which all was recurrent. The recurrent balances include UGX.1,375,000 for non-wage and UGX.23,599,000 for wage of staff not yet replaced.

Reasons for unspent balances on the bank account

COVID-19 pandemic affected the field activities and activities were rescheduled to Third Quarter. Staff not yet replaced.

Highlights of physical performance by end of the quarter

Internal department audits conducted in 9 departments which include Management, Finance, Health ,Production, Natural Resources, Statutory Bodies, Community Based Services, Roads and Engineering and Education, 39 H/C ii , 9 H/C iii which include Bwambara,Ruhinda,Rweshama,Nyakishenyi,Buyanja,Bikurungu,Nyakagyeme and Kisiizi, 3 H/C IVs which include Buhunga, Bugangari and Kebisoni, 2 NGO Hospitals of Nyakibale and Kisiizi. 40 primary schools , 10 secondary schools which include Bishop Robert Rwamagaya, St Peters SS, St Jerome Ndama, Bishop Ruhindi, Kyabugashe SS, Nyakishenyi High School, Nyabiteete SS, Bwambara SS, Rwabukoba, Kyabugashe HS, 2 tertiary institutions of Rukungiri PTC and Rukungiri Vocational Karukaata, 9 audits in 9 sub-counties and, 3 -seater twin desks ain 2 schools at Buyanja and Ruhinda Sub Counties and construction of an office block in Buyanja sub county 1 Value For Money projects on Ruhinda -Kyomera road . 3 Months salaries paid to 7 staff of which 5 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	74,774	55,080	74%	18,693	19,693	105%
District Unconditional Grant (Wage)	55,024	41,268	75%	13,756	13,756	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	2,000	200%
Sector Conditional Grant (Non-Wage)	15,749	11,812	75%	3,937	3,937	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,774	55,080	74%	18,693	19,693	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,024	32,974	60%	13,756	11,659	85%
Non Wage	19,749	13,802	70%	4,937	5,945	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,774	46,775	63%	18,693	17,604	94%
C: Unspent Balances						
Recurrent Balances						
		8,305	15%			
Wage		8,295				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,305	15%			

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX.55,080,000 out of the total planned budget UGX.74,774,000 representing 74% of the total planned budget. During the quarter the Department received UGX.19,693,000 out of expected UGX.18,693,000 representing 105%. The release for local revenue was 200% which included the release for two quarters. The department spent UGX.46,775,000 out of UGX.74,774,000 representing 63% of total planned expenditure. During the quarter the department spent UGX.17,604,000 against UGX.18,693,000 of the projected which is 94% of the quarterly out turn. The unspent balance was UGX.8,305,000 all recurrent of which UGX.10,000 is recurrent non wage and UGX.8,295,000 is wage for Commercial Officer recruited and paid leaving the previous months when he had not been recruited.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Held one talk show on Boona radio to sensitize the community of trade promotion activities, attended 29 annual general meetings of cooperatives of Buhunga, Kebisoni, Buyanja, Nyakibale, Nyarushanje Growers, Rukungiri Farmers, RUMPOTO, Nyakagyeme Growers, Nyakishenyi Boboda, Rukungiri timber traders, Rubabo produce dealers, Rujumbura restaurant owners, Rukungiri municipality carpenters, Rujumbura performing artists, Rubabo women entrepreneurs, Rujumbura Mechanics, Rubabo carpenters, Rubabo saloon owners, Kebisoni Boona Bagaigahare onion, Rubabo tailors, Rujumbura saloon operators, Rukungiri employees, Rukungiri traders, Ruhinda worship, Municipality veterans, Rubabo journalists, Municipality women entrepreneurs. 9 cooperatives supervised i.e Buyanja, Buyawo, Kebisoni, Buhunga, Bwanda, Nyarwanya, Rukungiri employees, KGCU, Bikurungu and Rukungiri Farmers 2 trade meetings were held one on standards under UNBS and the other under UBOS 2 radio talk shows on tourism promotion were held on Radio Boona FM, stakeholder consultation on the right sculpture to represent Rukungiri district was done. 122 business inspected for compliance 921 businesses issued with licence district wide 4 producer groups identified for value addition i.e Kebisoni soap makers, Tuju ginger processors, Rukungiri producer coop for pigs and Jolly wines

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. 12 Months pension paid to retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. Subscription paid ULGA. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Administration office run and managed.	27 Senior Management meetings held. 9 Months Pension paid and Gratuity. 2 Quarterly review with the LLGs held at District Headquarters. 6 Months pension paid to retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. 3 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Administration office run and managed.		9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 3 Months pension paid to retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Administration office run and managed.	9 Senior Management meetings held. 3 Months Pension paid and Gratuity. 1 Quarterly review with the LLGs held at District Headquarters. 3 Months pension paid to retirees. Gratuity Paid for completed files of retirees. Pension and Gratuity and salary arrears paid. Subscription paid ULGA. 1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Administration office run and managed.
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		1,200
212102 Pension for General Civil Service	3,072,202	2,439,927	79 %		834,680
213002 Incapacity, death benefits and funeral expenses	2,000	1,600	80 %		600
213004 Gratuity Expenses	1,503,712	1,111,368	74 %		409,474
221007 Books, Periodicals & Newspapers	1,300	1,025	79 %		325
221008 Computer supplies and Information Technology (IT)	1,000	949	95 %		251
221009 Welfare and Entertainment	3,800	2,848	75 %		1,003
221011 Printing, Stationery, Photocopying and Binding	2,343	1,921	82 %		585

Vote:550 Rukungiri District

Quarter3

221017 Subscriptions	5,000	0	0 %	0
222001 Telecommunications	800	782	98 %	200
223005 Electricity	10,000	7,500	75 %	2,500
223006 Water	800	276	35 %	74
224004 Cleaning and Sanitation	800	500	63 %	0
225001 Consultancy Services- Short term	5,000	5,000	100 %	2,000
227001 Travel inland	82,496	61,177	74 %	24,182
228002 Maintenance - Vehicles	7,360	6,405	87 %	2,565
321608 General Public Service Pension arrears (Budgeting)	1,556,134	1,512,703	97 %	11,857
321617 Salary Arrears (Budgeting)	3,372	3,372	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,259,318	5,158,554	82 %	1,291,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,259,318	5,158,554	82 %	1,291,495
Reasons for over/under performance: Lack of sound means of transport for monitoring government programmes since the vehicles are very old and expensive to maintain. It is this department that coordinates government programmes monitoring and supervision.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(82%) %age of LG established posts filled	(82%) %age of LG established posts filled	(82%)%age of LG established posts filled	(82%)%age of LG established posts filled
%age of staff appraised	(99%) %age of staff appraised.	(99%) %age of staff appraised.	(99%)%age of staff appraised.	(99%)%age of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) %age of pensioners paid by 28th of every month.	(99%) %age of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month.
%age of pensioners paid by 28th of every month	(99%) %age of pensioners paid by 28th of every month.	(99%) %age of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month.	(99%)%age of pensioners paid by 28th of every month.
Non Standard Outputs:	12 Months salary paid to staff under Administration.	9 Months salary paid to staff under Administration.	3 Months salary paid to staff under Administration.	3 Months salary paid to staff under Administration.
	Human Resource Management office run and managed.	Human Resource Management office run and managed.	Human Resource Management office run and managed.	Human Resource Management office run and managed.
211101 General Staff Salaries	680,479	507,163	75 %	171,665
221009 Welfare and Entertainment	1,200	840	70 %	405
222001 Telecommunications	960	720	75 %	240
224004 Cleaning and Sanitation	2,239	1,679	75 %	560
227001 Travel inland	9,741	4,741	49 %	1,156

Vote:550 Rukungiri District

Quarter3

282104 Compensation to 3rd Parties	20,000	14,776	74 %	5,005
Wage Rect:	680,479	507,163	75 %	171,665
Non Wage Rect:	34,140	22,756	67 %	7,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,619	529,920	74 %	179,031
Reasons for over/under performance:	Not all the pensioners are decentralized and some staff and pensioners lack National Identification Cards. The pensioners were not paid their arrears of indexation due to lack of funds.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) No. (and type) of capacity building sessions undertaken	(5) No. (and type) of capacity building sessions undertaken	(2)No. (and type) of capacity building sessions undertaken	(2)No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes) Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan	(Yes)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	2 short term skills developed 1 training review and evaluation skills enhanced . 4 CBG monitoring and Meetings held. 1 Training of new staff handled 3 lower local government mentored in minimum conditions and performance	The Councillors for both Higher and Lower orientation done. 1 CBG monitoring and Meeting held. 17 parish chiefs inducted at District Headquarters.	1 CBG monitoring and Meeting held. 1 lower local government mentored in minimum conditions and performance	1 CBG monitoring and Meeting held.
221002 Workshops and Seminars	5,000	5,000	100 %	29
221003 Staff Training	12,000	12,000	100 %	2,004
221012 Small Office Equipment	11,000	1,624	15 %	0
222003 Information and communications technology (ICT)	7,712	7,461	97 %	5,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,712	26,085	73 %	7,286
External Financing:	0	0	0 %	0
Total:	35,712	26,085	73 %	7,286
Reasons for over/under performance:	The funds were released as planned.			
Output : 138105 Public Information Dissemination				
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.
	Website for the District updated.	1 public dissemination reports produced for public accountability.	Website for the District updated.	Website for the District updated.
	4 public dissemination reports produced for public accountability.	Information and public relations office run and managed.	4 public dissemination reports produced for public accountability.	4 public dissemination reports produced for public accountability.
	Information and public relations office run and managed.		Information and public relations office run and managed.	Information and public relations office run and managed.
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,500	3,474	99 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,849	96 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,849	96 %	1,000
Reasons for over/under performance:	Lack of transport for field activities affected the movements. Limited space for display of information for public consumption.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	8 National and District celebrations held -(Independence, NRM day,Womens day, Labour day,Disability day, Day of African Child, International Youth Day, World AIDS Day.) Other District Functions supported.	9 Months salary paid to town Council Staff. 5 National and District celebrations held -(Independence ,Disability day and World AIDS Day, Womens day and NRM day). Other District Functions supported	2 National and District celebrations held -(Womens day and NRM day). Other District Functions supported. 3 Months salary paid to town Council Staff.	2 National and District celebrations held -(Womens day and NRM day). Other District Functions supported. 3 Months salary paid to town Council Staff.
211101 General Staff Salaries	250,440	203,672	81 %	68,300
221009 Welfare and Entertainment	8,000	5,250	66 %	2,008
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	250,440	203,672	81 %	68,300
Non Wage Rect:	10,000	6,750	68 %	2,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,440	210,422	81 %	70,808
Reasons for over/under performance:	Funds were released as expected.			

Vote:550 Rukungiri District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	12 Monthly payslips printed and distributed for all staff on payroll. Record of distributed payslip maintained.	9 Monthly payslips printed and distributed for all staff on payroll.		3 Monthly payslips printed and distributed for all staff on payroll. Record of distributed payslip maintained.	3 Monthly payslips printed and distributed for all staff on payroll.
221008 Computer supplies and Information Technology (IT)	6,104	4,532	74 %		1,481
221011 Printing, Stationery, Photocopying and Binding	12,000	9,000	75 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,104	13,532	75 %		4,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,104	13,532	75 %		4,481
Reasons for over/under performance:	The funds were released as expected.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(99%) %age of staff trained in Records Management	(99%) %age of staff trained in Records Management		(99%)%age of staff trained in Records Management	(99%)%age of staff trained in Records Management
Non Standard Outputs:	Staff Files Audit and record update conducted quarterly. Record office run and managed.	Staff Files Audit and record update conducted quarterly. Record office run and managed.		Staff Files Audit and record update conducted quarterly. Record office run and managed.	Staff Files Audit and record update conducted quarterly. Record office run and managed.
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
227001 Travel inland	3,500	2,625	75 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:	Lack of storage and space. The district hope to reallocate the records office to the new building . The district is to procure cabins for storage.				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Security maintained in the district during the public holidays.	Security maintained in the district during the public holidays.		Security maintained in the district during the public holidays.	Security maintained in the district during the public holidays.

Vote:550 Rukungiri District

Quarter3

227001	Travel inland	2,000	1,800	90 %	502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,800	90 %	502
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,800	90 %	502
Reasons for over/under performance:		The funds were availed as expected and fuel was given to Security Agencies that is the Police and Internal Security Organisation staff to support them.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing	administrative buildings rehabilitated	(0)	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	(1) District administration building constructed	(1) District administration building constructed	(1)District administration building constructed	(1)District administration building constructed	
Non Standard Outputs:	Physical Planning for Kebisoni Town Council done. Strategic plan for Bikurungu Town Council done	Physical Planning for Kebisoni Town Council done. Strategic plan for Bikurungu Town Council not done	Physical Planning for Kebisoni Town Council done. Strategic plan for Bikurungu Town Council done	Physical Planning for Kebisoni Town Council done. Strategic plan for Bikurungu Town Council not done	
281502	Feasibility Studies for Capital Works	50,000	50,000	100 %	50,000
281503	Engineering and Design Studies & Plans for capital works	125,080	125,080	100 %	41,693
312101	Non-Residential Buildings	200,000	89,027	45 %	50,356
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	375,080	264,107	70 %	142,049
	External Financing:	0	0	0 %	0
	Total:	375,080	264,107	70 %	142,049
Reasons for over/under performance:		All the funds were released as planned. The contractor has delayed to complete the works on the Administration Block.			
	Total For Administration : Wage Rect:	930,919	710,835	76 %	239,965
	Non-Wage Reccurent:	6,331,563	5,210,241	82 %	1,308,352
	GoU Dev:	410,792	290,193	71 %	149,335
	Donor Dev:	0	0	0 %	0
	Grand Total:	7,673,274	6,211,269	80.9 %	1,697,652

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	(2021-08-31) Annual Performance Report for 2020/2021 submitted to the Council Organs and other stakeholders.	(1) Annual Performance Report for 2020/2021 submitted to the Council Organs and other stakeholders.	()		(2021-08-31)Annual Performance Report for 2020/2021 submitted to the Council Organs and other stakeholders.
Non Standard Outputs:	12 Months salaries paid to staff as per payroll.	Board of survey for 2020/2021 conducted in all departments and units at district.		3 Months salaries paid to staff as per payroll.	3 Months salaries paid to staff as per payroll.
	12 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,	9 Months salaries paid to staff 26 for district and 7 for urban as per payroll. 9 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,		3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,	3 consultation visits with MOFPED,MOLG,L GFC and OAG regional office,
	Procurement of accountability materials for District and sub-counties.	MOFPED,MOLG,L GFC and OAG regional office,		Procurement of accountability materials for District and sub-counties.	Procurement of accountability materials for District and sub-counties.
	Board of survey for 2020/2021 conducted in all departments and units at district.	Procurement of accountability materials for District and sub-counties.		Departmental run activities coordinated and managed.	Departmental run activities coordinated and managed.
	Departmental run activities coordinated and managed.	Departmental run activities coordinated and managed. Assorted office stationery and supplies to support office operation procured.		Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.
211101 General Staff Salaries	196,490	139,340	71 %		42,563
221007 Books, Periodicals & Newspapers	1,460	730	50 %		0
221008 Computer supplies and Information Technology (IT)	1,500	630	42 %		230
221009 Welfare and Entertainment	2,000	1,401	70 %		450
221011 Printing, Stationery, Photocopying and Binding	17,736	6,566	37 %		1,667
221017 Subscriptions	1,000	0	0 %		0
224004 Cleaning and Sanitation	700	515	74 %		165

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	20,317	14,199	70 %	5,607
228002 Maintenance - Vehicles	2,000	730	37 %	0
Wage Rect:	196,490	139,340	71 %	42,563
Non Wage Rect:	46,713	24,771	53 %	8,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,203	164,111	67 %	50,683
Reasons for over/under performance: Lack of transport for field activities as the department has old vehicle that breaks down time and again.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(160755) Value of Local Service Tax to be collected	(168368.3) Value of Local Service Tax to be collected	(40188.75) Value of Local Service Tax to be collected	(17688.250) Value of Local Service Tax to be collected
Value of Hotel Tax Collected	(3183.5) Value of Hotel Tax to be collected	(0) Value of Hotel Tax to be collected	(795.875) Value of Hotel Tax to be collected	(0) Value of Hotel Tax to be collected
Value of Other Local Revenue Collections	(664683.629) Value of other Local revenue to be collected	(469042.071) Value of other Local revenue to be collected	(166170.907) Value of other Local revenue to be collected	(222572.860) Value of other Local revenue to be collected
Non Standard Outputs:	4 radio presentations made on radio Rukungiri and Radio Boona on revenue mobilisation and Gender issues. 3 sensitization Meetings made in Major Trading centres and potential tax payers. 2 meetings with contractors and sub-county chiefs at District H/Qters conducted. 4 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. Benchmarking on Local revenue collection and management during and post COVID-19 Lockdown in Rubirizi District and Kasese Districts.	2 radio presentations made on radio Rukungiri and Boona on revenue mobilisation and Gender issues. Benchmarking on Local revenue collection and management during and post COVID-19 Lock-down in Rubirizi District and Kasese Districts. 2 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. 1 sensitization Meetings made in Major Trading centres and potential tax payers of Nyakishenyi, Nyarushanje, Bwambara and Ruhinda sub-counties.	1 radio presentations made on radio Rukungiri and Radio Boona on revenue mobilisation and Gender issues 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted. 1 meetings with contractors and sub-county chiefs at District H/Qters conducted. 1 sensitization Meetings made in Major Trading centres and potential tax payers.	1 radio presentations made on radio Rukungiri and Radio Boona on revenue mobilisation and Gender issues 1 Monitoring for Revenue registration, assessment and collection in sub-counties conducted
221014 Bank Charges and other Bank related costs	0	1,035	0 %	124
221017 Subscriptions	300	0	0 %	0

Vote:550 Rukungiri District

Quarter3

227001	Travel inland	17,724	12,634	71 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,024	13,668	76 %	3,624
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,024	13,668	76 %	3,624
Reasons for over/under performance:		COVID-19 pandemic affected revenue from Markets and hotels. Lack of transport for field activities as the available vehicle is very old and expensive to maintain. Limited local revenue funds allocation.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-05-27) As date of annual workplan approved by the District Council	(1) As date of annual workplan approved by the District Council To be done in Third Quarter	(2022-05-27)As date of annual workplan approved by the District Council	(2022-05-27)As date of annual workplan approved by the District Council To be done in Third Quarter
Date for presenting draft Budget and Annual workplan to the Council		(2022-03-31) As date for Presenting draft Budget and Annual workplan to the Council	(1) As date for Presenting draft Budget and Annual workplan to the Council	()	(2022-03-29)As date for Presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:		Local Revenue Enhancement Plan and Charging policy 2021//2022 prepared and submitted to Council. Data from Sub-counties for Budget collected and analysed.	Data from Sub-counties for Budget collected and analysed.	Data from Sub-counties for Budget collected and analysed.	Data from Sub-counties for Budget collected and analysed.
221011	Printing, Stationery, Photocopying and Binding	4,700	3,400	72 %	1,051
227001	Travel inland	5,000	2,500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,700	5,900	61 %	1,051
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,700	5,900	61 %	1,051
Reasons for over/under performance:		The PBS update is still a challenge as the IPFs of the BFP still in the systems.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Markets and other local revenues Value Added Tax (VAT) paid.	Markets and other local revenues Value Added Tax (VAT) returns done.	Markets and other local revenues Value Added Tax (VAT) paid.	Markets and other local revenues Value Added Tax (VAT) returns done.
221006	Commissions and related charges	6,000	0	0 %	0

Vote:550 Rukungiri District

Quarter3

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:	The source of Local revenue where VAT is supposed to be collected were not operational due to COVID-19 pandemic.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Date for submitting annual LG final accounts 2020/2021 to Auditor General	(1) Date for submitting annual LG final accounts 2020/2021 to Auditor General	()	(2021-08-31)Date for submitting annual LG final accounts 2020/2021 to Auditor General
Non Standard Outputs:	Preparation and submission of semi annual (6 Months) and 9 months Accounts to Accountant General and Auditor General done. Final Accounts for 13 LLGs prepared and submitted to OAG. 12 Bank Reconciliation statement done for accounts managed by the District.	9 Bank Reconciliation statement done for accounts managed by the District. Preparation and submission 6 months Accounts to Accountant General and Auditor General done.	Preparation and submission 9 months Accounts to Accountant General and Auditor General done. 3 Bank Reconciliation statement done for accounts managed by the District.	Preparation and submission 6 months Accounts to Accountant General and Auditor General done. 3 Bank Reconciliation statement done for accounts managed by the District.
211101 General Staff Salaries	74,503	50,867	68 %	20,839
227001 Travel inland	11,401	8,435	74 %	2,735
Wage Rect:	74,503	50,867	68 %	20,839
Non Wage Rect:	11,401	8,435	74 %	2,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,904	59,302	69 %	23,574
Reasons for over/under performance:	The funds were availed to implement the activities in time. The department has one old vehicle which is expensive to maintain when carrying out department activities.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Fuel for running the Generator procured. Printed stationary and printing papers procured. Integrated Information Management System (IFMS) Equipment serviced,	Fuel for running the Generator procured. Printed stationary and printing papers procured. Integrated Information Management System (IFMS) Equipment serviced	Fuel for running the Generator procured. Printed stationary and printing papers procured. Integrated Information Management System (IFMS) Equipment serviced	Fuel for running the Generator procured. Printed stationary and printing papers procured. Integrated Information Management System (IFMS) Equipment serviced
221016 IFMS Recurrent costs	30,000	20,041	67 %	7,773

Vote:550 Rukungiri District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,041	67 %	7,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,041	67 %	7,773
Reasons for over/under performance: The funds were released as planned and implementation done as planned.				
<i>Total For Finance : Wage Rect:</i>	<i>270,993</i>	<i>190,207</i>	<i>70 %</i>	<i>63,402</i>
<i>Non-Wage Reccurent:</i>	<i>121,838</i>	<i>72,814</i>	<i>60 %</i>	<i>23,302</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>392,831</i>	<i>263,021</i>	<i>67.0 %</i>	<i>86,705</i>

Vote:550 Rukungiri District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.		Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.		Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.
	Airtime for District Executive Committee at UGX.30,000 per month paid .	Airtime for District Executive Committee at UGX.30,000 per month paid .		Airtime for District Executive Committee at UGX.30,000 per month paid .	Airtime for District Executive Committee at UGX.30,000 per month paid .
	12 Months Ex-gratia and Honararia paid to Political Leaders.	9 Months Ex-gratia and Honararia paid to Political Leaders.		3 Months Ex-gratia and Honararia paid to Political Leaders.	3 Months Ex-gratia and Honararia paid to Political Leaders.
211103 Allowances (Incl. Casuals, Temporary)	281,040	111,840	40 %		15,540
221008 Computer supplies and Information Technology (IT)	300	145	48 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
222001 Telecommunications	3,800	2,850	75 %		950
224004 Cleaning and Sanitation	400	94	24 %		0
227001 Travel inland	20,000	18,991	95 %		1,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,540	135,920	44 %		17,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	307,540	135,920	44 %		17,747
Reasons for over/under performance:	Lack of transport for supervision and monitoring to do oversight role. The council has only on vehicle for the District Chairperson and the District Executive members can not use it conveniently.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		Contracts Committee meetings conducted. 24 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 4 Procurement reports submitted to Procurement and Disposal of Public Assets(PPDA). 1 Procurement Plan 2021/2022 produced and submitted to PPDA.	9 Months salary paid to staff. 7 Contracts Committee meetings conducted. 4 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 1 Procurement report submitted to Procurement and Disposal of Public Assets(PPDA) and relevant offices. Awarded 12 contracts for works to be done in quarter two.		Contracts Committee meetings conducted. 6 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 4 Procurement reports submitted to Procurement and Disposal of Public Assets(PPDA). 1 Procurement Plan 2021/2022 produced and submitted to PPDA.	Contracts Committee meetings conducted. 2 Sitings of Evaluation committee meeting conducted. Cleaning and maintenance of Procurement Disposal Unit (PDU) Offices done. 1 Procurement reports submitted to Procurement and Disposal of Public Assets(PPDA).
211101	General Staff Salaries	32,048	19,505	61 %		6,437
221001	Advertising and Public Relations	6,720	3,886	58 %		3,886
221009	Welfare and Entertainment	800	124	16 %		0
222001	Telecommunications	400	200	50 %		0
227001	Travel inland	5,280	3,823	72 %		941
	Wage Rect:	32,048	19,505	61 %		6,437
	Non Wage Rect:	13,200	8,033	61 %		4,827
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	45,248	27,538	61 %		11,264
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 done	Payment of 3 Months salary to chairperson District Service Commission and staff.	Payment of 3 Months salary to chairperson District Service Commission and staff.
	Payment of retainer fees to members of District service Commission (DSC).	8 District Service Commission(DSC) meetings held at District	Payment of retainer fees to members of District service Commission (DSC).	Payment of retainer fees to members of District service Commission (DSC).
	8 District Service Commission(DSC) meetings held at District Headquarters.		2 District Service Commission(DSC) meetings held at District Headquarters.	2 District Service Commission(DSC) meetings held at District Headquarters.
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.		Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
211101 General Staff Salaries	52,472	37,410	71 %	11,524
221004 Recruitment Expenses	24,333	16,245	67 %	5,681
221007 Books, Periodicals & Newspapers	1,450	1,086	75 %	362
221008 Computer supplies and Information Technology (IT)	800	380	48 %	0
221009 Welfare and Entertainment	1,800	1,350	75 %	572
221011 Printing, Stationery, Photocopying and Binding	1,500	742	49 %	0
221012 Small Office Equipment	1,200	0	0 %	0
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	1,800	1,350	75 %	450
223006 Water	500	80	16 %	80
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	25,093	19,269	77 %	8,088
Wage Rect:	52,472	37,410	71 %	11,524
Non Wage Rect:	59,476	40,952	69 %	15,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,948	78,362	70 %	26,906
Reasons for over/under performance:	Funds were released as expected to do the activities.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications (registration, renewal, lease extensions) cleared	(50) Land applications (registration, renewal, lease extensions) cleared	(37)Land applications (registration, renewal, lease extensions) cleared	(50)Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land Board meetings held at District.	(2) Land Board meetings held at District.	(1)Land Board meetings held at District.	(2)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.	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development. Responded 2 land related queries. Oriented 1 sub-county area land committee of Buyanja.	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development.	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development. Responded 2 land related queries. Oriented 1 sub-county area land committee of Buyanja.
221009 Welfare and Entertainment	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	225
227001 Travel inland	6,528	4,518	69 %	2,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,128	4,968	70 %	3,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,128	4,968	70 %	3,168
Reasons for over/under performance:	COVID-19 disease affected the operations of the District Land Board. The new Land Board Committee has just been renewed and sworn in in December 2021.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(14) Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties,4 Town Councils and 3 divisions)	(0) AG Reports	(4)Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties,4 Town Councils and 3 divisions)	(0)AG Reports
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(2) LG PAC reports discussed by Council	(1)LG PAC reports discussed by Council	(1)LG PAC reports discussed by Council
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	4 quarterly internal audit reports to be reviewed of the District second quarter 2020/2021,Q3 and Q 4 2020/2021 for the District and 1 for Q1 2021/2022 for the Municipality). First Quarter 2021/2022 District report and Kebisoni Town Council 2021/2022	2 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	First Quarter 2021/2022 District report and Kebisoni Town Council 2021/2022
221009 Welfare and Entertainment	300	144	48 %	69
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	200	0	0 %	0

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	14,080	8,751	62 %	2,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,880	8,895	60 %	2,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,880	8,895	60 %	2,443
Reasons for over/under performance: Limited funding to the LGPAC which constrain their operations. Lack of transport to Council which affect field visits to ascertain what is on ground as responses to audit queries .				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council minutes with relevant resolutions.	(5) Council minutes with relevant resolutions.	(2) Council minutes with relevant resolutions.	(2) Council minutes with relevant resolutions.
Non Standard Outputs:	District Chairperson and Executive facilitated. 12 Meeting of Executive Committee held.	District Chairperson and Executive facilitated. 9 Meeting of Executive Committee held.	District Chairperson and Executive facilitated. 3 Meeting of Executive Committee held.	District Chairperson and Executive facilitated. 3 Meeting of Executive Committee held.
211101 General Staff Salaries	187,516	121,127	65 %	45,989
221007 Books, Periodicals & Newspapers	1,460	1,092	75 %	360
221008 Computer supplies and Information Technology (IT)	500	385	77 %	0
221009 Welfare and Entertainment	1,496	850	57 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	1,188	79 %	624
222001 Telecommunications	200	100	50 %	0
223006 Water	500	500	100 %	0
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	33,781	33,573	99 %	4,962
228002 Maintenance - Vehicles	4,300	3,459	80 %	323
282101 Donations	1,000	856	86 %	856
Wage Rect:	187,516	121,127	65 %	45,989
Non Wage Rect:	45,337	42,453	94 %	7,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,853	163,579	70 %	53,464
Reasons for over/under performance: COVID -19 pandemic affected the facilitation as there were low revenue collection.				
Output : 138207 Standing Committees Services				
N/A				

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	Councillors to District facilitated including the helper to disability for 6 council meetings held .	Councillors to District facilitated including the helper to disability for 5 council meeting held .	Councillors to District facilitated including the helper to disability for 2 council meetings held .	Councillors to District facilitated including the helper to disability for 2 council meetings held .
	6 Standing committee meetings to be held and facilitated.	5 Standing committee meeting to be held and facilitated for each of the 9 standing Committee	2 Standing committee meetings to be held and facilitated.	2 Standing committee meetings to be held and facilitated.
227001 Travel inland	99,761	66,792	67 %	10,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,761	66,792	67 %	10,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,761	66,792	67 %	10,684
Reasons for over/under performance:	Councillors were able to sit without even being paid as their funding is from local revenue . This funding was affected by the COVID-19 pandemic.			
Total For Statutory Bodies : Wage Rect:	272,035	178,042	65 %	63,950
Non-Wage Reccurent:	547,323	308,012	56 %	61,725
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	819,358	486,055	59.3 %	125,675

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 to Agriculture staff	9 months salary of agricultural extension workers paid		03 months salary payment to Agriculture staff	3 months salary of agricultural extension workers paid
211101 General Staff Salaries	760,600	594,474	78 %		200,805
Wage Rect:	760,600	594,474	78 %		200,805
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760,600	594,474	78 %		200,805
Reasons for over/under performance: Frequent hailstorms and unexpected dry spell					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	10,680 farmers trained in yield enhancing farming technologies, agricultural statistical data collected, agricultural stakeholders along the value chain registered, 10,000 farmers and 325 farmer groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 200 farmer groups and organizations to facilitate extension, input distribution and marketing. 85 parish and 13 sub county demonstration sites set up.	Set up and monitored 26 demo plots of climbing beans and 50 demo plots of rice 2730 farm visits made to 2,130 households to address various farming challenges 417 trainings conducted on yield enhancing technologies attended by 6,630 farmers 6 farmer groups & 52 farmers profiled		2,670 farmers trained in yield enhancing farming technologies, agricultural statistical data collected, agricultural stakeholders along the value chain registered, 2,500 farmers and 82 farmer groups profiled in their respective sub counties, animal pest and diseases controlled, farmers organized into 50 farmer groups and organizations to facilitate extension, input distribution and marketing. 18 parish and 03 sub county demonstration sites set up	552 farm visits made to farmers to address their farming issues 182 trainings carried out where 2922 farmers participated in the trainings 52 farmers registered
221011 Printing, Stationery, Photocopying and Binding	5,408	3,952	73 %		1,248
222001 Telecommunications	5,408	3,952	73 %		1,248
224006 Agricultural Supplies	10,816	7,904	73 %		2,496

Vote:550 Rukungiri District**Quarter3**

227001 Travel inland	239,920	177,052	74 %	57,103
228002 Maintenance - Vehicles	10,937	7,992	73 %	2,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,489	200,853	74 %	64,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,489	200,853	74 %	64,619

Reasons for over/under performance: Frequent hailstorm and dry spell affected crop yield and planning.

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

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

Reasons for over/under performance: Still waiting for financial guidelines for PDM from Ministry of Local Government and Ministry of Finance Planning and Economic Development on the utilisation.

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	10,000 h/c, 5,000 goats, 2,000 sheep, 3,000 dogs and 500 cats vaccinated; 50 disease surveillance days Carried out; 2,500 animals permitted to move, 3,000 doses of vaccine procured, 04 staff meetings held; 3,000 h/c, 3,600 goats, 1,000 sheep, 1,500 pigs and 500 liters of milk inspected; 500 livestock farmers trained, 24 visits to livestock markets, 04 milk collection centers and 04 hides stores carried out; 12 staff field supervision visits made.	1,412 Livestock animals were permitted to move, Inspected 1,636 H/C, 1,992 goats, 1261 sheep & 413 pigs for human consumption, Carried out 43 animal disease surveillance days, Trained 177 livestock farmers on modern livestock husbandry and livestock diseases in Buyanja and Nyakishenyi subcounties, Vaccinated 1,760 H/C against LSD, 79 h/c & 68 goats against enterotoxaemia, 421 dogs, 8 cats against rabies Carried 16 market visits, Held 07 supervision visits	2,500 h/c, 5,000 goats, 500 sheep, 750 dogs and 125 cats vaccinated; 12 disease surveillance days Carried out; 625 animals permitted to move, 725 doses of vaccine procured, 01 staff meetings held; 725 h/c, 900 goats, 250 sheep, 366 pigs and 125 liters of milk inspected; 125 livestock farmers trained, 06 visits to livestock markets, 01 milk collection centers and 01 hides stores carried out; 03 staff field supervision visits made.	78 h/c vaccinated against LSD, 79 h/c & 68 goats against enterotoxaemia Vaccinated 421 dogs, 8 cats against rabies in Ruhinda 15 disease surveillance days carried out; 367 livestock animals permitted to move, Procured rabies vaccine 485 h/c, 663 goats, 392 sheep, 124 pigs inspected for human consumption. 49 livestock farmers trained, 08 visits to livestock markets carried out, 03 staff field supervision visits made
221011 Printing, Stationery, Photocopying and Binding	312	234	75 %	234
221012 Small Office Equipment	208	156	75 %	56
222001 Telecommunications	520	390	75 %	250
227001 Travel inland	11,761	8,821	75 %	2,940
228002 Maintenance - Vehicles	1,690	1,267	75 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,491	10,868	75 %	3,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,491	10,868	75 %	3,905
Reasons for over/under performance:	Animal theft and diseases such as African swine fever affect production and productivity.			

Output : 018204 Fisheries regulation

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		04 trainings in good aquaculture processes and 60 farm visits carried out, 01 annual and 04 quarterly work plans and reports made, 04 Landing site inspections made, 12 fisheries data collection days supervised, 01 motorcycle repaired and maintained, Aquaculture data analyzed, 04 surveillances of fish breeding grounds conducted, Landing site committee meetings held, Fisheries stakeholders trained in post- harvest handling, 100 fisheries licenses processed	Held 02 fish farmers training, 70 fish farmer visits & registered 12 new fish farmers, distributed 28,000 fish fingerlings and 1 ton of starter feed, 2,221.1 kgs of farmed fish worth 26,329,400/= shillings harvested, 03 breeding zones surveillance & 03 fish landing inspection, 09 catch assessment survey days carried out at Rwenshama landing site, inspected and issued movement permits for 479.2 tons of fish worth 4.03 billion shillings landed, 04 fisheries stakeholders' meetings held	01 trainings in good aquaculture processes and 15 farm visits carried out, 01 annual and 01 quarterly work plans and reports made, 01 Landing site inspections made, 03 fisheries data collection days supervised, 01 motorcycle repaired and maintained, Aquaculture data analyzed, 01 surveillances of fish breeding grounds conducted, Landing site committee meetings held, Fisheries stakeholders trained in post- harvest handling, 25 fisheries licenses processed	01 fish farmers training held, 01 new fish farmers registered, 276 kgs of farmed fish worth 3,072,000/= shillings harvested, 01 breeding zones surveillance, 01 fish landing inspection made, 26 fish farmer visits made, 01 quarterly report, 03 catch assessment survey days supervised and 178.2 tons of fish worth 1.52 billion shillings landed, inspected and issued with movement permits, 02 meeting with fisheries licensing vetting committee held and 40 applications made, 01 motorcycle maintained.
222001	Telecommunications	400	300	75 %	100
227001	Travel inland	8,213	6,132	75 %	2,044
228002	Maintenance - Vehicles	600	450	75 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,213	6,882	75 %	2,294
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,213	6,882	75 %	2,294
Reasons for over/under performance:		Increase in the prices of fish feeds have affected fish farming , yields and fish price.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		220 farmers trained, 04trainings conducted for gov't and IPs staff, 100 farmers trained on small scale water harvesting and irrigation, 40 agro input 08 ToR for irrigation structures developed 14 members of staff supervised 200 farmers trained in land use and mgt 14 Follow ups on land use mgt (soil & water conservation) 480 local leaders sensitized on Micro scale irrigation.	121 farmers were trained in land use mgt & 8 follow ups made, 02 trainings conducted for gov't and IPs staff Supervised 23 members of staff & Trained 157 farmers on small scale water harvesting and irrigation, 83 farmers trained in land use and mgt .	55 farmers trained, 04trainings conducted for gov't and IPs staff, 25 farmers trained on small scale water harvesting and irrigation, 10 agro input 02 ToR for irrigation structures developed 04 members of staff supervised 50 farmers trained in land use and mgt 04 Follow ups on land use mgt (soil & water conservation) 120 local leaders sensitized on Micro scale irrigation.	61 farmers trained, 02 trainings conducted for gov't and IPs staff, 31 farmers trained on small scale water harvesting and irrigation, 23 members of staff supervised 83 farmers trained in land use and mgt .

Vote:550 Rukungiri District

Quarter3

222001 Telecommunications	600	450	75 %	150
227001 Travel inland	12,642	9,448	75 %	3,156
228002 Maintenance - Vehicles	4,625	3,468	75 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,866	13,366	75 %	4,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,866	13,366	75 %	4,462
Reasons for over/under performance: Fake / substandard agro inputs affect production and productivity. Price fluctuations of agricultural products				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(10) 10 Tsetse traps procured.	(10) Procured 10 tsetse fly traps	(0)N/A	(10)Procured 10 tsetsefly traps
Non Standard Outputs:	08 trainings and 12 Farm visits for bee keepers conducted, data from 70 bee keepers and 20 groups collected, 10 tsetse fly traps set up, 100 bee farmers and 23 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 04 training /sensitization sessions on live bait technology and use of tsetse fly traps to control tsetse flies conducted.	Conducted 11 trainings for 137 beekeepers, 9 farmer field visits made Production data collected from 111 beekeepers & 3 groups (Had 608 local hives, 1300 colonised modern hives and harvested 2,208kgs of honey), Profiled 90 beekeepers & 2 groups Distributed apiculture inputs to 3 groups in Nyarushanje, Kebisoni & Bugangari(bee suits, gloves, airtight buckets and smokers, MAAIF under green climate fund to be given to groups evicted from wetlands in Bugangari S/C	02 trainings and 03 Farm visits for bee keepers conducted, data from 20 bee keepers and 05 groups collected, 03 tsetse fly traps set up, 25 bee farmers and 06 farmer organizations profiled, 12 training sessions and 04 Farm visits for bee keepers conducted, 01 training /sensitization sessions on live bait technology and use of tsetse fly traps to control tsetse flies conducted.	34 beekeepers trained on post harvest handling, 2 groups profiled, 2 field visits done, collected data from 11 beekeepers and 3 groups(these had 170 colonised local hives and 2 colonised KTB Hives, verified apiculture inputs supplied by MAAIF under green climate fund to be given to groups evicted from wetlands in Bugangari S/C
221012 Small Office Equipment	239	179	75 %	64
222001 Telecommunications	260	195	75 %	195
227001 Travel inland	8,285	6,047	73 %	1,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,784	6,421	73 %	2,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,784	6,421	73 %	2,166
Reasons for over/under performance: Theft and vandalism of bee hives discourage farmers .				
Output : 018209 Support to DATICs				

Vote:550 Rukungiri District

Quarter3

N/A					
Non Standard Outputs:					
	Assorted animal drugs and supplements procured, 52 animal spraying days carried out, sick animals treated, 03 paddocks constructed, Farm infrastructure repaired, 04 committee meetings held, 06 supervision visits carried out, 06 special duties carried out. 20 heads of cattle and 20 goats procured.	18 H/C treated for tick borne diseases & 02 h/c against LSD Carried out 34 spraying days to control ticks and tick borne diseases, 03 monitoring carried out by production standing Committee Repair of perimeter fence		Assorted animal drugs and supplements procured, 13 animal spraying days carried out, sick animals treated, 01 paddocks constructed, Farm infrastructure repaired, 01 committee meetings held, 02 supervision visits carried out, 02 special duties carried out. 05 heads of cattle and 05 goats procured	07 H/C treated for tick borne diseases, 02 h/c against LSD Carried out 12 spraying days to control ticks and tick borne diseases, 01 monitoring carried out by production standing Committee Repair of perimeter fence
224006 Agricultural Supplies	3,722	1,500	40 %		900
227001 Travel inland	1,278	500	39 %		0
228004 Maintenance – Other	3,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	900
Reasons for over/under performance:		Dry spell that has reduced water and pastures. Limited funding to run the farm due to low local revenue collection.			

Output : 018212 District Production Management Services

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		Staff welfare and sanitation for 04 quarters provided, stationery for the department procured, Agricultural extension activities coordinated, national level workshops attended, departmental vehicle maintained ,newspapers and stationary procured, departmental utilities paid for, 02 planning and review meetings held, 02 staff capacity building meetings held,04 monitoring held, 04 quarterly work plans and reports prepared and submitted,04 staff/farmer exchange visits made, 12 months staff salaries paid, Small scale irrigation projects supervised, Agro industrialization program affected.	Paid 9 months salaries to staff Conducted 03 capacity building meetings for production staff. Conducted 02 joint monitoring events of agricultural projects. Procured 02 motorcycles and 01 laptop Procured 2740 kgs of rice, 400kgs of climbing beans, 400 seedlings of Hass Avocadoes for demos Procured15,000 fish fingerlings, 01 ton of feeds, 01 electronic digital scale, and 02 seine nets. Commissioned 3 demo sites under Micro-scale Irrigation program	Agricultural extension activities coordinated, departmental utilities paid for, 01 planning and review meetings held, 01 staff capacity building meetings held,01 monitoring held, 01 quarterly work plans and reports prepared and submitted,01 staff/farmer exchange visits made, 03 months staff salaries paid, Small scale irrigation projects supervised, Agro industrialization program affected.	Paid 3 months salaries to staff Conducted 1 capacity building meeting for staff Coordination of agricultural programs in the district
211101	General Staff Salaries	171,600	108,876	63 %	33,221
221002	Workshops and Seminars	15,725	11,794	75 %	3,932
221007	Books, Periodicals & Newspapers	749	548	73 %	180
221009	Welfare and Entertainment	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001	Telecommunications	468	351	75 %	117
223005	Electricity	2,080	1,560	75 %	915
223006	Water	208	50	24 %	0
227001	Travel inland	50,079	25,036	50 %	198
228002	Maintenance - Vehicles	6,004	4,503	75 %	1,522
	Wage Rect:	171,600	108,876	63 %	33,221
	Non Wage Rect:	79,313	46,842	59 %	7,864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	250,913	155,717	62 %	41,085
Reasons for over/under performance:		Frequent hailstorms destroying gardens and animals.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		Demonstration and protective materials, stocking and planting materials, pesticides, laptop and computer procured. Projector, animal vaccines and motorcycle procured. Installation of irrigation equipment 60 sites/farmers co financed, 480 farmers visited, 04 procurement monitoring and supervisions carried out, 16 workshops and seminars for farmers conducted, 04 farmer field visits carried out, 01 demonstration plot and 09 farmer field schools set up	Five sites have been completed awaiting commissioning 20 sites installations are ongoing Commissioned 3 demo sites Under Micro-scale Irrigation program, 90 tenders were advertised, 67 bids received and evaluated, 25 MOUs signed and 25 contracts signed 25 farmers were able to co-fund towards the irrigation equipment 1052 local leaders sensitized on microscale irrigation program Presented a batch of 170 farmers to benefit from Micro irrigation.	Installation of irrigation equipment 15 sites/farmers co financed, 120 farmers 01 procurement monitoring and supervisions carried out, 01 demonstration plot and 03 farmer field schools set up. Demo materials, stocking materials, pesticides, laptop and computer, Projector, animal vaccines and 02 motorcycle procured.	Installation of irrigation equipment finished on 5 sites Installation of irrigation equipment on going for 20 farmers Carried out 25 farm visits Procured 02 motorcycles and 01 laptop & 10 tsetse fly traps
281503	Engineering and Design Studies & Plans for capital works	863,565	0	0 %	0
312104	Other Structures	287,855	287,867	100 %	104,335
312201	Transport Equipment	39,742	33,800	85 %	33,800
312213	ICT Equipment	2,200	2,000	91 %	0
312301	Cultivated Assets	63,379	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,256,741	323,667	26 %	138,135
	External Financing:	0	0	0 %	0
	Total:	1,256,741	323,667	26 %	138,135
Reasons for over/under performance:		Farmers inability to co fund to the irrigation program.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Staff and administration costs catered for, tools and gadgets procured	Gadgets for implementation of PDM in 75 parishes not procured	Gadgets for implementation of PDM in 75 parishes procured	Gadgets for implementation of PDM in 75 parishes not procured
312301	Cultivated Assets	127,431	45,890	36 %	7,586
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	127,431	45,890	36 %	7,586
	External Financing:	0	0	0 %	0
	Total:	127,431	45,890	36 %	7,586
Reasons for over/under performance:		Still waiting for guidelines on which gadgets to procure			

Vote:550 Rukungiri District**Quarter3**

<i>Total For Production and Marketing : Wage Rect:</i>	932,200	703,349	75 %	234,026
<i>Non-Wage Reccurent:</i>	1,586,907	312,836	20 %	86,210
<i>GoU Dev:</i>	1,384,172	369,557	27 %	145,721
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,903,279	1,385,742	35.5 %	465,956

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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Global fund activities implemented as per Memo of understanding. Child days and mass immunisation done. Community sensitised on birth registration and child protection.	12 monitoring visits to Lower Level Health centres and communities made. 410 Health and non-Health staff that are on payroll paid. Mass Covid19 vaccination was done, 102821 people received 1st dose & 2nd dose 895. A total of 146748 1st dose and 87,086 second dose people have been vaccinated so far. Polio house to house immunization campaign was done from 14th-16th Jan 2022 & we achieved 101% coverage with 70512 children immunized		Global fund and other donor funded activities implemented as per Memo of understanding. Child days and mass immunisation done. Community sensitised on birth registration and child protection.	12 monitoring visits to Lower Level Health centres and communities made. 410 Health and non-Health staff that are on payroll paid. Mass Covid19 vaccination was done, 102821 people received 1st dose & 2nd dose 895. A total of 146748 1st dose and 87,086 second dose people have been vaccinated so far. Polio house to house immunization campaign was done from 14th-16th Jan 2022 & we achieved 101% coverage with 70512 children immunized
211103 Allowances (Incl. Casuals, Temporary)	0	298,000	0 %		0
221002 Workshops and Seminars	136,500	0	0 %		0
221009 Welfare and Entertainment	0	9,000	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	720	0 %		0
222001 Telecommunications	0	6,510	0 %		0
227001 Travel inland	843,500	631,664	75 %		335,842
227004 Fuel, Lubricants and Oils	0	21,700	0 %		0
228002 Maintenance - Vehicles	0	22,500	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	447,999	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	980,000	542,094	55 %		335,842
Total:	980,000	990,093	101 %		335,842
Reasons for over/under performance: The activities were done according to the plans of implementing patterns.					
Output : 088106 District healthcare management services					
N/A					

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	12 months salary paid to staff 4 Verification of facilities exercise done. 4 supervision visits conducted in 20 health facilities. 4 Quarterly District Health Management Meeting conduct. 12 Quality Improvement Meetings held. 4 District Performance Review meeting held.	9 months salary paid to 410 staff 3 Verification of facilities exercises done. 3 supervision visits conducted in 20 health facilities. 3 Quarterly District Health Management Meeting conduct. 9 Quality Improvement Meetings held. 3 District Performance Review meetings held.	3 months salary paid to staff 1 Verification of facilities exercise done. 1 supervision visits conducted in 20 health facilities. 1 Quarterly District Health Management Meeting conduct. 3 Quality Improvement Meetings held. 1 District Performance Review meeting held.	3 months salary paid to staff 1 Verification of facilities exercise done. 1 supervision visits conducted in 20 health facilities. 1 Quarterly District Health Management Meeting conduct. 3 Quality Improvement Meetings held. 1 District Performance Review meeting held.
211101 General Staff Salaries	4,675,147	3,985,622	85 %	1,350,622
227001 Travel inland	80,000	0	0 %	0
228002 Maintenance - Vehicles	26,600	0	0 %	0
Wage Rect:	4,675,147	3,985,622	85 %	1,350,622
Non Wage Rect:	106,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,781,747	3,985,622	83 %	1,350,622

Reasons for over/under performance: The release for RBF was not done which affected activities. The budget for the quarter four will be short as the requirement is UGX. 1,306,066,890 and the available is UGX.732,931,334 and shortfall UGX573,135,556.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(64896) Out patients that visited the NGO Basic health facilities. HC ii- 37940 HC iii-20916 Hciv- 6040	(57302) Out patients that visited the NGO Basic health facilities. HC ii- 32628 HC iii- 19199 Hciv- 5476	(16224)Out patients that visited the NGO Basic health facilities. HC ii- 9485 HC iii- 5229 Hciv- 1510	(23374)Out patients that visited the NGO Basic health facilities. HC ii- 13255 HC iii- 7460 Hciv- 2659
Number of inpatients that visited the NGO Basic health facilities	(6084) Inpatients that visited the NGO Basic health facilities. HC ii-1650 HC iii-3034 HC iv- 1400	(7159) Inpatients that visited the NGO Basic health facilities. HC ii- 799 HC iii- 3901 HC iv- 2459	(1522)Inpatients that visited the NGO Basic health facilities. HC ii- 413 HC iii- 759 HC iv- 350	(3013)Inpatients that visited the NGO Basic health facilities. HC ii- 358 HC iii- 1571 HC iv- 1084
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2309) Deliveries conducted in NGO Basic health facilities. HC -ii-488 HC-iii-1118 HC-iv- 702	(2563) Deliveries conducted in NGO Basic health facilities. HC -ii- 165 HC-iii- 1594 HC-iv- 804	(578)Deliveries conducted in NGO Basic health facilities. HC -ii-122 HC-iii- 280 HC-iv- 176	(878)Deliveries conducted in NGO Basic health facilities. HC -ii- 31 HC-iii- 567 HC-iv- 280

Vote:550 Rukungiri District

Quarter3

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3510) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 1320 HC iii- 1870 HC- iv 320	(3110) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 957 HC iii- 1651 HC- iv- 502	(878)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 330 HC iii- 468 HC- iv- 80	(1055)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 314 HC iii- 558 HC- iv- 183
Non Standard Outputs:	NA	Support supervision conducted, Training in the consolidated HIV guidelines done, RBF verification done, Number of Consultations, investigations, admissions done, Number of operations done, referrals and treatment of patients done, Covid19 mass vaccination campaign		Support supervision conducted, Training in the consolidated HIV guidelines done, RBF verification done, Number of Consultations, investigations, admissions done, Number of operations done, referrals and treatment of patients done, Covid19 mass vaccination campaign
263367 Sector Conditional Grant (Non-Wage)	83,792	62,844	75 %	20,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,792	62,844	75 %	20,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,792	62,844	75 %	20,948
Reasons for over/under performance:	The staff retention has made the running of the units and functionality difficulty. The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(450) Trained health workers in health centers	(450) Trained health workers in health centers	(450)Trained health workers in health centers	(450)Trained health workers in health centers
No of trained health related training sessions held.	(12) Trained health related training sessions held.	(9) Trained health workers in health centers	(3)Trained health related training sessions held.	(3)Trained health workers in health centers
Number of outpatients that visited the Govt. health facilities.	(375740) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 222536 HC iii- 88172 Hc iv -65032	(267051) Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 125177 HC iii- 98472 Hc iv - 43402	(93935)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 55634 HC iii- 22043 Hc iv - 16258	(106346)Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 51495 HC iii- 38245 Hc iv - 16606

Vote:550 Rukungiri District

Quarter3

Number of inpatients that visited the Govt. health facilities.	(6152) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1956 HC iv-4194	(8207) Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii-3306 HC iv- 4901	(1539)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 490 HC iv- 1049	(2549)Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii-891 HC iv- 1658
No and proportion of deliveries conducted in the Govt. health facilities	(6220) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 2600 HC iv- 3620	(6686) Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 3363 HC iv- 3323	(1555)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 650 HC iv- 905	(2309)Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 1120 HC iv- 1189
% age of approved posts filled with qualified health workers	(80%) %age of approved posts filled with qualified health workers	(70%) %age of approved posts filled with qualified health workers	(80%)%age of approved posts filled with qualified health workers	(70%)%age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20%) % of Villages with functional (existing ,trained and reporting quarterly) VHT	(20%) % of Villages with functional (existing ,trained and reporting quarterly) VHT	(20%)% of Villages with functional (existing ,trained and reporting quarterly) VHT	(20%)% of Villages with functional (existing ,trained and reporting quarterly) VHT
No of children immunized with Pentavalent vaccine	(7802) Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 3240 HC iii- 2600 HC- iv - 1962	(6722) hildren immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 2258 HC iii- 3384 HC- iv - 1080	(1951)Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 810 HC iii- 650 HC- iv - 491	(2206)hildren immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 776 HC iii- 1011 HC- iv - 419
Non Standard Outputs:	NA	Covid19 mass vaccination campaign, HT mapped in the district, VHT trained, Number of Consultations, investigations, admissions done, Number of operations done, referrals and reatment of patients done		Covid19 mass vaccination campaign, HT mapped in the district, VHT trained, Number of Consultations, investigations, admissions done, Number of operations done, referrals and reatment of patients done
263367 Sector Conditional Grant (Non-Wage)	481,233	360,925	75 %	120,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	481,233	360,925	75 %	120,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	481,233	360,925	75 %	120,308
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				

Vote:550 Rukungiri District

Quarter3

N/A				
Non Standard Outputs:				
	Building at DHOs office face lifted, urinal constructed - A laptop procured - Two desktop computers procured	Building at DHOs office face lifted. A laptop procured and Two desktop computers procured.	Building at DHOs office face lifted, Equipment for Kasheshe HCIII procured .	Building at DHOs office face lifted. A laptop procured and Two desktop computers procured.
	Equipment for Kasheshe HCIII procured	Kikarara HCII building renovated –Staff house at Ngoma HCII completed	Kikarara HCII building renovated –Staff house at Ngoma HCII completed	Kikarara HCII building renovated –Staff house at Ngoma HCII completed
	Kikarara HCII building renovated –Staff house at Ngoma HCII completed			
	Two stance VIP latrine constructed at Nyabitete HCII			
	Basic dental equipment procured for HCIVs			
	OPD block and maternity unit at Buyanja HCIII facelifted			
	OPD at Nyarwimuka HCII renovated - OPD at Ibanda HCII facelifted –Masya			
	HCII building renovated –OPD block at Ruhinda HCIII facelifted			
312101 Non-Residential Buildings	224,170	0	0 %	0
312102 Residential Buildings	55,000	33,208	60 %	800
312104 Other Structures	25,000	0	0 %	0
312212 Medical Equipment	11,325	0	0 %	0
312213 ICT Equipment	13,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	328,495	33,208	10 %
	External Financing:	0	0	0 %
	Total:	328,495	33,208	10 %
Reasons for over/under performance: Equipment for Kasheshe HCIII procured due to late decision making by Ministry of Health to be procured by the district				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	1 Fencing Bugangari H/C iv done.	1 Fencing Bugangari H/C iv done.		
	Staff houses and H/Unit buildings at Kisiizi H/CIII reconstructed/ face-lifted	Staff houses and H/Unit buildings at Kisiizi H/CIII reconstructed/ face-lifted		
312101 Non-Residential Buildings	119,000	47,684	40 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,000	47,684	40 %	560
External Financing:	0	0	0 %	0
Total:	119,000	47,684	40 %	560
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Construction of staff house at Karuhembe H/Ciii	(1) Construction of staff house at Karuhembe H/Ciii not done	(1)Construction of staff house at Karuhembe H/Ciii	(1)Construction of staff house at Karuhembe H/Ciii not done
Non Standard Outputs:		N/A		N/A
312102 Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance: Delay in the procurement process due to late submission of statement of requirement and Bills of Quantities to Procurement and Disposal Unit(PDU) as the construction was to to be done by Engineering Brigade .				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(180000000) Procurement of medical equipment, delivery and commissioning for Kasheshe H/Ciii	(1) Procurement of medical equipment, delivery and commissioning for Kasheshe H/Ciii not done	()	(1)Procurement of medical equipment, delivery and commissioning for Kasheshe H/Ciii not done
Non Standard Outputs:		N/A		N/A
312212 Medical Equipment	180,000	4,500	3 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	4,500	3 %	4,500
External Financing:	0	0	0 %	0
Total:	180,000	4,500	3 %	4,500
Reasons for over/under performance: Procurement of medical equipment for Kasheshe H/Ciii not done due to late decision making by Ministry of Health to allow district to procure.				
Programme : 0882 District Hospital Services				

Vote:550 Rukungiri District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(13164) Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 6718 Nyakibale Hospital- 6446	(9654) Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital-4977 Nyakibale Hospital-4677		(3292)Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1680 Nyakibale Hospital- 1612	(3505)Inpatients that visited the NGO Hospitals (Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 1758 Nyakibale Hospital- 1747
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4090) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 2510 Nyakibale Hospital- 1580	(1928) Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 933 Nyakibale Hosp- 995		(1021)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 628 Nyakibale Hospital- 395	(565)Deliveries conducted in NGO hospitals facilities Kisiizi Hospital- 268 Nyakibale Hosp- 297
Number of outpatients that visited the NGO hospital facility	(63816) Outpatients that visited the NGO hospital Kisiizi Hospital- 50808 Nyakibale Hospital- 13008	(29228) Outpatients that visited the NGO hospital Kisiizi Hospital-23760 Nyakibale Hospital- 5468		(15954)Outpatients that visited the NGO hospital Kisiizi Hospital- 12702 Nyakibale Hospital- 3252	(10889)Outpatients that visited the NGO hospital Kisiizi Hospital-8889 Nyakibale Hospital- 2000
Non Standard Outputs:	NA	Improved coordination of Health Care Delivery in the District			Improved coordination of Health Care Delivery in the District
263367 Sector Conditional Grant (Non-Wage)	505,967	379,475	75 %		126,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	505,967	379,475	75 %		126,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	505,967	379,475	75 %		126,492
Reasons for over/under performance:	The unaffordable user fees by community in the NGO hospitals has led to low utilization of OPD and deliveries in such facilities.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		12 Months salary paid to 4 district based staff. 32 emergency delivery of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district. Worlds AIDS day commemorated.	9 Months salary paid to 4 district based staff. 24 Emergency delivery of drugs and vaccines trips made. 14 consultation visits made by different officers. 2 Planning and review meetings held at district. Worlds AIDS day commemorated.	3 Months salary paid to 4 district based staff. 8 Emergency delivery of drugs and vaccines trips made. 7 consultation visits made by different officers. 1 Planning and review meetings held at district.	3 Months salary paid to 4 district based staff. 8 Emergency delivery of drugs and vaccines trips made. 7 consultation visits made by different officers. 1 Planning and review meetings held at district.
		office run and managed.		Office run and managed.	Office run and managed.
211101	General Staff Salaries	112,301	68,894	61 %	13,023
213002	Incapacity, death benefits and funeral expenses	1,500	600	40 %	0
223005	Electricity	4,200	3,250	77 %	1,000
223006	Water	100	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	900	245	27 %	0
224004	Cleaning and Sanitation	200	100	50 %	100
226001	Insurances	120	0	0 %	0
227001	Travel inland	23,630	21,757	92 %	9,744
227004	Fuel, Lubricants and Oils	2,800	2,100	75 %	700
228002	Maintenance - Vehicles	6,750	3,755	56 %	1,304
228004	Maintenance – Other	1,000	735	74 %	465
Wage Rect:		112,301	68,894	61 %	13,023
Non Wage Rect:		41,200	32,542	79 %	13,313
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		153,501	101,437	66 %	26,336
Reasons for over/under performance:		Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New two vehicles are being shared for support supervision and office work which affect effective implementation of activities.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		16 visits to Health Sub- Districts and Health Centre Ivs.	12 visits to Health Sub- Districts and Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.
		48 monitoring visits to Lower level Health centers and communities made.	28 monitoring visits to Lower level Health centers and communities made.	12 monitoring visits to Lower level Health centers and communities made.	4 monitoring visits to Lower level Health centers and communities made.
221002	Workshops and Seminars	360	0	0 %	0
221007	Books, Periodicals & Newspapers	730	544	75 %	180

Vote:550 Rukungiri District

Quarter3

221008 Computer supplies and Information Technology (IT)	2,400	1,250	52 %	349
221009 Welfare and Entertainment	6,000	4,321	72 %	871
221011 Printing, Stationery, Photocopying and Binding	3,000	1,640	55 %	890
221012 Small Office Equipment	480	240	50 %	0
222001 Telecommunications	1,200	800	67 %	300
223005 Electricity	1,200	300	25 %	0
227001 Travel inland	58,021	34,220	59 %	14,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,391	43,315	59 %	17,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,391	43,315	59 %	17,527
Reasons for over/under performance:	Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New two vehicles are being shared for support supervision and office work which affect effective implementation of activities.			
Total For Health : Wage Rect:	4,787,448	4,054,517	85 %	1,363,645
Non-Wage Reccurent:	1,292,183	1,327,101	103 %	298,588
GoU Dev:	777,495	85,392	11 %	5,860
Donor Dev:	980,000	542,094	55 %	335,842
Grand Total:	7,837,126	6,009,104	76.7 %	2,003,936

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:	Teachers paid salaries in 162 primary schools. PLE 2022 facilitated	1510 Teachers paid salaries in 162 primary schools.		Teachers paid salaries in 162 primary schools. PLE 2022 facilitated	1510 Teachers paid salaries in 162 primary schools.
211101 General Staff Salaries	11,037,670	8,224,015	75 %		2,734,850
227001 Travel inland	33,270	0	0 %		0
Wage Rect:	11,037,670	8,224,015	75 %		2,734,850
Non Wage Rect:	33,270	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,070,940	8,224,015	74 %		2,734,850
Reasons for over/under performance:	Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1695) Teachers paid salaries in 162 primary schools.	(1510) Teachers paid salaries in 162 primary schools.		(1695)Teachers paid salaries in 162 primary schools.	(1510)Teachers paid salaries in 162 primary schools.
No. of qualified primary teachers	(1695) Qualified Primary teachers in 162 primary schools.	(1510) Qualified Primary teachers in 162 primary schools.		(1695)Qualified Primary teachers in 162 primary schools.	(1510)Qualified Primary teachers in 162 primary schools.
No. of pupils enrolled in UPE	(52980) Pupils enrolled in UPE	(52980) Pupils enrolled in UPE		(52980)Pupils enrolled in UPE	(52980)Pupils enrolled in UPE
No. of student drop-outs	(600) Students drop-out	(0) Students drop-out		(150)Students drop-out	(0)Students drop-out
No. of Students passing in grade one	(850) Students passing in Grade One District wide: Bugangari S/C- 52, Buhunga S/C -72, Bwambara S/C -74, Buyanja S/C -122, Kebisoni S/C -125, Nyakagyeme S/C - 82,Nyakishenyi S/C – 64,Nyarushanje S/C-282 and Ruhinda S/C-53	(00) N/A		(80)Students passing in Grade One District wide: Bugangari S/C- 52, Buhunga S/C -72, Bwambara S/C -74, Buyanja S/C -122, Kebisoni S/C -125, Nyakagyeme S/C -82,Nyakishenyi S/C – 64,Nyarushanje S/C-282 and Ruhinda S/C-53	(0)N/A

Vote:550 Rukungiri District

Quarter3

No. of pupils sitting PLE	(6300) Pupils sitting PLE 2021	() N/A	(6300) Pupils sitting PLE 2021	() N/A
	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			
Non Standard Outputs:		USE Funds not Transferred to secondary Schools		USE Funds not Transferred to secondary Schools
263367 Sector Conditional Grant (Non-Wage)	1,113,145	741,102	67 %	370,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,145	741,102	67 %	370,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,145	741,102	67 %	370,053
Reasons for over/under performance:	COVID-19 pandemic affected the operations of the department activities			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Constriction of facilities at Kasheshe School	(1) Constriction of facilities at Kasheshe School	(1) Constriction of facilities at Kasheshe School	(1) Constriction of facilities at Kasheshe School
Non Standard Outputs:	Constriction of facilities at Rubanga Parents Primary School.	Constriction of facilities at Rubanga Parents Primary School.	Constriction of facilities at Rubanga Parents Primary School.	Constriction of facilities at Rubanga Parents Primary School.
	Constriction of facilities at Kasheshe, Katungu and Rutooma Kihanga Primary schools School.		Constriction of facilities at Kasheshe, Katungu and Rutooma Kihanga Primary schools School.	
	Bikurungu Parents supported.		Bikurungu Parents supported.	
312101 Non-Residential Buildings	271,698	206,067	76 %	66,250
312102 Residential Buildings	50,000	48,613	97 %	15,280
312104 Other Structures	75,000	75,000	100 %	25,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	396,698	329,680	83 %	106,534
External Financing:	0	0	0 %	0
Total:	396,698	329,680	83 %	106,534
Reasons for over/under performance:	The funds were released as expected and implementation done.			

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
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) latrine stances constructed at Nyabushenyi Lower and Bugarama Primary schools	(10) latrine stances constructed at Nyabushenyi Lower and Bugarama Primary schools		(10) latrine stances constructed at Nyabushenyi Lower and Bugarama Primary schools	(10) latrine stances constructed at Nyabushenyi Lower and Bugarama Primary schools
Non Standard Outputs:	Retention for contracts paid after defect period.	Retention for contracts paid after defect period.		Retention for contracts paid after defect period.	Retention for contracts paid after defect period.
312104 Other Structures	64,000	62,330	97 %		28,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	64,000	62,330	97 %		28,591
External Financing:	0	0	0 %		0
Total:	64,000	62,330	97 %		28,591
Reasons for over/under performance:	Funds were released as expected. Demand for latrine after lock down is very high and resources are limited.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county	(1) No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county		(1)No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county	(1)No. of primary schools receiving furniture that is Katonya Primary school in Nyakishenyi sub-county
Non Standard Outputs:	N/A			N/A	
312203 Furniture & Fixtures	15,628	12,537	80 %		12,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,628	12,537	80 %		12,537
External Financing:	0	0	0 %		0
Total:	15,628	12,537	80 %		12,537
Reasons for over/under performance:	The procurement was done and furniture delivered to Katonya Primary in Nyakishenyi.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	12 months' salary paid to 470 teaching and non-teaching staff .	9 months' salary paid to 415teaching and non-teaching staff .	3 months' salary paid to 470 teaching and non-teaching staff .	3 months' salary paid to 415 teaching and non-teaching staff .
	School facilities maintained as per assessment. Receiving and verification of monthly returns from schools and institutions done.	School facilities maintained as per assessment. Receiving and verification of monthly returns from schools and institutions done.	School facilities maintained as per assessment. Receiving and verification of monthly returns from schools and institutions done.	School facilities maintained as per assessment. Receiving and verification of monthly returns from schools and institutions done.
211101 General Staff Salaries	4,637,701	3,472,917	75 %	1,210,861
Wage Rect:	4,637,701	3,472,917	75 %	1,210,861
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,637,701	3,472,917	75 %	1,210,861
Reasons for over/under performance:	Under staffing in secondary schools where some schools like St Mathias Nyakishenyi Vocational have 7, Kashenyi and Bwambara SS 6 staff .This means that available staff is over stretched and affect their performance negatively and in turn the parents pay for private teachers delivering the services.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(15043) Students enrolled in USE.	(15043) Students enrolled in USE.	(15043)Students enrolled in USE.	(15043)Students enrolled in USE.
No. of teaching and non teaching staff paid	(495) Teaching and non teaching staff paid	(415) Teaching and non teaching staff paid	(495)Teaching and non teaching staff paid	(415)Teaching and non teaching staff paid
No. of students passing O level	(3250) Students passing O level	(0) Students passing O level not done	(3250)Students passing O level	(0)Students passing O level not done
No. of students sitting O level	(3315) Students sitting O level in 2021	(0) Not done	(3315)Students sitting O level in 2021	(0)Not done
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	2,555,363	1,633,501	64 %	822,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,555,363	1,633,501	64 %	822,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,555,363	1,633,501	64 %	822,080
Reasons for over/under performance:	Lack of sound means of transport for monitoring and inspection as the department has one sound vehicle. Under staffing especially in rural Secondary Schools of Bwambara SS, Nyakishenyi High and St Mathias Nyakishenyi, Kashenyi and Rukungiri Vocational Karukata.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county done.	Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county not done. Kebisoni Seed School in Kebisoni Sub-county being constructed.	Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county done.	Seed Secondary School Construction of Nyakishenyi High School in Nyakishenyi sub-county not done. Kebisoni Seed School in Kebisoni Sub-county being constructed.
312101 Non-Residential Buildings	851,223	17,054	2 %	12,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	17,054	2 %	12,266
External Financing:	0	0	0 %	0
Total:	851,223	17,054	2 %	12,266
Reasons for over/under performance:	The projects are on going and COVID-19 affected the contractors performance. The delay in procurement process due change in policy by Presidential directive but evaluation has been done.			
Output : 078281 Administration block rehabilitation				
N/A				
Non Standard Outputs:	Multi-purpose Hall constructed at Kashenyi SS.	Multi-purpose Hall constructed at Kashenyi SS.	Multi-purpose Hall constructed at Kashenyi SS.	Multi-purpose Hall constructed at Kashenyi SS.
312101 Non-Residential Buildings	150,000	81,336	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	81,336	54 %	0
External Financing:	0	0	0 %	0
Total:	150,000	81,336	54 %	0
Reasons for over/under performance:	The funds were released as expected and construction has been completed.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(85) Tertiary education instructors paid salaries.	(86) Tertiary education instructors paid salaries.	(85)Tertiary education instructors paid salaries.	(86)Tertiary education instructors paid salaries.
No. of students in tertiary education	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438) Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	()Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100	(438)Students in Tertiary Education. Rukungiri Teachers Collenge-238. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-100
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	955,854	710,608	74 %	247,760

Vote:550 Rukungiri District**Quarter3**

Wage Rect:	955,854	710,608	74 %	247,760
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,854	710,608	74 %	247,760

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

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

N/A

Non Standard Outputs:	Money transferred to Tertiary Institution of Rukungiri Technical Institute, Rukungiri Primary Teachers College and Nyarushanje Technical Institute.	Money transferred to Tertiary Institution of Rukungiri Technical Institute, Rukungiri Primary Teachers College and Nyarushanje Technical Institute not done.	Money transferred to Tertiary Institution of Rukungiri Technical Institute, Rukungiri Primary Teachers College and Nyarushanje Technical Institute.	Money transferred to Tertiary Institution of Rukungiri Technical Institute, Rukungiri Primary Teachers College and Nyarushanje Technical Institute not done.
263367 Sector Conditional Grant (Non-Wage)	449,158	299,439	67 %	149,719

Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,158	299,439	67 %	149,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,158	299,439	67 %	149,719

Reasons for over/under performance: Funds were released as expected and transferred accordingly to Institutions.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:		24 Schools monitored per Quarter District wide (3 Secondary Per sub-county).	24 Schools monitored per Quarter District wide (3 Secondary Per sub-county).		
221005	Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,900	1,109	28 %	190
222002	Postage and Courier	61	0	0 %	0
223006	Water	1,200	1,100	92 %	500
224004	Cleaning and Sanitation	1,200	180	15 %	180

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	20,839	6,583	32 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,700	8,972	32 %	1,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,700	8,972	32 %	1,538

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	24 Secondary schools Monitored and Supervised benefiting from USE grants.	24 Secondary schools Monitored and Supervised benefiting from USE grants.
	Monitoring and Supervision of Secondary schools of 24 secondary schools.	Monitoring and Supervision of Secondary schools of 24 secondary schools.
	Production of monitoring reports and presented to Technical Planning Committee(TPC) for discussion Inspected schools.	Production of monitoring reports and presented to Technical Planning Committee(TPC) for discussion Inspected schools.
	Inspection findings follow up in schools done.	Inspection findings follow up in schools done.

221009 Welfare and Entertainment	4,590	2,200	48 %	700
221011 Printing, Stationery, Photocopying and Binding	6,000	2,818	47 %	1,328
222001 Telecommunications	4,500	1,653	37 %	536
227001 Travel inland	64,512	18,139	28 %	9,978
228002 Maintenance - Vehicles	8,500	2,150	25 %	2,150

Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,102	26,960	31 %	14,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,102	26,960	31 %	14,693

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		4 Ball games competitions conducted from school to National Level . 4 Athletics competitions conducted school to national level . 4 music and Drama Competitions conducted from school to National. 4 Scouting and Girl Guiding completions conducted from school to national level. 1 Corporate league done at District Level.	1 Ball games competitions conducted from school to National Level . 1 Athletics competitions conducted school to national level . 1 music and Drama Competitions conducted from school to National.		
221009	Welfare and Entertainment	500	400	80 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	400	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	400	8 %	0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Education activities coordinated. Capacity of Inspectors and education managers built. Head-teachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted. Facilities for schools maintained District wide as per assessment.	Education activities coordinated. Capacity of Inspectors and education managers built. Head-teachers capacity built on Financial Management and Accountability. Low performing schools refresher course for examiner teachers conducted. Facilities for schools maintained District wide as per assessment.		
221003	Staff Training	5,000	1,650	33 %	0

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	15,000	6,779	45 %	1,873
228001 Maintenance - Civil	20,000	2,190	11 %	1,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,619	27 %	3,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,619	27 %	3,265
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	<p>12 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tartary Institutions).</p> <p>4 Quarterly monitoring reports submitted to Directorate of Education Standards (E DES).</p> <p>6 meetings with Headteachers and other stakeholders held.</p> <p>1 School facilitated for Music Dance and Drama Competition at regional level.</p> <p>Assorted office stationery and supplies to support office operation procured.</p> <p>162 Primary and 24 secondary schools facilitated in Guidance and counselling.</p>			
3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide 1 Quarterly monitoring report submitted to Directorate of Education Standards (E DES). 2 meetings with Headteachers and other stakeholders held. 162 Primary and 24 secondary schools facilitated in Guidance and counselling.				
211101 General Staff Salaries	89,231	60,367	68 %	17,750
221007 Books, Periodicals & Newspapers	840	164	20 %	0
221008 Computer supplies and Information Technology (IT)	1,200	630	53 %	470
221009 Welfare and Entertainment	1,600	700	44 %	300
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %	500

Vote:550 Rukungiri District

Quarter3

221012 Small Office Equipment	150	150	100 %	0
223005 Electricity	2,400	0	0 %	0
224004 Cleaning and Sanitation	300	180	60 %	0
227001 Travel inland	72,494	36,492	50 %	13,695
228001 Maintenance - Civil	50,000	9,276	19 %	608
228002 Maintenance - Vehicles	6,000	3,322	55 %	592
Wage Rect:	89,231	60,367	68 %	17,750
Non Wage Rect:	140,984	52,914	38 %	16,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,215	113,280	49 %	33,915

Reasons for over/under performance:

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	()	(1)No. of SNE facilities operational
No. of children accessing SNE facilities	(4) children accessing SNE facilities	(4) children accessing SNE facilities	()	(4) children accessing SNE facilities
Non Standard Outputs:	N/A			N/A
221008 Computer supplies and Information Technology (IT)	1,000	782	78 %	782
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	1,545	22 %	517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,327	23 %	1,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,327	23 %	1,299

Reasons for over/under performance: Lack of adequate facilities for PWD pupils and special needs aids especially hearing devices and reading materials .

Total For Education : Wage Rect:	16,720,456	12,467,906	75 %	4,211,222
Non-Wage Recurrent:	4,462,722	2,776,233	62 %	1,378,812
GoU Dev:	1,477,550	502,938	34 %	159,928
Donor Dev:	0	0	0 %	0
Grand Total:	22,660,727	15,747,077	69.5 %	5,749,962

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. purchase of tyres and cutting blades, Servicing of plants and machinery done.		Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.	Plants ,Machinery and vehicles repaired. Servicing of plants and machinery done.
228003 Maintenance – Machinery, Equipment & Furniture	113,086	27,970	25 %		11,412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,086	27,970	25 %		11,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,086	27,970	25 %		11,412
Reasons for over/under performance: Budget shortfall has greatly affected proper maintenance of plants and machinery.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	12 Months salary paid to Town Council staff.	3 Months salary paid to Town Council staff.		3 Months salary paid to Town Council staff.	3 Months salary paid to Town Council staff.
211101 General Staff Salaries	28,800	18,061	63 %		3,933
Wage Rect:	28,800	18,061	63 %		3,933
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,800	18,061	63 %		3,933
Reasons for over/under performance: The funds were released as expected to pay staff under Town Councils.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 Months salary paid to Works Staff on payroll. 18 works staff members appraised Office maintained and run.	9 Months salary paid to Works Staff on payroll. Office maintained and ran.		3 Months salary paid to Works Staff on payroll. Office maintained and run.	3 Months salary paid to Works Staff on payroll. Office maintained and ran.

Vote:550 Rukungiri District

Quarter3

211101 General Staff Salaries	144,602	105,534	73 %	34,088
221007 Books, Periodicals & Newspapers	736	364	49 %	180
221008 Computer supplies and Information Technology (IT)	1,400	1,305	93 %	100
221009 Welfare and Entertainment	2,534	1,295	51 %	600
221011 Printing, Stationery, Photocopying and Binding	2,360	1,216	52 %	244
222001 Telecommunications	400	100	25 %	0
223005 Electricity	800	450	56 %	150
223006 Water	240	180	75 %	60
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	27,130	20,388	75 %	6,775
Wage Rect:	144,602	105,534	73 %	34,088
Non Wage Rect:	36,000	25,598	71 %	8,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,602	131,131	73 %	42,297

Reasons for over/under performance:

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

No of bottle necks removed from CARs	(9) Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	(9) Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	(9)Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees	(9)Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees
Non Standard Outputs:		Routine mechanised road maintenance and removal of bottlenecks from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees		Routine mechanised road maintenance and removal of bottlenecks from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees
263104 Transfers to other govt. units (Current)	139,745	69,872	50 %	0

Vote:550 Rukungiri District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,745	69,872	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,745	69,872	50 %	0

Reasons for over/under performance: Budget cuts has brought under performance of planned activities.

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(41.4) Routine Manual Maintenance of Urban Roads using Road gang workers in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council	() Routine Manual Maintenance of Urban Roads using Road gang workers in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council.	(11.05)Routine Manual Maintenance of Urban Roads using Road gang workers in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council.	()Routine Manual Maintenance of Urban Roads using Road gang workers in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council.
Length in Km of Urban paved roads periodically maintained	(43.2) 12.9Routine Mechanised maintenance of Roads in 4Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council	() Routine Mechanised maintenance of Roads in 4 Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council	(12.4)Routine Mechanised maintenance of Roads in 4 Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council	()Routine Mechanised maintenance of Roads in 4 Town Councils namely: Buyanja, Kebisoni, Rwerere, and Bikurungu Town Council
Non Standard Outputs:		Cross cutting Issues HIV/AIDS Awareness and planting of trees along the maintained roads.		Cross cutting Issues HIV/AIDS Awareness and planting of trees along the maintained roads.
263104 Transfers to other govt. units (Current)	161,505	57,255	35 %	12,821

Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,505	57,255	35 %	12,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,505	57,255	35 %	12,821

Reasons for over/under performance: Budget short falls has greatly affected our timely implementation of planned activities. Sharing of Grader and other road equipments with the Lower Local Government units has delayed road activities under mechanized maintenance.

Output : 048158 District Roads Maintainence (URF)

Vote:550 Rukungiri District

Quarter3

Length in Km of District roads routinely maintained	(100) Kigaga-Birara 1.8km, Buyanja-Nyakagyeme 12.2km, Rukungiri-Rubabo-Nyarushanje 26km, Nyakishenyi-Marashaniro-Kyabamba 9.6km, Kisiizi- Nyarurambi-Kamaga 10.4km, Ruhinda-Rwengiri 3.2km, Kyomera-Nyabukumba-Ihindi 10.5km, Bikurungu-Kakoni 6.3km, Kebisoni-Mabanga- Kihanga-Ikuniro 16.5km, St. Francis-Ikuniro 3.5km.	(21.1) Routine manual maintenance of Roads was only applied for one month in quarter 3 due to budget short fall.	(25)Km of District roads routinely maintained	(6.4)Routine manual maintenance of Roads was only applied for one month in quarter 3 due to budget short fall.
Length in Km of District roads periodically maintained	(83.3) Routine mechanised maintenance of district feeder roads using District road equipment Kebisoni-Mabanga- Kihanga-Ikuniro 17.8km, Omukikunika-Rusheshe 4.2km, Kyomera-Ihindi-Nyabukumba 10.5km, Kikarara-Garuka-Kyabahanga12.6, Rukungiri- Rubabo-Nyarushanje27.8, Kisiizi- Nyarurambi-Kamaga 10.4	(39) Routine mechanised maintenance of Kyomera-Ihindi-Nyabikumba 10.5km. it was brought forward from quarter 2	(27.8)Km of District roads periodically maintained	(10.5)Routine mechanised maintenance of Kyomera-Ihindi-Nyabikumba 10.5km. it was brought forward from quarter 2
Non Standard Outputs:	Creation of HIV/AIDS awareness done . Environmental Protection done	Creation of HIV/AIDS awareness done along Kyomera-Ihindi-Nyabikumba Road. Environmental Protection done along Kebisoni-Mabanga-Kihanga-Ikuniro Road.	Creation of HIV/AIDS awareness done . Environmental Protection done	Creation of HIV/AIDS awareness done along Kyomera-Ihindi-Nyabikumba Road. Environmental Protection done along Kebisoni-Mabanga-Kihanga-Ikuniro Road.
263104 Transfers to other govt. units (Current)	365,992	144,058	39 %	45,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,992	144,058	39 %	45,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,992	144,058	39 %	45,351
Reasons for over/under performance:	Heavy Rains for the months of January 2022, Machine break down of tyres and Budget shortfall has greatly affected our timely implementation of planned activities.			
Programme : 0482 District Engineering Services				
Higher LG Services				

Vote:550 Rukungiri District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Public buildings and compound maintained.	Public buildings and compound maintained. Minor repairs and overgrown grass cutting, digging around compound.		Public buildings and compound maintained.	Public buildings and compound maintained. Minor repairs and overgrown grass cutting, digging around compound.
228004 Maintenance – Other	20,708	11,505	56 %		7,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,708	11,505	56 %		7,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,708	11,505	56 %		7,560
Reasons for over/under performance: The funds were released as expected and maintenance done accordingly .					
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
Non Standard Outputs:	Water Installation at Administration block done	Water Installation at Administration block done		Water Installation at Administration block done	Water Installation at Administration block done
312104 Other Structures	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: The work was done but not paid for due to late implementation due to late submission of the BOQs by the District Water Engineer.					
Total For Roads and Engineering : Wage Rect:	173,402	123,595	71 %		38,021
Non-Wage Reccurent:	837,034	336,258	40 %		85,353
GoU Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,025,436	459,853	44.8 %		123,373

Vote:550 Rukungiri District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	12 months salary paid to staff. Day to day facilitation of the office operations of the District Water Office Office stationary Procured	9 months salary paid to staff. Day to day facilitation of the office operations of the District Water Office Office stationary Procured		3 months salary paid to staff. Day to day facilitation of the office operations of the District Water Office Office stationary Procured	3 months salary paid to staff. Day to day facilitation of the office operations of the District Water Office Office stationary Procured
	18 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers	12 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers done		4 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers	4 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8 Repairs and maintenance of computers
211101 General Staff Salaries	38,566	26,295	68 %		7,892
221007 Books, Periodicals & Newspapers	730	548	75 %		183
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	1,200	899	75 %		369
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	400	300	75 %		100
227001 Travel inland	10,470	7,842	75 %		2,681
228002 Maintenance - Vehicles	12,090	3,300	27 %		1,300
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		0
Wage Rect:	38,566	26,295	68 %		7,892
Non Wage Rect:	30,090	15,638	52 %		4,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,656	41,933	61 %		12,774
Reasons for over/under performance:	The vehicle has a mechanical fault that need an engine replacement which is likely to affect all activity implementation in this remaining period to end of financial year. Its mechanical budget repairs have been catered for in the next years budget 2022-2023				
Output : 098102 Supervision, monitoring and coordination					

Vote:550 Rukungiri District

Quarter3

No. of supervision visits during and after construction	(20) Construction Supervision visits on projects done in water	(18) Construction Supervision visits on projects done in water	(5)Construction Supervision visits on projects done in water	(5)Construction Supervision visits on projects done in water
No. of water points tested for quality	(25) Water quality surveillance in the district	(25) Water quality surveillance in the district done	(10)Water quality surveillance in the district	(15)Water quality surveillance in the district done
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly District water supply and sanitation coordination committee meetings.	(3) Quarterly District water supply and sanitation coordination committee meeting held.	(1)Quarterly District water supply and sanitation coordination committee meeting.	(1)Quarterly District water supply and sanitation coordination committee meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices to be displayed with financial information on public places in the district	(3) Mandatory public notices to be displayed with financial information on public places in the district	(0)Mandatory public notices to be displayed with financial information on public places in the district	(1)Mandatory public notices to be displayed with financial information on public places in the district
No. of sources tested for water quality	(35) Testing of water sources for quality to be done in the district	(35) Testing of water sources for quality to be done in the district	(20)Testing of water sources for quality to be done in the district	(20)Testing of water sources for quality to be done in the district
Non Standard Outputs:	4 Quarterly extension workers review meetings held.	3 Quarterly extension workers review meeting held.	1 Quarterly extension workers review meeting held.	1 Quarterly extension workers review meeting held.
227001 Travel inland	13,015	8,142	63 %	1,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,015	8,142	63 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,015	8,142	63 %	1,634
Reasons for over/under performance:	Supervisions done to ensure good quality works. Activities implemented as planned.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Rehabilitation of water & sanitation points by the community and water user committees	(9) Rehabilitation of water & sanitation points by the community and water user committees done	(0)	(4)Rehabilitation of water & sanitation points by the community and water user committees done
% of rural water point sources functional (Gravity Flow Scheme)	(97%) % of rural water point sources functional (Gravity Flow Scheme)	(97%) % of rural water point sources functional (Gravity Flow Scheme)	(97%)% of rural water point sources functional (Gravity Flow Scheme)	(97%)% of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(87%) % of rural water point sources functional (Shallow Wells)	(87%) % of rural water point sources functional (Shallow Wells)	(87%)% of rural water point sources functional (Shallow Wells)	(87%)% of rural water point sources functional (Shallow Wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(12) No. of water pump mechanics, scheme attendants and caretakers trained	(9) No. of water pump mechanics, scheme attendants and caretakers trained	(3)No. of water pump mechanics, scheme attendants and caretakers trained	(3)No. of water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(1) No. of public sanitation sites rehabilitated by the community	(2) No. of public sanitation sites rehabilitated by the community done	(0)	(1)No. of public sanitation sites rehabilitated by the community done

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	20,223	15,168	75 %	7,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,223	15,168	75 %	7,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,223	15,168	75 %	7,443
Reasons for over/under performance:	Done as planned as the funds were availed as expected.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Water and sanitation week activities conducted.	(1) Water and sanitation week activities conducted in Kebisoni and Buhunga subcounties, Mabanga &Kihanga parishes respectively .	()	(1)Water and sanitation week activities conducted in Kebisoni and Buhunga subcounties, Mabanga &Kihanga parishes respectively .
No. of water user committees formed.	(8) Formation of water & sanitation committees	(8) Formation of water & sanitation committees	()	(8)Formation of water & sanitation committees
No. of Water User Committee members trained	(24) Training of water & sanitation committees	(30) Training of water & sanitation committees	()	(0)Training of water & sanitation committees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) Conducting training of stakeholders in maintenance, hygiene and sanitation	(3) Conducting training of stakeholders in maintenance, hygiene and sanitation	()	(3)Conducting training of stakeholders in maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Conducting a one day advocacy meeting in Nyarushanje	(2) Conducting a one day advocacy meeting in Bwambara	()	(0)Conducting a one day advocacy meeting in Nyarushanje
Non Standard Outputs:	N/A	N/A		N/A
221001 Advertising and Public Relations	300	200	67 %	200
221005 Hire of Venue (chairs, projector, etc)	1,200	750	63 %	750
221009 Welfare and Entertainment	1,660	1,000	60 %	1,000
221011 Printing, Stationery, Photocopying and Binding	218	0	0 %	0
222001 Telecommunications	1,000	750	75 %	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	980	300	31 %	300
227001 Travel inland	14,596	7,984	55 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,954	10,984	55 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,954	10,984	55 %	4,950
Reasons for over/under performance:	Community participation has increased number of facilities rehabilitated			

Vote:550 Rukungiri District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Triggering of communities, follow up and verification of OD villages	Triggering of communities, follow up and verification of OD villages		Triggering of communities, follow up and verification of OD villages	Triggering of communities, follow up and verification of OD villages
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,970	86 %		3,770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	16,970	86 %		3,770
External Financing:	0	0	0 %		0
Total:	19,802	16,970	86 %		3,770
Reasons for over/under performance: Activities concentrated in Kihanga and Mabanga Parishes due to little budget					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Completion of Rwesigiro water supply project and construction of rain water harvesting system at Mabanga Health Center III in Kebisoni Subcounty	Installation and supply of rain water harvesting system in Bwambara done and contractor paid			Commissioning of the facility has been done
312104 Other Structures	33,000	33,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,000	33,000	100 %		0
External Financing:	0	0	0 %		0
Total:	33,000	33,000	100 %		0
Reasons for over/under performance: Community ownership is still not possible inspite of sensitization before and construction of the project. It was found that cleaning is not done and replacement of taps has not been done					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) One 3-stance Water borne Toilet and changing room constructed at Ibanda primary School Nyarushanje	(1) One 3-stance Water borne Toilet and changing room constructed at Ibanda primary School Nyarushanje		(1)One 3-stance Water borne Toilet and changing room constructed at Ibanda primary School Nyarushanje	(1)One 3-stance Water borne Toilet and changing room constructed at Ibanda primary School Nyarushanje
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	45,000	0	0 %		0

Vote:550 Rukungiri District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:				
Output : 098181 Spring protection				
No. of springs protected	(4) Construction of springs in water stressed areas of Bwambara and Buyanja	(3) Construction of springs in water stressed areas of Bwambara and Buyanja is ongoing	(2)Construction of springs in water stressed areas of Bwambara and BuyanjaConstruction of springs in water stressed areas of Bwambara and Buyanja	(1)Construction of springs in water stressed areas of Bwambara and Buyanja is ongoing
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	21,000	1,211	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	1,211	6 %	0
External Financing:	0	0	0 %	0
Total:	21,000	1,211	6 %	0
Reasons for over/under performance: Three springs shall be constructed due to high cost of Low Yield protected springs				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) N/A	(0) N/A	(0)	(0)N/A
No. of deep boreholes rehabilitated	(7) Rehabilitation of boreholes and shallow wells in water stressed areas to increase functionality	(12) Rehabilitation of 9 boreholes and shallow wells in water stressed areas to increase functionality. Works ongoing	(3)Rehabilitation of boreholes and shallow wells in water stressed areas to increase functionality	(9)Rehabilitation of 9 boreholes and shallow wells in water stressed areas to increase functionality. Works ongoing
Non Standard Outputs:	Preparation of BOQs and procurement of contractor Fuel, Stationary.	N/A		N/A
281502 Feasibility Studies for Capital Works	15,000	10,741	72 %	0
312104 Other Structures	54,000	2,498	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,000	13,239	19 %	0
External Financing:	0	0	0 %	0
Total:	69,000	13,239	19 %	0
Reasons for over/under performance: More shallow wells are to be rehabilitated because of the low rates the bidders used				
Output : 098184 Construction of piped water supply system				

Vote:550 Rukungiri District

Quarter3

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Kateramo Water Supply system in Bwambara	(1) Construction of Kateramo Water Supply system in Bwambara	(1)Construction of Kateramo Water Supply system in Bwambara	(1)Construction of Kateramo Water Supply system in Bwambara
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Kabutega GFS rehabilitation	(1) Kabutega GFS rehabilitation	(1)Kabutega GFS rehabilitation	(1)Kabutega GFS rehabilitation
Non Standard Outputs:	N/A	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	12,000	8,322	69 %	0
312104 Other Structures	233,091	10,288	4 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,091	18,609	8 %	2,400
External Financing:	0	0	0 %	0
Total:	245,091	18,609	8 %	2,400
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.			
Total For Water : Wage Rect:	38,566	26,295	68 %	7,892
Non-Wage Reccurent:	83,282	49,931	60 %	18,909
GoU Dev:	432,893	83,030	19 %	6,170
Donor Dev:	0	0	0 %	0
Grand Total:	554,741	159,255	28.7 %	32,970

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 Resources staff	9 months salary paid to Natural Resources staff.		3 months salary paid to Natural Resources staff	3 months salary paid to Natural Resources staff
	Natural Resources office run and managed	Natural Resources office run and managed		Natural Resources office run and managed	Natural Resources office run and managed
	20 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.	9 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.		5 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.	5 monitoring and supervisions done in 9 sub counties of Bugangari, Buhunga, Bwambara, Ruhinda, Nyakagyeme, Buyanja, Kebisoni, Nyarushanje, Nyakishenyi, and 4 Town councils of Buyanja, Kebisoni, Bikurungu and Rwerere.
	AGODA subscription paid				
211101 General Staff Salaries	259,650	164,148	63 %		55,164
221009 Welfare and Entertainment	600	500	83 %		344
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221017 Subscriptions	1,000	1,000	100 %		0
227001 Travel inland	10,282	7,201	70 %		2,386
Wage Rect:	259,650	164,148	63 %		55,164
Non Wage Rect:	12,882	9,201	71 %		2,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,532	173,349	64 %		58,145
Reasons for over/under performance: Late access to released funds delays the activities of monitoring					
Output : 098303 Tree Planting and Afforestation					

Vote:550 Rukungiri District

Quarter3

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	(95) Area (Ha) of trees established (planted and surviving) in the district	(50)Area (Ha) of trees to be established (planted and surviving) in the 9 sub counties, 4 town councils and 1 municipality	(45)Area (Ha) of trees established (planted and surviving) in the district
Number of people (Men and Women) participating in tree planting days	(300) People (Men and Women) participating in tree planting days	(160) People (Men 105 and Women 55) participated in tree planting days	(75)People (Men and Women) participating in tree planting days	(50)People (Men 35 and Women 15) participated in tree planting days
Non Standard Outputs:	Tree seedlings distributed to farmers Distribution of tree seedlings to farmers.	2000 indigenous Tree seedlings distributed to farmers	Tree seedlings distributed to farmers Distribution of tree seedlings to farmers.	1000 Tree seedlings distributed to farmers
227001 Travel inland	9,541	6,179	65 %	1,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,541	6,179	65 %	1,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,541	6,179	65 %	1,908
Reasons for over/under performance:	Deforestation remains a challenge to forestry conservation.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Agro forestry demonstrations be established with in 2 sub-counties	(0) Agro forestry demonstrations established	(1)Agro forestry demonstrations be established with in 1 sub-county	(0)Agro forestry demonstrations established
No. of community members trained (Men and Women) in forestry management	(300) community members 300 (270 men and 30 women) training in forestry management district wide	(160) community members (105 men and 55 women) trained in forestry management district wide	(75)community members (48 men and 15 women, 10 youth and 2 PWDS) trained in forestry management district wide	(50)community members (35 men and 15 women) trained in forestry management district wide
Non Standard Outputs:	N/A	Planted 425 bamboo seedlings along riverbanks	N/A	Planted 200 bamboo seedlings along riverbanks
227001 Travel inland	2,000	1,250	63 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,250	63 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,250	63 %	250
Reasons for over/under performance:	Inadequate funding remains a challenge and therefore the reason for failure to establish Agro forestry demonstrations.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(30) Monitoring and compliance surveys to be carried out / inspections undertaken	(40) Monitoring and compliance surveys/ inspections undertaken	()	(15)Monitoring and compliance surveys/ inspections undertaken
Non Standard Outputs:	N/A	N/A		N/A

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Illegal timber activities remain a challenge				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(9) Water shed management committees to be formulated in 9 sub-counties,	(40) Water shed management committees formulated in 2 sub-counties of Bwambara and Bugangari	(3)Water shed management committees to be formulated in 3 sub-counties,	(25)Water shed management committees formulated in 2 sub-counties of Bwambara and Bugangari
Non Standard Outputs:	Wetland Ecosystems restored	Wetland Ecosystems restored	Wetland Ecosystems restored	Wetland Ecosystems restored
227001 Travel inland	1,000	680	68 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	680	68 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	680	68 %	180
Reasons for over/under performance: The sector received some support from GCF project for wetland restoration activities, a reason for the improved 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 2 Sub Counties	(1)River bank and Wetland Action Plans developed and regulations implemented in 1 Sub CountY	(1)River bank and Wetland Action Plans developed and regulations implemented in 2 Sub Counties

Vote:550 Rukungiri District

Quarter3

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.	(357) Ha of River banks and wetlands demarcated and restored in 2 sub counties of Bwambara and Bugangari	(5)Ha of River banks and wetlands demarcated and restored in 1 sub county	(150)Ha of River banks and wetlands demarcated and restored in 2 sub counties of Bwambara and Bugangari
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	52,800	28,935	55 %	7,905
227001 Travel inland	3,361	2,520	75 %	840
Wage Rect:	52,800	28,935	55 %	7,905
Non Wage Rect:	3,361	2,520	75 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,161	31,455	56 %	8,745
Reasons for over/under performance:	Support from the GCF project has greatly helped with wetlands and riverbanks restoration activities			
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	(830) No. of community women and men trained in ENR monitoring	(50)No. of community 15 women and 35 men trained in ENR monitoring	(380)No. of community women and men trained in ENR monitoring
Non Standard Outputs:	Monitoring and supervision done in the district	Monitoring and supervision done in the district	Monitoring and supervision done in the district	Monitoring and supervision done in the district
227001 Travel inland	5,340	3,067	57 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	3,067	57 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,340	3,067	57 %	1,022
Reasons for over/under performance:	support from the GCF project has helped with additional trainings for the communities in ENR management.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:550 Rukungiri District

Quarter3

No. of monitoring and compliance surveys undertaken	(30) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(30) Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(5)Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.	(10)Monitoring and compliance surveys undertaken in 9 sub counties of Buyanja,Kebisoni, Nyarushanje, Nyakishenyi, Bugangari, Bwambara, Ruhinda, Buhunga and Nyakagyeme and 4 town councils.
Non Standard Outputs:	Environmental screening done for all district development projects.	Environmental screening done for all district development projects.	N/A	Environmental screening done for all district development projects.
227001 Travel inland	2,180	1,630	75 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	1,630	75 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,180	1,630	75 %	540
Reasons for over/under performance:	Inadequate funding for compliance activities hinders mandatory monthly monitoring for each project.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) urvey 20 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(22) Local Government land in the district surveyed	(5)survey 20 pieces of Local Government land at district headquarters, kebisoni, Buyanja, Bugangari, Ruhinda and Nyakagyeme	(7)Local Government land in the district surveyed
Non Standard Outputs:	Trading centres for physical planning inspected	Trading centres for physical planning inspected	Trading centres for physical planning inspected	Trading centres for physical planning inspected
	land board meetings held	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	16,100	9,586	60 %	6,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	4,218	69 %	731
Gou Dev:	10,000	5,368	54 %	5,368
External Financing:	0	0	0 %	0
Total:	16,100	9,586	60 %	6,099
Reasons for over/under performance:	Inadequate funding remains a challenge to implementation of sector activities.			
Total For Natural Resources : Wage Rect:	312,450	193,083	62 %	63,069
Non-Wage Reccurent:	44,405	28,744	65 %	8,451

Vote:550 Rukungiri District**Quarter3**

<i>GoU Dev:</i>	<i>10,000</i>	<i>5,368</i>	<i>54 %</i>	<i>5,368</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>366,855</i>	<i>227,195</i>	<i>61.9 %</i>	<i>76,888</i>

Vote:550 Rukungiri District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development workers coordinated	Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities; Service user committees formed, supervised, monitored and evaluated		Communities sensitized on issues of Gender mainstreaming, Environmental issues, HIV/AIDS and COVID 19 issues.	Service user committees formed, supervised, monitored and evaluated
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	2,324	1,740	75 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,724	2,040	75 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,724	2,040	75 %		680
Reasons for over/under performance:	Achieved as planned.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Coordination of Functional Groups in communities	(70) 1 Coordination of Functional Groups in communities		(25)Coordination of Functional Groups in communities	(25)Coordination of Functional Groups in communities
Non Standard Outputs:		Support supervision of Groups done in 9 sub counties 3 Review meetings held at District. 70 CBOs identified and trained in their identified needs by CDOs		Support supervision of Groups Review meetings held at District. CBOs identified and trained in their identified needs by CDOs	Support supervision of Groups in 3 subcounties, 1 Review meetings held at District. 25 CBOs identified and trained in their identified needs by CDOs
211101 General Staff Salaries	55,471	40,070	72 %		12,679
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
221012 Small Office Equipment	300	225	75 %		75

Vote:550 Rukungiri District

Quarter3

222001 Telecommunications	200	150	75 %	50
227001 Travel inland	6,525	4,893	75 %	1,631
228002 Maintenance - Vehicles	1,000	625	63 %	375
Wage Rect:	55,471	40,070	72 %	12,679
Non Wage Rect:	8,225	6,043	73 %	2,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,696	46,113	72 %	14,860
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 is very old and expensive to maintain. COVID-19 pandemic affected Group meetings and the operations of the department activities.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming in District and Subcounty programme	Gender mainstreaming in 4 Sub counties in buyanja, kebisoni Nyarushanje and Nyakishenyi programme. Heads of departments mentored in gender mainstreaming	Gender mainstreaming in District and Subcounty programme	Gender mainstreaming in 2 Sub counties in buyanja, kebisoni
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	1,162	870	75 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	1,020	75 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	1,020	75 %	340
Reasons for over/under performance: The remaining 5 sub-counties will be rolled over to 4th quarter				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(120) Social and Welfare issues of families and children coordinated.	(111) Social and Welfare issues of families and children coordinated.	(30) Social and Welfare issues of families and children coordinated.	(25) Social and Welfare issues of families and children coordinated.

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		111 Social welfare cases registered, handled, referred and followed up 6 Support supervision done on OVC service providers done in Nyakisoroza, Burama, Bungagari,Rubirizi, Ndago and Kyamakanda CDCs. Cases followed in Bwambara, Buhunga, Nyakishenyi,Nyakag yeme,and Bugangari Transported Juvenile to Kabale Conducted 5 court inquiries for Juvenile	Social welfare cases registered, handled, referred and followed up Support supervision done on OVC service providers. Conduct Family tracing and social inquiry Conduct court inquiries for Juvenile Children and youth activities supported DOVCC and SOVCC meetings held	25 Social welfare cases registered, handled, referred and followed up 3 Support supervision done on OVC service providers. Conducted 5 court inquiries for Juvenile Children and youth activities supported	
221002	Workshops and Seminars	10,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	900	300	33 %	100
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	700	150	21 %	50
222001	Telecommunications	600	150	25 %	50
227001	Travel inland	37,747	3,481	9 %	1,161
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		52,947	4,081	8 %	1,361
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		52,947	4,081	8 %	1,361
Reasons for over/under performance:		DOVCC and SOVCC were replaced by child well being committee whose functionality is minimal. Lack of sound vehicle to follow up cases.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) Coordination of Youth Council Activities	(3) Coordination of Youth Council Activities	(1)Coordination of Youth Council Activities	(1)Coordination of Youth Council Activities
Non Standard Outputs:		2 youth council Executive meeting sheld. 1 youth council meetings held. 2 reports submitted to MoGLSD 5Monitoring visits done to YLP funded groups.	4 youth council meetings held. 3 reports submitted to MoGLSD 2 Monitoring visits done to YLP funded groups.	2 youth council meetings held. 1 reports submitted to MoGLSD 4Monitoring visits done to YLP funded groups.	
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001	Telecommunications	200	150	75 %	50

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	6,137	4,602	75 %	1,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,537	4,902	75 %	1,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,537	4,902	75 %	1,634
Reasons for over/under performance: Achieved as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) Support to PWD groups and Elderly council	()	(2)	()
Non Standard Outputs:	2 Planning meetings held for Disability council. 3 executive meeting for older persons held in Nyarushanje, district head quarters, and bwambara. 1 reports on disability submitted to MoGLSD 3 group supported under special grant for PWDs celebration of disability day		1Planning and council meetings held for Disability council. 1 reports on disability submitted to MoGLSD 1 group supported under special grant for PWDs.	1 executive meeting for older persons held at the district
221011 Printing, Stationery, Photocopying and Binding	320	240	75 %	80
222001 Telecommunications	320	240	75 %	80
227001 Travel inland	5,897	4,422	75 %	1,474
282101 Donations	9,805	4,912	50 %	18
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,341	9,814	60 %	1,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,341	9,814	60 %	1,652
Reasons for over/under performance: others sub counties will be handled next quarter				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	cordination of cultural activities		cordination of cultural activities	
222001 Telecommunications	200	150	75 %	50

Vote:550 Rukungiri District

Quarter3

227001 Travel inland	1,162	870	75 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,362	1,020	75 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,362	1,020	75 %	340
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	inspection of work places	Inspection of workplaces in Bwambara, Nyakagyeme, Ruhinda, Buhunga and Rukungiri Municipality	inspection of 4 work places	inspection of 3 work places in Ruhinda, Buhunga and Rukungiri Municipality
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	1,524	1,141	75 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,724	1,291	75 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,724	1,291	75 %	430
Reasons for over/under performance: Most of the emphasis was put on follow up of previous inspected institutions				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labor disptes handled	25 Labor disptes handled	4 Labor disptes handled	4 Labor disputes handled
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	550	55 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	550	55 %	50
Reasons for over/under performance: Many businesses closed and this affected the workers who were laid off				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Coordination of women council activities.	(3) Coordination of women council activities.	()	(1)Coordination of women council activities.

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:		3 women council meetings. 4 monitoring of women groups. 3,860,000 recovered from Women groups	1 women council meetings. submission of reports to MoGLSD	1 women council meetings. 1 submission of reports to MoGLSD
221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	200	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	450	56 %	250
222001 Telecommunications	600	350	58 %	150
227001 Travel inland	14,211	8,299	58 %	3,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,011	9,299	44 %	3,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,011	9,299	44 %	3,972

Reasons for over/under performance: No more groups funded under UWEP despite the demand for funding.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Coordination of PWD and older persons	3887 Older mobilised to benefit from Senior Citizens Grant. 12 PWD groups formed to benefit from the National PWD grant	Coordination of older persons	Coordination of older persons to benefit from Senior Citizens Grant
222001 Telecommunications	200	150	75 %	100
227001 Travel inland	2,524	1,876	74 %	1,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,724	2,026	74 %	1,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,724	2,026	74 %	1,346

Reasons for over/under performance: Many of beneficiaries had already died and thus reduction in beneficiary of SAGE

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	Coordination of CBSD.	3 Quarterly progress reports, Salaries for all staffs paid for 9 months CBOs registered/ renewed Support supervision done in lower local governments and NGOs	Plans and reports timely produced (Budget Framework Papers, Development Plans Quarterly progress reports, Salaries for all staffs paid for 3months Departmental meetings held CBOs registered/ renewed Support supervision done in lower local governments and NGOs	1 Plan and report timely produced (Budget Framework Papers, Development Plans Quarterly progress reports, Salaries for all staffs paid for 3months Departmental meetings held CBOs registered/ renewed Support supervision done in lower local governments and NGOs
211101 General Staff Salaries	171,295	112,586	66 %	31,973
221008 Computer supplies and Information Technology (IT)	1,000	375	38 %	125
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	800	225	28 %	150
222001 Telecommunications	700	375	54 %	125
227001 Travel inland	11,915	5,557	47 %	1,915
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	171,295	112,586	66 %	31,973
Non Wage Rect:	18,015	7,582	42 %	2,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,311	120,168	63 %	34,539
Reasons for over/under performance: Departmental meetings were reduced due to COVID 19 restrictions				
Total For Community Based Services : Wage Rect:	226,766	152,657	67 %	44,652
Non-Wage Reccurent:	133,971	49,669	37 %	16,551
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	360,737	202,325	56.1 %	61,203

Vote:550 Rukungiri District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 Months salary paid to five Planning department staffs maintenance of Planning Department office clean and habitable	9 month salary paid to 5 Planning department staff and monitoring the planning department payroll -Quarterly procurement of office cleaning materials		9 month salary paid to 5 Planning department staff and monitoring the planning department payroll -Quarterly procurement of office cleaning materials	3 months paid to 5 planning Unit staff and monitoring of Planning Quarterly procurement of office cleaning materials
211101 General Staff Salaries	68,984	48,941	71 %		16,048
224004 Cleaning and Sanitation	480	200	42 %		200
Wage Rect:	68,984	48,941	71 %		16,048
Non Wage Rect:	480	200	42 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,464	49,141	71 %		16,248
Reasons for over/under performance:	Lack of sound vehicle as most of the activities are field based and department has one sound vehicle other vehicle is very old and expensive to maintain.COVID-19 pandemic affected the operations of the department activities.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) Staff recruitment and deployment to the Planning Unit.	(5) Staff recruitment and deployment to the Planning Unit.		(5)Staff recruitment and deployment to the Planning Unit.	(5)Staff recruitment and deployment to the Planning Unit.
No of Minutes of TPC meetings	(12) Holding Technical Planning Meeting(TPC) . Taking minutes and distributing them to members.	(9) Holding Monthly Technical Planning Meeting(TPC) . Taking minutes and distributing them to members.		(3)Holding Monthly Technical Planning Meeting(TPC) . Taking minutes and distributing them to members.	(3)Holding Monthly Technical Planning Meeting(TPC) . Taking minutes and distributing them to members.
Non Standard Outputs:	General welfare for planning department staffs improved Review the implementation of the annual work plans and Budget in relation to set targets	General welfare for planning department staffs improved Procurement of Food, Tea and Refreshments for TPC and SMM Review the implementation of the annual work plans and Budget in relation to set targets		-General welfare for planning department staffs improved -Procurement of Food, Tea and Refreshments for TPC and SMM -Review the implementation of the annual work plans and Budget in relation to set targets	-General welfare for planning department staffs improved -Procurement of Food, Tea and Refreshments for TPC and SMM -Review the implementation of the annual work plans and Budget in relation to set targets
221009 Welfare and Entertainment	9,520	4,780	50 %		1,780

Vote:550 Rukungiri District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,520	4,780	50 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,520	4,780	50 %	1,780

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

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	increase on statistical production and use in planning and decision making	Quarterly Statistical Data collection and analysis in LLGs to guide Planning and Decision Making monitoring the performance of projects and analysis in relation to service delivery and poverty eradication	Quarterly Statistical Data collection and analysis in LLGs to guide Planning and Decision Making -monitoring the performance of projects and analysis in relation to service delivery and poverty eradication - Holding Quarterly Meetings of district Statistical Committee	No activity done during the quarter.
227001 Travel inland	4,000	4,000	100 %	0

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

Reasons for over/under performance: There was no funds released.

Output : 138304 Demographic data collection

N/A

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	Integration of Population issues in development Planning and harnessing the demographic dividend	Quarterly Demographic data collection to inform planning and decision making. Monitoring and Technical Support in integration of population issues to LLGs.	Holding Quarterly meetings of multisectoral population committee meetings Monitoring and Technical Support in integration of population issues to LLGs - Quarterly sensitization talk shows on One of the local radios - Quarterly Demographic data collection to inform planning and decision making - Benchmarking on the integration of population issues in other local governments - production of Population action plan	No activity done during the quarter.
227001 Travel inland	4,000	3,988	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,988	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,988	100 %	0
Reasons for over/under performance:	Lack of sound vehicle as most of the activities are field based and department has one sound vehicle other vehicle is very old and expensive to maintain.COVID-19 pandemic affected the operations of the department activities.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	identification of Development priorities to inform the formulation of the Annual Budget and work plan through bottom up planning	Monitoring the Implementation of the budget and Development plan Conducted Budget Conference.	N/A	Monitoring the Implementation of the budget and Development plan
221002 Workshops and Seminars	7,233	7,224	100 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,233	7,224	100 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,233	7,224	100 %	666
Reasons for over/under performance:	Lack of sound vehicle as most of the activities are field based and department has one sound vehicle other vehicle is very old and expensive to maintain.COVID-19 pandemic affected the operations of the department activities.			
Output : 138307 Management Information Systems				
N/A				

Vote:550 Rukungiri District**Quarter3**

Non Standard Outputs:	Government assets are properly maintained		Quarterly repair and maintenance of Planning Department vehicle	
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	PBS properly coordinated in the district through other departments to produce all statutory reports	production of Quarterly reports and submission to ministries , Q4 2020/2021 and Q1 2021/2022 monitoring the implementation of the budget and work plan conducting some consultations from the ministry and line ministries Quarterly procurement of office stationary Budget and work plan 2022/2023 laid before council .	-Production and submission of draft Budget and work plan to ministry and to council for laying -Production of quarterly accountability reports and submission to Ministry -coordinating the production of Budgets and work plans -Quarterly procurement of office stationary	Budget and work plan 2022/2023 laid before council . production of Quarterly reports and submission to ministries , Q2 2020/2021 Production and submission of draft Budget and work plan to ministry and to council for laying -Production of quarterly accountability reports and submission to Ministry -coordinating the production of Budgets and work plans -Quarterly procurement of office stationary
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,331	87 %	1,568
227001 Travel inland	13,000	10,729	83 %	4,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,060	85 %	6,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,060	85 %	6,075
Reasons for over/under performance: The funds were released as expected.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

Vote:550 Rukungiri District

Quarter3

Non Standard Outputs:	-Monitoring and supervision of Projects done both on Going and completed - improving the infrastructure in offices and improve on performance - improvement in the work environment	Quarterly Monitoring of Government projects General retooling for District departments	-Quarterly Monitoring of Government projects -General retooling for District departments - Conducting Environmental screening for new projects - Conducting Feasibility study for new Project to assess conformity to the requirements -Production of Bills of Quantities for new capital projects - payment of internet subscription	Quarterly Monitoring of Government projects General retooling for District departments
281501 Environment Impact Assessment for Capital Works	2,000	1,500	75 %	1,155
281502 Feasibility Studies for Capital Works	3,000	3,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	2,691	90 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,662	16,007	77 %	8,667
312203 Furniture & Fixtures	64,000	46,973	73 %	0
312213 ICT Equipment	13,050	8,440	65 %	7,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,712	78,611	74 %	17,012
External Financing:	0	0	0 %	0
Total:	105,712	78,611	74 %	17,012
Reasons for over/under performance:		The funds were released as expected.		
Total For Planning : Wage Rect:	68,984	48,941	71 %	16,048
Non-Wage Reccurent:	50,233	37,252	74 %	8,721
GoU Dev:	105,712	78,611	74 %	17,012
Donor Dev:	0	0	0 %	0
Grand Total:	224,928	164,804	73.3 %	41,781

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 at District and 4 staff in the Town Councils.	9 months' salary paid to staff 5 at District Airtime for Internet procured		3 months' salary paid to staff 5 at District and 4 staff in Town Councils .	3 months' salary paid to staff 5 at District and 4 staff in Town Councils .
	1 workshop and 1 annual General meeting to be attended in places decided upon .			10 Health Incharges, 25 Head teachers 7 Local Government Accounts Staff and 5 Secondary school bursars Mentored .	10 Health Incharges, 25 Head teachers 7 Local Government Accounts Staff and 5 Secondary school bursars Mentored .
	40 Health Incharges, 100 Head teachers , 30 Local Government Accounts Staff and 20 Secondary school bursars Mentored. Airtime for Internet procured.			Airtime for Internet procured	Airtime for Internet procured
211101 General Staff Salaries	43,163	21,478	50 %		6,255
221007 Books, Periodicals & Newspapers	552	414	75 %		276
221008 Computer supplies and Information Technology (IT)	1,500	550	37 %		550
221009 Welfare and Entertainment	1,900	1,425	75 %		475
221011 Printing, Stationery, Photocopying and Binding	0	125	0 %		0
221017 Subscriptions	1,500	600	40 %		600
224004 Cleaning and Sanitation	200	150	75 %		100
227001 Travel inland	3,048	2,286	75 %		762
Wage Rect:	43,163	21,478	50 %		6,255
Non Wage Rect:	8,700	5,550	64 %		2,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,863	27,028	52 %		9,018
Reasons for over/under performance: COVID-19 pandemic affected the planned activities like meetings and workshops. The schedules for the meetings and workshop have not yet been fixed.					
Output : 148202 Internal Audit					

Vote:550 Rukungiri District

Quarter3

No. of Internal Department Audits	(203) Internal department audits to be conducted; 36 Sub-counties, 15 Directorates, 100 Primary schools, 20 Secondary Schools, 13 Health Centre II, 5 Health Centre III, 10 NGOs- H/Units District wide, 2 Special Audits.	(359) Internal department audits conducted; 27 Sub-counties, 22 Directorates, 150 Primary schools, 27 secondary Schools, 78 Health Centre II, 26 Health Centre III, 9H/Civ, 6 NGO Hospitals, 4 roads, 6 VFM projects, 2 tertiary institutions 2 schools with twin desks.	(54) Internal department audits to be conducted; 9 Sub-counties, 3 Directorates, 25 Primary schools, 4 Secondary Schools, 3 Health Centre II, 1 Health Centre III, 3 NGOs- H/Units District wide, 1 Special Audits, 5 RBF Health Centres.	(127) Internal department audits conducted; 9 Sub-counties, 9 Directorates, 40 Primary schools, 10 secondary Schools, 39 Health Centre II, 9 Health Centre III, 3 H/C IVs, 2 NGO Hospitals, 1 roads, 1 VFM project 2 tertiary institutions, twin desks in 2 schools.
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Date of submitting the Internal Audit report	(3) Date of submitting the Internal Audit report (Quarter Four 2020/2021) Date of submitting the Internal Audit report (Quarter One 2021/2022)	(2022-01-20) Date of submitting the Internal Audit report (Quarter Two 2020/2021)	(2022-02-10) Date of submitting the Internal Audit report (Quarter Two 2020/2021)
Non Standard Outputs:	4 reports produced and submitted to relevant Ministries and Agencies.	6 staff in Town Councils paid 3 Months salary . 3 report produced and submitted to relevant Ministries and Agencies.	1 report produced and submitted to relevant Ministries and Agencies.	1 report produced and submitted to relevant Ministries and Agencies.
211101 General Staff Salaries	43,163	19,668	46 %	7,663
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	285
222001 Telecommunications	200	150	75 %	100
227001 Travel inland	11,200	7,500	67 %	3,050
228002 Maintenance - Vehicles	3,400	2,550	75 %	850
Wage Rect:	43,163	19,668	46 %	7,663
Non Wage Rect:	15,300	10,575	69 %	4,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,463	30,243	52 %	11,948
Reasons for over/under performance:	Very old Vehicle for carrying out field activities. Poor road network and rugged terrain that makes it very difficult to reach some areas. COVID-19 pandemic affected field audit activities			
Total For Internal Audit : Wage Rect:	86,327	41,146	48 %	13,918
Non-Wage Recurrent:	24,000	16,125	67 %	7,048
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	110,327	57,271	51.9 %	20,966

Vote:550 Rukungiri District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Promotion of trade and development services	(3) Talk shows held on our local radios		(1)Promotion of trade and development services	(1)Talk show held on our local radio of Boona fm
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitisation meetings organised at the District/Municipal Council	(3) Trade sensitisation meetings organised at the District/Municipal Council		(1)Trade sensitisation meetings organised at the District/Municipal Council	(2)Trade sensitisation meetings organised under UBOS and UNBS
No of businesses inspected for compliance to the law	(1000) Businesses inspected for compliance to the law	(610) Businesses inspected for compliance to the law		(250)Businesses inspected for compliance to the law	(122)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) Businesses issued with trade licenses	(921) Businesses issued with trade licenses		(250)Businesses issued with trade licenses	(312)Businesses issued with trade licenses
Non Standard Outputs:	12 Months salary paid to staff.	3 months salary paid to staff.		3 months salary paid to staff.	3 months salary paid to staff.
	Office run and managed	Office run and managed		Office run and managed	Office run and managed
211101 General Staff Salaries	55,024	32,974	60 %		11,659
227001 Travel inland	4,500	3,375	75 %		1,129
Wage Rect:	55,024	32,974	60 %		11,659
Non Wage Rect:	4,500	3,375	75 %		1,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,524	36,349	61 %		12,788
Reasons for over/under performance:	Our department has limited funding which limits our field movements				
Output : 068302 Enterprise Development Services					
No of awareneness radio shows participated in	(1) Development of business enterprises	(1) Development of business enterprises		()	(0)None
No of businesses assited in business registration process	(11) 11 businesses to be assisted in registration	(9) businesses to be assisted in registration		(3)11 businesses to be assisted in registration	(1)Business assisted to register that is Kebisoni soap makers
No. of enterprises linked to UNBS for product quality and standards	() N/A	() N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
221009 Welfare and Entertainment	1,017	763	75 %		255

Vote:550 Rukungiri District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,817	1,363	75 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,817	1,363	75 %	455
Reasons for over/under performance: Inadequate funding which hindered our engagements with stakeholders				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) producers or producer groups linked to market internationally through UEPB	()	(1)producers or producer groups linked to market internationally through UEPB	(1)producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(2) No. of market information reports disseminated	()	(1)No. of market information reports disseminated	(1)No. of market information reports disseminated
Non Standard Outputs:	N/A	N/A		N/A
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: Inadequate funding which hindered our engagements with stakeholders in looking for markets				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperatives supervised in good governance, credit management and internal control of cooperatives	(25) cooperatives supervised in good governance, credit management and internal control of cooperatives	(8)cooperatives supervised in good governance, credit management and internal control of cooperatives	(9)cooperatives supervised in good governance, credit management and internal control of cooperatives
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized for registration	(6) Cooperative groups mobilized for registration	(2)Cooperative groups mobilized for registration	(2)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	()	(2)Cooperatives assisted in registration	()
Non Standard Outputs:	18 general meetings and board meetings for cooperatives to be attended	37 annual general meetings attended 9 board meeting attended	6 general meetings and board meetings for cooperatives to be attended	29 annual general meetings attended 4 board meeting attended
227001 Travel inland	6,988	4,307	62 %	1,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,988	4,307	62 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,988	4,307	62 %	1,438

Vote:550 Rukungiri District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport means to the field for adequate supervision which holds back performance of these cooperatives				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(11) Tourism promotion activities mean streammed in district development plans	(10) Tourism promotion activities mean streammed in district development plans		(4)Tourism promotion activities mean streammed in district development plans	(2)Tourism promotion activities carried out
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(25) Hospitality facilities (e.g. Lodges, hotels and restaurants)	(63) Hospitality facilities inspected		(25)Hospitality facilities (e.g. Lodges, hotels and restaurants)	(7)7 hospitality facilities inspected
No. and name of new tourism sites identified	(5) Name of new tourism sites identified.	()		()	()
Non Standard Outputs:	2 Bike racing done. Office run and managed.	Office run and managed		2 Bike racing done. Office run and managed.	Finalized the right sculpture for the district
227001 Travel inland	2,595	1,571	61 %		535
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,595	1,571	61 %		535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,595	1,571	61 %		535
Reasons for over/under performance:	Inadequate funding to the tourism sector which has hindered the development of tourism sites				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) industrial opportunities identified for development	(3) Industrial opportunities identified for development		(1) Industrial opportunities identified for development	(1)Industrial opportunities identified for development
No. of producer groups identified for collective value addition support	(22) producer groups identified for collective value addition support	(12) producer groups identified for collective value addition support		(7)producer groups identified for collective value addition support	(4)producer groups identified for collective value addition support
Non Standard Outputs:	N/A	N/A			N/A

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
227001 Travel inland	2,254	1,990	88 %		1,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,254	1,990	88 %		1,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,254	1,990	88 %		1,990
Reasons for over/under performance:	Inadequate funding which limited our movements to the field and hindered our engagements with industrialists				
<i>Total For Trade Industry and Local Development :</i>	<i>55,024</i>	<i>32,974</i>	<i>60 %</i>		<i>11,659</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>19,749</i>	<i>13,802</i>	<i>70 %</i>		<i>5,945</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>74,774</i>	<i>46,775</i>	<i>62.6 %</i>		<i>17,604</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				567,347	161,743
Sector : Works and Transport				72,038	0
<i>Programme : District, Urban and Community Access Roads</i>				72,038	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,221	0
Item : 263104 Transfers to other govt. units (Current)					
Kebisoni Sub-county	KARUHEMBE Kebisoni	Other Transfers from Central Government		11,221	0
Output : District Roads Maintenance (URF)				60,817	0
Item : 263104 Transfers to other govt. units (Current)					
Mechanised maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro (17.8km)	MABANGA Kebisoni and Buhunga sub-counties	Other Transfers from Central Government		39,790	0
Routine Manual Maintenance of Kebisoni-Mabanga-Kihanga-Ikuniro Road (16.5km)	KARUHEMBE Kebisoni and Buhunga sub-counties	Other Transfers from Central Government		21,027	0
Sector : Education				339,613	157,471
<i>Programme : Pre-Primary and Primary Education</i>				129,263	70,088
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				129,263	70,088
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bikungu P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)		5,277	3,259
GARUBUNDA P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)		8,065	4,188
KABINGO P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		4,191	2,897
KAHENGYE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		4,223	2,908
KAKIBAYA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)		4,869	3,123
KARIRE P.S.	KABINGO	Sector Conditional Grant (Non-Wage)		9,969	4,823

Vote:550 Rukungiri District

Quarter3

KARUHEMBE P.S.	KARUHEMBE	Sector Conditional Grant (Non-Wage)	8,830	4,443
KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	9,238	4,579
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	5,668	3,389
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	11,049	5,183
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	7,054	3,851
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	6,215	3,572
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	5,413	3,304
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	12,842	5,781
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	8,473	4,324
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	3,798	2,766
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	4,767	3,089
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	9,323	4,608
Programme : Secondary Education			210,350	87,383
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			210,350	87,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEBISONI SEED SCHOOL	GARUBUNDA	Sector Conditional Grant (Non-Wage)	43,750	0
KYABUGASHE HIGH SCHOOL	GARUBUNDA	Sector Conditional Grant (Non-Wage)	95,550	63,700
ST WILLIAMS S.S RWENGIRI	KIIGIRO	Sector Conditional Grant (Non-Wage)	71,050	23,683
Sector : Health			155,696	4,272
Programme : Primary Healthcare			155,696	4,272
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,696	4,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	GARUBUNDA	Sector Conditional Grant (Non-Wage)	5,696	4,272
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				

Vote:550 Rukungiri District

Quarter3

Building Construction - Staff Houses-263	KARUHEMBE Karuhembe	Sector Development Grant	150,000	0
LCIII : NYARUSHANJE			1,247,556	622,560
Sector : Agriculture			6,613	0
Programme : District Production Services			6,613	0
Capital Purchases				
Output : Administrative Capital			6,613	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BWANGA bwanga	Sector Development Grant	6,613	0
Sector : Works and Transport			132,028	0
Programme : District, Urban and Community Access Roads			132,028	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,900	0
Item : 263104 Transfers to other govt. units (Current)				
Nyarushanje Sub-county	IBANDA Nyarushanje	Other Transfers from Central Government	22,900	0
Output : District Roads Maintenance (URF)			109,128	0
Item : 263104 Transfers to other govt. units (Current)				
Environmental Protection (Tree planting along road reserves)	IBANDA All Roads	Other Transfers from Central Government	600	0
Routine manual maintenance of Kisizi-Nyarurambi-Kamaga Road (10.4km)	KISIIZI Nyarushanje	Other Transfers from Central Government	13,253	0
Routine manual maintenance of Rukungiri-Rubabo-Nyarushanje Road (26km)	IBANDA Rukungiri- Rubabo - Nyarushanje	Other Transfers from Central Government	33,131	0
Mechanised maintenance of Rukungiri-Rubabo-Nyarushanje Road (27.8km)	IBANDA Rukungiri- Rubabo- Nyarushanje	Other Transfers from Central Government	62,144	0
Sector : Education			784,485	412,988
Programme : Pre-Primary and Primary Education			161,451	91,317
Lower Local Services				

Vote:550 Rukungiri District

Quarter3

<i>Output : Primary Schools Services UPE (LLS)</i>			161,451	91,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	7,011	3,837
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,795	2,432
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,600	3,367
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,226	3,242
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	9,136	4,545
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	4,206	2,902
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,633	3,044
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	7,623	4,041
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	6,688	3,729
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	3,305	2,602
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,699	3,066
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	4,818	3,106
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	8,645	4,382
KISIIZI P.S	KISIIZI	Sector Conditional Grant (Non-Wage)	5,022	3,174
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	8,932	4,477
MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	4,971	3,157
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	8,322	4,274
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	10,435	4,978
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	9,969	4,823
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	6,843	3,781
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	7,215	3,905
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,169	2,556
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	7,249	3,916
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	9,510	4,670

Vote:550 Rukungiri District

Quarter3

RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,430	3,310
Programme : Secondary Education			466,718	269,565
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			466,718	269,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	IBANDA	Sector Conditional Grant (Non-Wage)	112,755	75,170
KASHENYI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	174,643	116,428
RWABUKOBA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	33,925	22,617
ST PETERS S.S NYARUSHANJE	BUNONO	Sector Conditional Grant (Non-Wage)	145,395	55,350
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI TECH INST	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			279,430	209,572
Programme : Primary Healthcare			56,957	42,718
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,957	42,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	4,272
BURORA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	4,272
BWANGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	4,272
IBANDA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	4,272
IHUNGA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	4,272
KABUGA HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	4,272
KISIIZI HC III	BUNONO	Sector Conditional Grant (Non-Wage)	11,391	8,544
NYABUSHENYI HC II	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	4,272
RUYONZA HCII	BUNONO	Sector Conditional Grant (Non-Wage)	5,696	4,272
Programme : District Hospital Services			222,473	166,854

Vote:550 Rukungiri District

Quarter3

Lower Local Services				
Output : NGO Hospital Services (LLS.)			222,473	166,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiizi Hospital Delegated Fund	BUNONO	Sector Conditional Grant (Non-Wage)	222,473	166,854
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			45,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	IBANDA Ibanda Primary School	Sector Development Grant	45,000	0
LCIII : BUYANJA			913,537	286,106
Sector : Agriculture			127,431	38,304
Programme : District Production Services			127,431	38,304
Capital Purchases				
Output : Non Standard Service Delivery Capital			127,431	38,304
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BUGYERA bugyera	Sector Development - Grant	127,431	38,304
Sector : Works and Transport			31,308	0
Programme : District, Urban and Community Access Roads			31,308	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,762	0
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Sub-county	BUYANJA TOWN BOARD Buyanja	Other Transfers from Central Government	15,762	0
Output : District Roads Maintenance (URF)			15,546	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Buyanja-Nyakagyeme Road (12.2km)	NYABITEETE Buyanja - Nyakagyeme Road	Other Transfers from Central Government	15,546	0
Sector : Education			523,040	224,349
Programme : Pre-Primary and Primary Education			403,605	144,726
Lower Local Services				

Vote:550 Rukungiri District

Quarter3

Output : Primary Schools Services UPE (LLS)			153,605	86,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	5,175	3,225
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	7,470	3,990
BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,844	4,115
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,750	3,083
KAFUNJO P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,242	3,605
KAGATI P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	6,178	3,559
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,631	3,044
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,589	4,030
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	6,739	3,746
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	9,561	4,687
KATUNGU P.S	KASHESHE	Sector Conditional Grant (Non-Wage)	7,334	3,945
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	5,675	3,392
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	9,748	4,749
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	5,855	3,452
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	8,099	4,200
NYAKIJU P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	4,121	2,874
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	12,529	5,676
RUGARAMA P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	6,790	3,763
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	4,002	2,834
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	7,521	4,007
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	5,226	3,242
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	4,563	3,021
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	7,963	4,154

Vote:550 Rukungiri District

Quarter3

Capital Purchases				
Output : Classroom construction and rehabilitation			250,000	58,333
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KASHESHE Kasheshe Primary School	Transitional Development Grant	100,000	8,333
Building Construction - Contractor-216	NYAKABUNGO Katungu Primary School	Transitional Development Grant	100,000	0
Item : 312102 Residential Buildings				
Building Construction - Halls Of Residence-229	RUBANGA Rubanga Parents Primary	Sector Development - Grant	50,000	50,000
Programme : Secondary Education			119,435	79,623
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,435	79,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAGYEME S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	119,435	79,623
Sector : Health			231,759	23,454
Programme : Primary Healthcare			231,759	23,454
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	2,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakabungo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,793	2,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,479	21,359
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	4,272
KASHESHE HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	11,391	8,544
RUBANGA HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	4,272
RWAMUHIMAHC II	BUGYERA	Sector Conditional Grant (Non-Wage)	5,696	4,272
Capital Purchases				
Output : Administrative Capital			20,487	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KASHESHE Kasheshe	Sector Development Grant	20,487	0
Output : Specialist Health Equipment and Machinery			180,000	0

Vote:550 Rukungiri District

Quarter3

Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	KASHESHE Kasheshe H/C iii	Sector Development Grant	180,000	0
LCIII : NYAKISHENYI			1,207,325	175,151
Sector : Works and Transport			68,142	0
Programme : District, Urban and Community Access Roads			68,142	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,494	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakishenyi Sub-county	KACENCE Nyakishenyi	Other Transfers from Central Government	17,494	0
Output : District Roads Maintenance (URF)			50,648	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Nyakishenyi-Marashaniro-Kyabamba Road (9.6km)	NYARUGANDO Nyakisheny sub-county	Other Transfers from Central Government	12,233	0
Mechanised maintenance of Kisizi-Nyarurambi- Kamaga Road (10.4)	KACENCE Nyakishenyi	Other Transfers from Central Government	23,248	0
Installation of Culverts at Kiborogota along Nyakisoroza-Murago-Kabaranga	KACENCE Nyakishenyi Sub-county	Other Transfers from Central Government	15,167	0
Sector : Education			1,096,739	143,318
Programme : Pre-Primary and Primary Education			152,241	76,347
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,613	76,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	4,495	2,998
BUGANDAZA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,552	3,684
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	5,430	3,310
KAFUNJO P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,314	2,914
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	11,329	5,276

Vote:550 Rukungiri District

Quarter3

KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	7,181	3,894
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	3,271	2,590
KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	6,251	3,584
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	5,804	3,435
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	6,127	3,542
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,189	2,896
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,637	3,712
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,229	3,576
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	6,467	3,656
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	8,558	4,353
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	12,689	5,730
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	9,408	4,636
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	4,750	3,083
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,699	3,066
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	4,361	2,954
RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	5,872	3,457
Capital Purchases				
Output : Provision of furniture to primary schools			15,628	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KATONYA Katonya Primary School	District Discretionary Development Equalization Grant	15,628	0
Programme : Secondary Education			944,498	66,971
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,275	62,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	29,050	19,367
RUBIRIZI S.S	KACENCE	Sector Conditional Grant (Non-Wage)	64,225	42,817

Vote:550 Rukungiri District

Quarter3

Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	4,788
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KACENCE Nyakishenyi High School	Sector Development - Grant	851,223	4,788
Sector : Health			42,444	31,833
Programme : Primary Healthcare			42,444	31,833
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	8,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	4,190
Nyarushanje HC III	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,586	4,190
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,272	23,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo Health Centre II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,793	2,095
KATONYA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	4,272
NGOMA HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	4,272
Nyakishenyi Health Unit	BIKONGOZO	Sector Conditional Grant (Non-Wage)	11,391	8,544
NYARUGANDO HC II	BIKONGOZO	Sector Conditional Grant (Non-Wage)	5,696	4,272
LCIII : Nyakagyeme			455,745	285,375
Sector : Works and Transport			16,531	0
Programme : District, Urban and Community Access Roads			16,531	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,237	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakagyeme Sub-county	Kigaga Kebisoni	Other Transfers from Central Government	14,237	0
Output : District Roads Maintenance (URF)			2,294	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Kigaga-Birara (1.8km)	Kigaga Nyakagyeme	Other Transfers from Central Government	2,294	0

Vote:550 Rukungiri District**Quarter3**

Sector : Education			393,867	251,366
Programme : Pre-Primary and Primary Education			128,137	74,212
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,137	74,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,900	2,467
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	3,140	2,547
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	8,150	4,217
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	8,167	4,222
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,569	3,356
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,090	3,197
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,818	2,773
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	5,930	3,477
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	5,926	3,475
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	5,294	3,265
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	7,589	4,030
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	6,844	3,781
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	9,119	4,540
NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	6,671	3,724
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	8,286	4,262
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,909	3,470
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	6,620	3,707
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	5,702	3,401
RUSHASHA P.S	Rushasha	Sector Conditional Grant (Non-Wage)	5,088	3,196
RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	3,169	2,556
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	9,153	4,551
Programme : Secondary Education			265,730	177,153

Vote:550 Rukungiri District

Quarter3

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			265,730	177,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	124,740	83,160
KYAMAKANDA S.S	Rushasha	Sector Conditional Grant (Non-Wage)	140,990	93,993
Sector : Health			45,347	34,010
Programme : Primary Healthcare			45,347	34,010
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	8,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,095
Kahoko Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,095
Masya C.O.U Health Centre II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,095
Mitoma HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,793	2,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,174	25,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASYA HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	4,272
NYAKAGYEME HC III	Kabwoma	Sector Conditional Grant (Non-Wage)	11,391	8,544
NYAKINENGO HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	4,272
RUGANDO HCII	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	4,272
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	5,696	4,272
LCIII : Bugangari			398,372	232,699
Sector : Agriculture			27,064	0
Programme : District Production Services			27,064	0
Capital Purchases				
Output : Administrative Capital			27,064	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bugangari bugangari	Sector Development Grant	27,064	0
Sector : Works and Transport			15,310	0
Programme : District, Urban and Community Access Roads			15,310	0

Vote:550 Rukungiri District

Quarter3

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,310	0
Item : 263104 Transfers to other govt. units (Current)				
Bugangari Sub-county	Bugangari Bugangari	Other Transfers from Central Government	15,310	0
Sector : Education			217,988	134,284
Programme : Pre-Primary and Primary Education			78,188	41,063
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,188	41,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	7,640	4,047
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	7,898	4,133
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	7,368	3,956
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	8,303	4,268
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	7,419	3,973
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	11,737	5,412
NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	6,365	3,622
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	7,623	4,041
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	6,994	3,831
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	6,841	3,780
Programme : Secondary Education			139,800	93,221
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,800	93,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Burama	Sector Conditional Grant (Non-Wage)	86,150	57,433
RUKUNGIRI VOC.S.S KARUKAATA	Bugangari	Sector Conditional Grant (Non-Wage)	53,650	35,788
Sector : Health			138,010	98,415
Programme : Primary Healthcare			138,010	98,415
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,965	10,474

Vote:550 Rukungiri District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	2,095
Kitojo HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,793	2,095
Rwakigaju HC II	Bugangari	Sector Conditional Grant (Non-Wage)	2,793	2,095
Rwengiri HC III	Bugangari	Sector Conditional Grant (Non-Wage)	5,586	4,190
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,044	55,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	56,957	42,718
KYABURERE HCII	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	4,272
NYABITEETE HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	4,272
NYAKARIRO HC II	Bugangari	Sector Conditional Grant (Non-Wage)	5,696	4,272
Capital Purchases				
Output : Administrative Capital			50,000	32,408
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Bugangari Bugangari H/C iv	District Discretionary Development Equalization Grant	-	-
LCIII : Buyanja Town Council			153,211	72,432
Sector : Agriculture			2,200	2,000
Programme : District Production Services			2,200	2,000
Capital Purchases				
Output : Administrative Capital			2,200	2,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Katojo Ward buyanja	Sector Development - Grant	2,200	2,000
Sector : Works and Transport			42,401	0
Programme : District, Urban and Community Access Roads			42,401	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			42,401	0
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Town Council	Nyakaina Ward Buyanja Town Council	Other Transfers from Central Government	42,401	0

Vote:550 Rukungiri District**Quarter3**

Sector : Education			91,633	57,699
<i>Programme : Pre-Primary and Primary Education</i>			14,668	6,389
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,668	6,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	14,668	6,389
<i>Programme : Secondary Education</i>			76,965	51,310
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			76,965	51,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	76,965	51,310
Sector : Health			16,978	12,733
<i>Programme : Primary Healthcare</i>			16,978	12,733
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,586	4,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamakanda HCII	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	2,095
Rwakirungura HC II	Katojo Ward	Sector Conditional Grant (Non-Wage)	2,793	2,095
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,391	8,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYANJA HC III	Katojo Ward	Sector Conditional Grant (Non-Wage)	11,391	8,544
LCIII : Ruhinda			559,057	308,052
Sector : Agriculture			17,000	0
<i>Programme : District Production Services</i>			17,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			17,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Ndere ruhinda	Sector Development Grant	17,000	0
Sector : Works and Transport			40,468	0
<i>Programme : District, Urban and Community Access Roads</i>			40,468	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,918	0

Vote:550 Rukungiri District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Ruhinda Sub-county	Burombe Ruhinda	Other Transfers from Central Government	12,918	0
Output : District Roads Maintenance (URF)			27,550	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanised Maintenance of Kyomera- Ihindi- Nyabukumba (10.5km)	Burombe Ruhinda	Other Transfers from Central Government	23,472	0
Routine manual maintenance of Ruhinda- Rwengiri Road (3.2km)	Burombe Ruhinda sub-county	Other Transfers from Central Government	4,078	0
Sector : Education			467,633	282,586
Programme : Pre-Primary and Primary Education			108,018	61,506
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,018	61,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	7,215	3,905
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	4,844	3,115
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,019	2,840
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	11,261	5,254
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	6,603	3,701
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,974	3,158
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	11,261	5,254
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	4,308	2,936
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	3,798	2,766
NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,563	3,021
NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	7,778	4,093
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	4,906	3,135
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	11,091	5,197

Vote:550 Rukungiri District

Quarter3

RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	4,002	2,834
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	6,178	3,559
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	6,790	3,763
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	4,427	2,976
Programme : Secondary Education			359,615	221,080
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,615	139,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP RUHINDI KEBISONI HIGH SCHOOL	Burombe	Sector Conditional Grant (Non-Wage)	84,905	56,603
ST FRANCIS BUHUNGA H.S	Kicwamba	Sector Conditional Grant (Non-Wage)	124,710	83,140
Capital Purchases				
Output : Administration block rehabilitation			150,000	81,336
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ndere Kashenyi SS	Sector Development - Grant	150,000	81,336
Sector : Health			33,955	25,466
Programme : Primary Healthcare			33,955	25,466
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	8,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Burombe	Sector Conditional Grant (Non-Wage)	5,586	4,190
Rwabukoba HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	2,095
Rweshama HC II	Burombe	Sector Conditional Grant (Non-Wage)	2,793	2,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,783	17,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEERE HC11	Burombe	Sector Conditional Grant (Non-Wage)	5,696	4,272
NYARWIMUKA HC II	Burombe	Sector Conditional Grant (Non-Wage)	5,696	4,272
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	11,391	8,544
LCIII : Buhunga			458,752	189,075
Sector : Agriculture			12,702	0

Vote:550 Rukungiri District**Quarter3**

Programme : District Production Services			12,702	0
Capital Purchases				
Output : Administrative Capital			12,702	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Buhunga buhunga	Sector Development Grant	12,702	0
Sector : Works and Transport			27,156	0
Programme : District, Urban and Community Access Roads			27,156	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,007	0
Item : 263104 Transfers to other govt. units (Current)				
Buhunga Sub-county	Buhunga Buhunga	Other Transfers from Central Government	11,007	0
Output : District Roads Maintenance (URF)			16,149	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanised Maintenance of Omukikunika- Rusheshe Road (4.2km)	Kyaruyenje Buhunga	Other Transfers from Central Government	9,389	0
Routine Manual Maintenance of St.Francis- Ikuniro Road (3.5km)	Buhunga Buhunga	Other Transfers from Central Government	4,460	0
Perdeim to staff	Buhunga District wide	Other Transfers from Central Government	2,300	0
Sector : Education			281,470	127,257
Programme : Pre-Primary and Primary Education			172,470	54,591
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,772	54,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	14,678	6,393
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,295	5,265
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	4,427	2,976
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,882	3,461
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,259	2,920

Vote:550 Rukungiri District

Quarter3

KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	5,722	3,407
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,792	3,764
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	4,920	3,140
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,909	3,803
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,739	3,746
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	3,628	2,709
OMURUSHESHE P.S	Bwanda	Sector Conditional Grant (Non-Wage)	13,505	6,002
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	5,702	3,401
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	6,314	3,605
Capital Purchases				
Output : Classroom construction and rehabilitation			71,698	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihanga Kihanga	District Discretionary Development Equalization Grant	68,757	0
Building Construction - Construction Expenses-213	Kihanga Rutooma Kihanga	Sector Development Grant	2,941	0
Programme : Secondary Education			109,000	72,667
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,000	72,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABITEETE S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	109,000	72,667
Sector : Health			137,423	61,818
Programme : Primary Healthcare			137,423	61,818
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,379	6,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Buhunga	Sector Conditional Grant (Non-Wage)	5,586	4,190
Rutoma HC II	Buhunga	Sector Conditional Grant (Non-Wage)	2,793	2,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,044	55,533
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:550 Rukungiri District**Quarter3**

BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	56,957	42,718
BWANDAHCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	4,272
KAKAMBA HCII	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	4,272
Murama HC II	Buhunga	Sector Conditional Grant (Non-Wage)	5,696	4,272
Capital Purchases				
Output : Administrative Capital			55,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Buhunga Buhunga H/C iv	District Discretionary Development Equalization Grant	55,000	0
LCIII : Bwambara			1,743,496	254,606
Sector : Agriculture			1,151,421	112,665
Programme : District Production Services			1,151,421	112,665
Capital Purchases				
Output : Administrative Capital			1,151,421	112,665
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Bwambara bwambara	Sector Development Grant	863,565	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bwambara bwambara	Sector Development - Grant	287,855	112,665
Sector : Works and Transport			69,068	0
Programme : District, Urban and Community Access Roads			69,068	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,894	0
Item : 263104 Transfers to other govt. units (Current)				
Bwambara Sub-county	Bwambara Bwambara	Other Transfers from Central Government	18,894	0
Output : District Roads Maintenance (URF)			50,174	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Bikurungu-Kakoni Road (6.3kms)	Bwambara Bwambara	Other Transfers from Central Government	8,028	0

Vote:550 Rukungiri District

Quarter3

HIV/AIDS awareness among the road gang workers	Bwambara District wide	Other Transfers from Central Government	600	0
Bwambara	Bwambara Kikarara- Garuka- Kyabahanga Road (12.6km)	Other Transfers from Central Government	28,166	0
Bugangari	Bwambara Kyomera- Ihindiro- Nyabbukumba	Other Transfers from Central Government	13,380	0
Sector : Education			202,081	116,310
Programme : Pre-Primary and Primary Education			102,431	52,144
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,431	52,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	13,116	5,872
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	8,133	4,211
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	13,488	5,996
IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,532	5,011
Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,283	3,928
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	10,887	5,129
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	7,504	4,001
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,184	4,228
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,135	2,545
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	10,241	4,914
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	5,314	3,271
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	4,614	3,038
Programme : Secondary Education			99,650	64,166
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,650	64,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS NYAKISHENYI VOC.SCH.	Bwambara	Sector Conditional Grant (Non-Wage)	99,650	64,166
Sector : Health			34,174	25,631

Vote:550 Rukungiri District**Quarter3**

Programme : Primary Healthcare			34,174	25,631
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,174	25,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,391	8,544
KIKARARA HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,696	4,272
KIKONGI HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	5,696	4,272
RWENSHAMA HC III	Bikurungu	Sector Conditional Grant (Non-Wage)	11,391	8,544
Sector : Water and Environment			266,091	0
Programme : Rural Water Supply and Sanitation			266,091	0
Capital Purchases				
Output : Spring protection			21,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kikarara Kikarara and Kakoni	Sector Development Grant	21,000	0
Output : Construction of piped water supply system			245,091	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kikongi Kateramo - Kikongi	Sector Development Grant	12,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Kikongi Kateramo - Kikongi	Sector Development Grant	2,000	0
Construction Services - Water Schemes-418	Kikongi Kateramo - Kikongi	Sector Development Grant	211,091	0
Construction Services - Water Reservoirs-417	Kikarara Rwesigiro Market	Sector Development Grant	20,000	0
Sector : Public Sector Management			20,662	0
Programme : Local Government Planning Services			20,662	0
Capital Purchases				
Output : Administrative Capital			20,662	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwambara District Wide	District Discretionary Development Equalization Grant	20,662	0
LCIII : Kebisoni Town Council			267,085	160,114
Sector : Works and Transport			39,701	0

Vote:550 Rukungiri District**Quarter3**

Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward Kebisoni Town Council	Other Transfers from Central Government	39,701	0
Sector : Health			102,304	76,728
Programme : Primary Healthcare			102,304	76,728
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,172	8,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mabanga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	2,095
Ndama HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,586	4,190
Nyakazinga HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,793	2,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,131	68,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
GARUBUNDA	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,696	4,272
KAHENGYEHCII	Eastern Ward	Sector Conditional Grant (Non-Wage)	5,696	4,272
KARUHEMBE HC II	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,391	8,544
KAVUUYA MEMORIAL HC III	Eastern Ward	Sector Conditional Grant (Non-Wage)	11,391	8,544
KEBISONI HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	56,957	42,718
Sector : Public Sector Management			125,080	83,387
Programme : District and Urban Administration			125,080	83,387
Capital Purchases				
Output : Administrative Capital			125,080	83,387
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Central Ward Kebisoni Town Council	Transitional Development Grant	125,080	83,387
LCIII : Bikurungu Town Council			275,421	87,733
Sector : Agriculture			39,742	0
Programme : District Production Services			39,742	0

Vote:550 Rukungiri District

Quarter3

Capital Purchases				
Output : Administrative Capital			39,742	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward bikurungu	Sector Development Grant	39,742	0
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Bikurungu Town Council	Central Ward Bikurungu Town Council	Other Transfers from Central Government	39,701	0
Sector : Education			75,000	75,000
Programme : Pre-Primary and Primary Education			75,000	75,000
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	75,000
Item : 312104 Other Structures				
Construction Services - Contractors-393	Central Ward Bikurungu Parants Primary	Sector Development - Grant	75,000	75,000
Sector : Health			16,978	12,733
Programme : Primary Healthcare			16,978	12,733
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,586	4,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	2,095
Murama Health Centre II	Central Ward	Sector Conditional Grant (Non-Wage)	2,793	2,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,391	8,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Central Ward	Sector Conditional Grant (Non-Wage)	11,391	8,544
Sector : Water and Environment			54,000	0
Programme : Rural Water Supply and Sanitation			54,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	0
Item : 312104 Other Structures				

Vote:550 Rukungiri District**Quarter3**

Construction Services - Maintenance and Repair-400	Eastern Ward Mironzi	Sector Development Grant	54,000	0
Sector : Public Sector Management			50,000	0
Programme : District and Urban Administration			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Central Ward Bikurungu Town Council	Transitional Development Grant	50,000	0
LCIII : Rwerere Town Council			42,494	2,095
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			39,701	0
Item : 263104 Transfers to other govt. units (Current)				
Rwerere	Bigaaga Ward Rwerere	Other Transfers from Central Government	39,701	0
Sector : Health			2,793	2,095
Programme : Primary Healthcare			2,793	2,095
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,793	2,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere HC II	Bigaaga Ward	Sector Conditional Grant (Non-Wage)	2,793	2,095
LCIII : Eastern Division (Physical)			787,546	181,694
Sector : Works and Transport			48,686	0
Programme : District, Urban and Community Access Roads			33,686	0
Lower Local Services				
Output : District Roads Maintenance (URF)			33,686	0
Item : 263104 Transfers to other govt. units (Current)				
Procurement of Motorcycle	Kyatoko (Physical) District	Other Transfers from Central Government	19,000	0

Vote:550 Rukungiri District

Quarter3

Fuel for supervision of road gang workers and facilitation of travel during their recruitment	Eastern ward (Physical) District wide	Other Transfers from Central Government	10,518	0
Supervision allowance (DE, Road Overseer, Road Inspector, Sector Accountant) for manual maintained roads	Kyatoko (Physical) District wide	Other Transfers from Central Government	3,869	0
Works	Kyatoko (Physical) Works department	Other Transfers from Central Government	299	0
Programme : District Engineering Services			15,000	0
Capital Purchases				
Output : Construction of public Buildings			15,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kyatoko (Physical) District H/Quarter	District Discretionary Development Equalization Grant	15,000	0
Sector : Education			64,000	33,739
Programme : Pre-Primary and Primary Education			64,000	33,739
Capital Purchases				
Output : Latrine construction and rehabilitation			64,000	33,739
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Eastern ward (Physical) Nyabushenyi Lower and Bugarama P	Sector Development - Grant	64,000	33,739
Sector : Health			322,008	47,684
Programme : Primary Healthcare			322,008	47,684
Capital Purchases				
Output : Administrative Capital			203,008	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyatoko (Physical) District wide	Sector Development Grant	153,683	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyatoko (Physical) District wide	Sector Development Grant	25,000	0

Vote:550 Rukungiri District

Quarter3

Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Kyatoko (Physical) District wide	Sector Development Grant	11,325	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kyatoko (Physical) DHO office	Sector Development Grant	13,000	0
Output : Health Centre Construction and Rehabilitation			119,000	47,684
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kyatoko (Physical) District wide	Sector Development works inprogress Grant	119,000	47,684
Sector : Water and Environment			67,802	0
Programme : Rural Water Supply and Sanitation			67,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyatoko (Physical) District wide	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			33,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kyatoko (Physical) Upgraded Health Centres	Sector Development Grant	33,000	0
Output : Borehole drilling and rehabilitation			15,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kyatoko (Physical) District wide	Sector Development Grant	15,000	0
Sector : Public Sector Management			285,050	100,270
Programme : District and Urban Administration			200,000	38,672
Capital Purchases				
Output : Administrative Capital			200,000	38,672
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyatoko (Physical) District Headquarters	Transitional Development Grant -	200,000	38,672
Programme : Local Government Planning Services			85,050	61,599
Capital Purchases				
Output : Administrative Capital			85,050	61,599
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:550 Rukungiri District**Quarter3**

Environmental Impact Assessment - Capital Works-495	Kyatoko (Physical) district wide	District Discretionary Development Equalization Grant	2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyatoko (Physical) district wide	District Discretionary Development Equalization Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kyatoko (Physical) district wide	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kyatoko (Physical) district headquarters	District Discretionary Development Equalization Grant	54,000	61,599
Furniture and Fixtures - Curtains-636	Kyatoko (Physical) district wide	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kyatoko (Physical) district headquarters	District Discretionary Development Equalization Grant	6,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Kyatoko (Physical) district headquarters	District Discretionary Development Equalization Grant	4,200	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Kyatoko (Physical) Planning department	District Discretionary Development Equalization Grant	1,950	0
ICT - Cartridges-727	Kyatoko (Physical) Planning department	District Discretionary Development Equalization Grant	900	0
LCIII : Missing Subcounty			1,346,857	741,107
Sector : Education			1,057,666	524,214
Programme : Secondary Education			764,825	426,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			764,825	426,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	131,700	87,800

Vote:550 Rukungiri District

Quarter3

KAZINDIRO VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,350	56,233
NYAKISHENYI SS NANGALA	Missing Parish	Sector Conditional Grant (Non-Wage)	126,000	33,933
ST JEROME S.S NDAMA	Missing Parish	Sector Conditional Grant (Non-Wage)	298,035	198,690
ST PAULS VOCATIONAL S.S BUYANJA	Missing Parish	Sector Conditional Grant (Non-Wage)	124,740	49,943
Programme : Skills Development			292,841	97,614
Lower Local Services				
Output : Skills Development Services			292,841	97,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	45,508
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			289,190	216,893
Programme : Primary Healthcare			5,696	4,272
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,696	4,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karishonga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,696	4,272
Programme : District Hospital Services			283,495	212,621
Lower Local Services				
Output : NGO Hospital Services (LLS.)			283,495	212,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	283,495	212,621