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

Name and Signature:

Accounting Officer, Rukungiri District

Date: 02/10/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	97,692	78,084	55,799	80%	57%	71%
Internal Audit	103,469	96,370	56,621	93%	55%	59%
Administration	5,544,298	4,466,052	4,348,187	81%	78%	97%
Finance	556,538	429,053	368,450	77%	66%	86%
Statutory Bodies	1,184,977	821,756	625,300	69%	53%	76%
Production and Marketing	1,126,181	875,715	754,643	78%	67%	86%
Health	5,566,363	3,965,687	3,352,825	71%	60%	85%
Education	19,327,206	15,141,209	13,889,670	78%	72%	92%
Roads and Engineering	1,490,743	1,115,879	1,024,869	75%	69%	92%
Water	369,144	354,679	313,703	96%	85%	88%
Natural Resources	212,426	149,945	123,296	71%	58%	82%
Community Based Services	1,013,404	862,946	732,408	85%	72%	85%
Grand Total	36,592,441	28,357,375	25,645,769	77%	70%	90%
<i>Wage</i>	21,635,826	16,282,089	15,662,881	75%	72%	96%
<i>Non-Wage Reccurent</i>	11,163,243	8,154,034	7,707,271	73%	69%	95%
<i>Domestic Devt</i>	3,343,372	3,819,425	2,173,790	114%	65%	57%
<i>Donor Devt</i>	450,000	101,828	101,828	23%	23%	100%

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

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

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

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

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

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

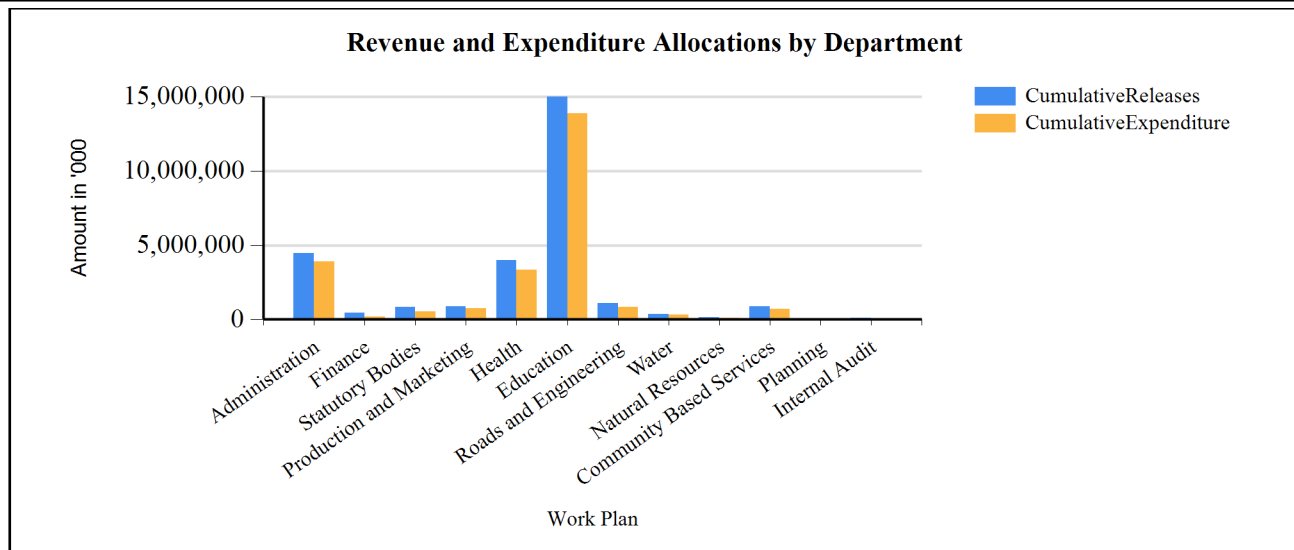
Under expenditure, 90% of the money available funds during the quarter three was spent and 10% was unspent of so far released funds which is UGX. 2,755,275,000.

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

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

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

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

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

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

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

Reasons for unspent balances on the bank account

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

The retention of works whose defect liability is not over.

Highlights of physical performance by end of the quarter

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

9 Senior Management meetings held at District and minutes produced.

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

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

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

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

UGX.158,676,000 local revenue collected.

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

Vote:550 Rukungiri District**Quarter3**

Development Balances	576,217	78%	
Domestic Development	576,217		
Donor Development	0		
Total Unspent	612,862	15%	

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Vote:550 Rukungiri District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,156,202	13,411,917	74%	4,804,048	4,850,949	101%
District Unconditional Grant (Wage)	94,550	70,912	75%	23,637	23,637	100%
Locally Raised Revenues	8,000	7,000	88%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,748	9,748	100%	2,437	0	0%
Other Transfers from Central Government	18,500	23,488	127%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,235,470	2,173,153	67%	1,078,490	1,094,663	101%
Sector Conditional Grant (Wage)	14,789,936	11,127,616	75%	3,697,484	3,732,649	101%
Development Revenues	1,171,003	1,729,291	148%	389,501	405,372	104%
District Discretionary Development Equalization Grant	40,000	40,000	100%	13,333	34,918	262%
Multi-Sectoral Transfers to LLGs_Gou	25,900	17,408	67%	7,800	2,087	27%
Other Transfers from Central Government	0	566,780	0%	0	0	0%
Sector Development Grant	905,103	905,103	100%	301,701	301,701	100%
Transitional Development Grant	200,000	200,000	100%	66,667	66,667	100%
Total Revenues shares	19,327,206	15,141,209	78%	5,193,549	5,256,322	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,884,485	10,830,996	73%	3,721,121	3,588,507	96%
Non Wage	3,271,717	2,179,145	67%	1,082,926	1,066,802	99%
Development Expenditure						
Domestic Development	1,171,003	879,529	75%	389,501	64,189	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,327,206	13,889,670	72%	5,193,548	4,719,497	91%
C: Unspent Balances						
Recurrent Balances		401,777	3%			

Vote:550 Rukungiri District**Quarter3**

Wage	367,533		
Non Wage	34,244		
Development Balances	849,762	49%	
Domestic Development	849,762		
Donor Development	0		
Total Unspent	1,251,539	8%	

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:550 Rukungiri District

Quarter3

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

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

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

50.8Km of District Roads done under Routine Mechanized Maintenance, 26.1 Km of District Roads done under Routine Manual Maintenance, One District Committee Meeting was held, Environmental Protection achieved and Planting trees done , HIV/AIDS awareness Done. Uganda Road Fund transfers of UGX52,514,349 were made to Town Councils; 18m of steel culverts were installed along Buyanja-Nyakaina & Katojo- Rwakirungura roads in Buyanja TC, 7.9KMs were maintained that is 3.3km along Buyanja- Kyamakanda road in Buyanja T/C, 2.1 for Kebisoni T/C, 1km along Nyamitooma-Kanshekye road and 1.5km along Nyamiyaga-Kabare road in Rwerere T/C .Installation of 10m of 1200 mm steel culverts at Kahengye- Kariire - Kakibaya road and 6m of 600mm dia concrete culverts along Karamuzi road in Kebisoni T/C.

Vote:550 Rukungiri District

Quarter3

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

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

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

The construction of three springs in Bwambara completed.

Rehabilitation of five Boreholesin the district completed.

Vote:550 Rukungiri District

Quarter3

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

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

Vote:550 Rukungiri District**Quarter3**

Development Balances	500	25%	
Domestic Development	500		
Donor Development	0		
Total Unspent	26,649	18%	

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:550 Rukungiri District

Quarter3

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

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

Vote:550 Rukungiri District**Quarter3**

Total Unspent	130,538	15%	
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Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:550 Rukungiri District

Quarter3

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

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

Vote:550 Rukungiri District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.97,692,000 and realized was UGX.78,084,000 which represents 80% of the total Annual Budget. During the third quarter UGX.17,525,000 was received against UGX.26,274,000 representing 67%.

The department spent UGX.19,022,000 against UGX.26,274,000 representing 72% of the funds for the quarter. The unspent balance is UGX.22,285,000 composed of UGX.4,411,000 and UGX.17,873,000 both recurrent and domestic development respectively

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

3 Technical Planning Committee meeting held.

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

Vote:550 Rukungiri District

Quarter3

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

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

Vote:550 Rukungiri District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

Local revenue was not released to departments during the quarter

Highlights of physical performance by end of the quarter

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

1 Annual workshop attended in Kamuli District

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

3 months salary paid to internal audit staff

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*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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport for monitoring government programmes since the vehicles are very old and expensive to maintain.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to pay gratuity and pension arrears. The persons that both Pension and political leaders have been having a challenge of being paid because of supplier numbers.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport as the vehicle for Administration as the one for the District has few vehicles that are very old and broke down very expensive to repair and maintain.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were released as expected and the display of payroll require big space.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of storage which the district has allocated funds to address but the delivery has not been done by the supplier					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were released as per the work plan and budget.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were released as received and implementation done accordingly.					
<i>Total For Administration : Wage Rect:</i>	601,688	511,802	85 %		171,106
<i>Non-Wage Reccurent:</i>	3,534,953	2,636,789	75 %		871,185
<i>GoU Dev:</i>	812,608	757,307	93 %		216,768
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,949,249	3,905,898	78.9 %		1,259,059

Vote:550 Rukungiri District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport for both support supervision and travel to Kampala and Mbarara as the available vehicle is very old and expensive to maintain.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport revenue monitoring as the available vehicle is very old and expensive to maintain.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of breakdown of IPFs and system errors in the loading of assets register and enrollment made late submission of the draft budget.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The returns were filed in time but reduces the local revenue available					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS challenges during the month of January affected the performance of the department in the preparation of the documents for submission.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	216,072	118,194	55 %		39,062
<i>Non-Wage Reccurent:</i>	115,963	67,915	59 %		16,989
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	332,034	186,108	56.1 %		56,050

Vote:550 Rukungiri District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of of transport for follow up of council activities					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late supply of the requirements by the contractors especially the chairs for District Chairperson.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport as the vehicle is very old and expensive to maintain using the available resources which affects follow up of recruited staff and their performance.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Senior Lands Officer has done enough to support the District and sub-counties have more District land registered by preparing Land applications and submitting them to District Land Board for Approval.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The current level of funding under conditional grant for PAC is very low to enable it execute its mandate					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were availed in time the Council to facilitate activities . The Council would sit even if there is no money paid in time.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The statements of requirements were not submitted in time by the user departments to effect the procurement process.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>487,671</i>	<i>294,658</i>	<i>60 %</i>	<i>70,747</i>
<i>Non-Wage Reccurent:</i>	<i>552,805</i>	<i>257,880</i>	<i>47 %</i>	<i>90,838</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>645</i>	<i>32 %</i>	<i>645</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,042,475</i>	<i>553,183</i>	<i>53.1 %</i>	<i>162,230</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long dry spells Low attendance of farmers in trainings					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low turn up of farmers for trainings .Sub standard agro-inputs on the market					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor response of livestock farmers to training programs Failure of livestock farmers to respond to vaccine programs					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low quality fish inputs on the market					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prolonged dry spell and famine Fake agro inputs on market					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter3**

Error: Subreport could not be shown.

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

Output : 018209 Support to DATICs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018212 District Production Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of means of transport

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of transport means to the field still remains a big challenge. High level of defaulting of borrowers .

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport means to do field supervision and follow up.

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Vote:550 Rukungiri District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Stock outs of measles vaccines.Lack of sound means of transport as the available vehicles are very old and expensive to maintain.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Stock outs of measles vaccine,					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funding was not enough to complete the project. There is need to have a provision of funds in 2019/2020					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The project is being done but no payment has been done to the contractor.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Mobilization of 10 year girls in schools.Lack of sound means of transport as the available vehicles are very old and expensive to maintain.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared for support supervision and office work which affect effective implementation of activities.				
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Lack of sound means of transport as the available vehicles are very old and expensive to maintain. New vehicle is being shared for support supervision and office work which affect effective implementation of activities.				
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The funding is still low.				
Total For Health : Wage Rect:	3,788,047	2,712,839	72 %		903,565
Non-Wage Reccurent:	634,525	466,247	73 %		155,092
GoU Dev:	620,501	44,284	7 %		0
Donor Dev:	450,000	101,828	23 %		69,895
Grand Total:	5,493,073	3,325,198	60.5 %		1,128,552

Vote:550 Rukungiri District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were not paid as per submitted enrollment to Ministry of Education. Prompt payment of cpitation grant.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The seed school not yet done					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction delayed by the Procurement and Disposal Unit. The works will be completed in the Fourth Quarter.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement delayed by the Procurement and Disposal Unit.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

Shortage of Staff houses. Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Funds were transferred in time and intact. The allocation is not as per the current enrollment.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Shortage of Staff houses and Shortage of Tutors despite having the wage provision.

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The funds were transferred in time and intact.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain.

Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The schools facilitated their staff and the district gave them the technical support.

Vote:550 Rukungiri District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	14,884,485	10,830,996	73 %		3,588,507
<i>Non-Wage Reccurent:</i>	3,261,970	2,169,397	67 %		1,066,802
<i>GoU Dev:</i>	1,145,103	864,208	75 %		64,189
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	19,291,558	13,864,601	71.9 %		4,719,497

Vote:550 Rukungiri District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Sound Supervision Vehicle and motorcycles. the available vehicle is very old and expensive to maintain.					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High costs of maintenance of Road equipments. Late release of quarterly funds. Lack of flat bed to carry the road equipments to the working sites.					
Output : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The road equipments are shared with district and scheduling them to do our work is difficult which delay the implementation of activities .					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sharing of road equipment delay road works and activities there of.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	79,355	57,372	72 %		18,767
<i>Non-Wage Reccurent:</i>	1,097,331	767,269	70 %		215,207
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,176,685	824,641	70.1 %		233,974

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were released as requested.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late access of funds constrained implementation and unreliable means of transport. The available vehicle is old and expensive to maintain.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were used as planned.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done but not paid for due to late submission of requisitions.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were availed as expected.					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implemented as planned.					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: One extra spring was constructed as savings were made during bidding process

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The funds were availed as expected and activities done as planned.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds were availed as expected. The contractor had continued with works and was to be paid for certified works.

<i>Total For Water : Wage Rect:</i>	<i>23,607</i>	<i>17,705</i>	<i>75 %</i>	<i>5,902</i>
<i>Non-Wage Recurrent:</i>	<i>34,255</i>	<i>23,942</i>	<i>70 %</i>	<i>7,702</i>
<i>GoU Dev:</i>	<i>311,282</i>	<i>272,055</i>	<i>87 %</i>	<i>153,780</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>369,144</i>	<i>313,703</i>	<i>85.0 %</i>	<i>167,384</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late releases of funds have greatly contributed to underperformance lack of transport means for field activities.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less funding for tree planting activities					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funding for the sector					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The process of acquiring licenses seemed too long.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds contribute to under performance of the sector					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not received as planned and therefore a reason for underperformance.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: No funds were received for the activity during the quarter

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: funds for the activity were released on time hence the good performance.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Meager funding continues to be a challenge for the sector of land management
Lack of appropriate means of transport for field activities**Capital Purchases****Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Achieved as planned.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The payments were to be received in Quarter Four.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No money was released for the activity					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More groups were supported than what was planned for.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Achieved as planned. The funds were availed for the activities.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were achieved as expected with the support of development Partners.					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		The funds were not availed.			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No activity was done since no money was allocated to the inspection			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The officer went for maternity leave thus handling less cases.			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Groups have not yet been uploaded in the system. The supplementary has not been worked on by Ministry of Finance Planning and Economic Development.			
Output : 108116 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Achieved as planned			
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The department did not receive funds under the local revenue source. Lack of sound vehicle for field activities as the available vehicle is very old.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>217,107</i>	<i>163,386</i>	<i>75 %</i>	<i>54,462</i>
<i>Non-Wage Reccurent:</i>		<i>750,203</i>	<i>536,701</i>	<i>72 %</i>	<i>487,209</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>967,310</i>	<i>700,086</i>	<i>72.4 %</i>	<i>541,671</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low performance of local revenue has affected the release of funds to department thus affected activities funded under local revenue.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low performance of local revenue has affected the release of funds to department thus affected activities funded under local revenue.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The limited funds make it difficult to have the documents updated time from time.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was done and to be paid in quarter three due to network challenges.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IPFs and grant allocation for Health and Education institutions has inconsistency in facility location which made delay in submission of documents.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport as the available vehicle is very old and expensive to maintain. The filed activities rely on borrowed vehicles especially for joint support supervision.					
Capital Purchases					
Output : 138372 Administrative Capital					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Procurement for chairs delayed as the supplier was not able to supply in time.

<i>Total For Planning : Wage Rect:</i>	<i>44,477</i>	<i>32,470</i>	<i>73 %</i>	<i>16,154</i>
<i>Non-Wage Reccurent:</i>	<i>31,000</i>	<i>18,987</i>	<i>61 %</i>	<i>2,868</i>
<i>GoU Dev:</i>	<i>22,215</i>	<i>4,342</i>	<i>20 %</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>97,692</i>	<i>55,799</i>	<i>57.1 %</i>	<i>19,022</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding and late release of funds					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport to carry out field activities, low funding and late release of funds. many institutions brought books for audit.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,424</i>	<i>21,036</i>	<i>52 %</i>		<i>8,814</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>15,999</i>	<i>67 %</i>		<i>4,000</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>64,424</i>	<i>37,035</i>	<i>57.5 %</i>		<i>12,814</i>

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

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

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KEBISONI INTEGRATED P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,788	3,192
KIBOROGOTA P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	3,178	2,118
KIIGIRO P.S.	KIIGIRO	Sector Conditional Grant (Non-Wage)	5,560	3,707
KYAMUTAREIGA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	4,474	2,982
MABANGA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	4,039	2,693
Ndama P/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	3,121	2,081
RUGYENDWA P.S.	MABANGA	Sector Conditional Grant (Non-Wage)	5,617	3,745
RUMBUGU P.S.	KAKIINGA	Sector Conditional Grant (Non-Wage)	4,450	2,966
RWABIGANGURA P. S	KABINGO	Sector Conditional Grant (Non-Wage)	2,252	1,501
RWABIHURWA P.S.	NYEIBINGO	Sector Conditional Grant (Non-Wage)	2,839	1,893
RWAKANYEGYERO P.S.	GARUBUNDA	Sector Conditional Grant (Non-Wage)	5,061	3,374
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
GARUBUNDA P/S	GARUBUNDA	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			4,900	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	KEBISONI TOWN Kebisoni int primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	MABANGA Rugyendwa Primary School	District Discretionary Development Equalization Grant	2,200	0
Programme : Secondary Education			308,716	205,811
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			308,716	205,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANTHONY MABANGA S.S	KIIGIRO	Sector Conditional Grant (Non-Wage)	49,496	32,997
ST JEROME S.S NDAMA	KIIGIRO	Sector Conditional Grant (Non-Wage)	209,725	139,816
ST MICHAEL H/S	KIIGIRO	Sector Conditional Grant (Non-Wage)	49,496	32,997

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Sector : Health			870,497	32,129
Programme : Primary Healthcare			543,497	32,129
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,843	6,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndama HC III	KIIGIRO	Sector Conditional Grant (Non-Wage)	4,576	3,432
Nyakabungo HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	1,600
Nyakazinga HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	2,133	1,600
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,654	25,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU HC II	NYEIBINGO	Sector Conditional Grant (Non-Wage)	1,975	988
GARUBUNDA	GARUBUNDA	Sector Conditional Grant (Non-Wage)	1,975	1,482
KARUHEMBE HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,975	1,482
KEBISONI HC IV	KEBISONI TOWN	Sector Conditional Grant (Non-Wage)	28,728	21,546
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KARUHEMBE Karuhembe Health Centre	Sector Development Grant	500,000	0
Programme : Health Management and Supervision			327,000	0
Capital Purchases				
Output : Administrative Capital			327,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KARUHEMBE Kebisoni SC	External Financing	327,000	0
LCIII : NYARUSHANJE			714,054	441,637
Sector : Agriculture			17,970	14,111
Programme : Agricultural Extension Services			17,970	14,111
Lower Local Services				
Output : LLG Extension Services (LLS)			17,970	14,111
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nyarushanje Subcounty-Production Department	IBANDA All parishes	Sector Conditional Grant (Non-Wage)	17,970	14,111
Sector : Works and Transport			28,717	28,717
<i>Programme : District, Urban and Community Access Roads</i>			28,717	28,717
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			28,717	28,717
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	IBANDA Nyarushanje LG	Other Transfers from Central Government	28,717	28,717
Sector : Education			633,038	383,487
<i>Programme : Pre-Primary and Primary Education</i>			149,241	60,956
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			95,901	60,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	3,298	2,199
IBANDA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	2,026	1,451
KAAMIRA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,878	2,685
KABUGA P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,282	2,188
KARAMA P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	4,127	2,752
KARUKAATA P.S.	IHUNGA	Sector Conditional Grant (Non-Wage)	3,194	2,129
KATOBOTOBO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	3,266	2,177
KATUNGA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,739	3,160
KAYANGA P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	3,983	2,655
KIBIZI P/S	IHUNGA	Sector Conditional Grant (Non-Wage)	2,880	1,920
KIGANGA P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,379	1,253
Kigina P/S	BWANGA	Sector Conditional Grant (Non-Wage)	2,372	1,642
KIHUNGYE P.S.	BWANGA	Sector Conditional Grant (Non-Wage)	4,651	3,101
KISIIZI P.S.	KISIIZI	Sector Conditional Grant (Non-Wage)	3,258	2,172
KYARUHOTORA P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,926	2,617

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MUGYERA P.S.	BUNONO	Sector Conditional Grant (Non-Wage)	3,765	2,610
MUSYANA P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	4,256	2,838
NDAGO P.S.	NDAGO	Sector Conditional Grant (Non-Wage)	6,261	4,174
NYABUSHENYI LOWER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	6,502	1,997
NYABUSHENYI UPPER P.S.	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	3,508	2,338
NYAKATUNGA P.S	Burora	Sector Conditional Grant (Non-Wage)	3,966	2,644
NYAMABALE P.S.	Burora	Sector Conditional Grant (Non-Wage)	2,646	1,764
NYAMAKUURU P.S.	Burora	Sector Conditional Grant (Non-Wage)	3,966	2,644
NYARUSHANJE UPPER P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	5,005	3,337
RUBIRIIZI P.S.	IBANDA	Sector Conditional Grant (Non-Wage)	3,765	2,510
Capital Purchases				
Output : Latrine construction and rehabilitation			47,940	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	NYABUSHENYI Kiganga Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Burora Nyakatunga	Sector Development , Grant	23,970	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Burora Kyaruhotora primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	NYABUSHENYI Nyabushenyi Lprimary school	District Discretionary Development Equalization Grant	2,700	0
Programme : Secondary Education			327,479	218,320
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			327,479	218,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWANGA S.S	BUNONO	Sector Conditional Grant (Non-Wage)	86,325	57,550
NYARUSHANJE HIGH SCHOOL	BWANGA	Sector Conditional Grant (Non-Wage)	19,466	12,978

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RUBIRIZI S.S	IBANDA	Sector Conditional Grant (Non-Wage)	45,190	30,127
RUKUNGIRI VOC.S.S KARUKAATA	BUNONO	Sector Conditional Grant (Non-Wage)	31,198	20,799
ST PETERS S.S NYARUSHANJE	IBANDA	Sector Conditional Grant (Non-Wage)	145,299	96,866
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MATYRS TECHNICAL INSTITUTE NYARUSHANJE	IBANDA	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			16,428	11,826
Programme : Primary Healthcare			16,428	11,826
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	3,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarushanje HC III	IBANDA	Sector Conditional Grant (Non-Wage)	4,576	3,432
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,852	8,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	1,975	988
BURORA HCII	Burora	Sector Conditional Grant (Non-Wage)	1,975	1,482
BWANGA HC II	BWANGA	Sector Conditional Grant (Non-Wage)	1,975	1,482
IHUNGA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	1,975	1,482
NYABUSHENYI HC II	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	1,975	1,481
RUYONZA HCII	RUYONZA	Sector Conditional Grant (Non-Wage)	1,975	1,482
Sector : Water and Environment			17,902	3,496
Programme : Rural Water Supply and Sanitation			17,902	3,496
Capital Purchases				
Output : Administrative Capital			17,902	3,496
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYABUSHENYI Kashanda	Transitional Development Grant	17,902	3,496
LCIII : BUYANJA			1,199,377	647,234

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Sector : Agriculture			67,645	26,801
<i>Programme : Agricultural Extension Services</i>			55,104	26,801
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			55,104	26,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Subcounty- Production Department	NYAKAINA All parishes	Sector Conditional Grant (Non-Wage)	17,970	11,700
Buyanja Town Council	BUYANJA TOWN COUNCIL All wards	Sector Conditional Grant (Non-Wage)	17,970	14,111
Item : 263370 Sector Development Grant				
Buyanja Subcounty	NYAKAINA Buyanja S/c	Sector Development Grant	19,165	990
<i>Programme : District Production Services</i>			12,540	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			12,540	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGYERA District	Sector Development Grant	12,540	0
Sector : Works and Transport			19,766	19,766
<i>Programme : District, Urban and Community Access Roads</i>			19,766	19,766
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			19,766	19,766
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	KYAMAKANDA Buyanja LG	Other Transfers from Central Government	19,766	19,766
Sector : Education			1,026,035	468,941
<i>Programme : Pre-Primary and Primary Education</i>			761,999	292,917
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			89,538	59,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOPS KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,242	2,261
BUGYERAKITOJO	BUGYERA	Sector Conditional Grant (Non-Wage)	4,015	2,677
BUREMBO	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,313	2,875
IBUMBA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	3,314	2,210

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KAFUNJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,862	1,877
KAGATI P.S	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,371	2,247
KANOMBE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,314	2,210
KANYANKYENDE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	4,602	3,068
KASHEESHE P.S.	KASHESHE	Sector Conditional Grant (Non-Wage)	3,371	2,247
KATOJO P/S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	4,586	3,058
KATUNGU P.S	KASHESHE	Sector Conditional Grant (Non-Wage)	5,327	3,531
KIHUMURO P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,387	2,258
KISHONGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	5,021	3,347
NYABITEETE P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,765	2,510
NYAKAINA P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	4,506	3,004
NYAKIJU P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	2,461	1,641
RUBANGA P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	6,285	4,190
RUGARAMA P.S	BUGYERA	Sector Conditional Grant (Non-Wage)	3,918	2,612
RWAMUHIMA P.S.	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	2,694	1,796
RWEMIRINGA P.S.	NYABITEETE	Sector Conditional Grant (Non-Wage)	3,322	2,215
RWENKUREIJO P.S.	NYAKAINA	Sector Conditional Grant (Non-Wage)	3,194	2,129
RWENTUHA P.S.	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	2,831	1,938
RWENYANGI P.S.	RUBANGA	Sector Conditional Grant (Non-Wage)	4,836	3,224
Capital Purchases				
Output : Classroom construction and rehabilitation			621,820	223,511
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	RUBANGA Kasheshe Primary School	Transitional , Development Grant	200,000	223,511
Building Construction - General Construction Works-227	RUBANGA Rubanga Primary	Sector Development , Grant	421,820	223,511
Output : Latrine construction and rehabilitation			47,940	10,282

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Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	RUBANGA Ibumba Primary School	Sector Development , Grant	23,970	10,282
Construction Services - Sanitation Facilities-409	NYABITEETE Nyabiteete Primary School	Sector Development , Grant	23,970	10,282
Output : Provision of furniture to primary schools			2,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	RUBANGA Rubanga primary school	District Discretionary Development Equalization Grant	2,700	0
Programme : Secondary Education			264,036	176,024
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,036	176,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
BLESSES P.V.S.S	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	68,102	45,401
BUYANJA GRAMMAR SCH.	NYAKAINA	Sector Conditional Grant (Non-Wage)	128,867	85,911
NYABITEETE S.S	NYABITEETE	Sector Conditional Grant (Non-Wage)	67,068	44,712
Sector : Health			64,731	112,876
Programme : Primary Healthcare			14,731	11,048
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,133	1,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitojo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	2,133	1,600
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,598	9,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHANDAGAZI HCII	NYABITEETE	Sector Conditional Grant (Non-Wage)	1,975	1,482
BUYANJA HC III	BUYANJA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,672	5,004
KASHESHE HC II	KASHESHE	Sector Conditional Grant (Non-Wage)	1,975	1,482
RUBANGA HC II	RUBANGA	Sector Conditional Grant (Non-Wage)	1,975	1,482
Programme : Health Management and Supervision			50,000	101,828
Capital Purchases				

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Output : Administrative Capital			50,000	101,828
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYANJA TOWN COUNCIL Buyanja SC	External Financing	50,000	101,828
Sector : Water and Environment			21,200	18,850
Programme : Rural Water Supply and Sanitation			21,200	18,850
Capital Purchases				
Output : Spring protection			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	RUBANGA Kasharara	Sector Development Grant	5,000	5,000
Output : Borehole drilling and rehabilitation			16,200	13,850
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	RUBANGA Kisharara	Sector Development ... Grant	4,050	13,850
Construction Services - Maintenance and Repair-400	BUGYERA Nyakibungo Kateziriza	Sector Development ... Grant	4,050	13,850
Construction Services - Maintenance and Repair-400	RUBANGA Omukatojo	Sector Development ... Grant	4,050	13,850
Construction Services - Maintenance and Repair-400	RUBANGA Rusharara WDD3887	Sector Development ... Grant	4,050	13,850
LCIII : NYAKISHENYI			337,137	182,196
Sector : Agriculture			17,970	11,750
Programme : Agricultural Extension Services			17,970	11,750
Lower Local Services				
Output : LLG Extension Services (LLS)			17,970	11,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi Subcounty- Production Department	KACENCE All parishes	Sector Conditional Grant (Non-Wage)	17,970	11,750
Sector : Works and Transport			21,938	21,938
Programme : District, Urban and Community Access Roads			21,938	21,938
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,938	21,938
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	KAFUNJO Nyakishenyi LG	Other Transfers from Central Government	21,938	21,938
Sector : Education			231,110	119,411

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Programme : Pre-Primary and Primary Education			129,495	51,668
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,155	51,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKONGOZO P.S.	BIKONGOZO	Sector Conditional Grant (Non-Wage)	2,791	1,861
BUGANDA P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,041	2,027
BUGARAMA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	3,363	2,242
KAFUNJO PRIMARY SCHOOL	KAFUNJO	Sector Conditional Grant (Non-Wage)	2,815	2,575
KATONYA P.S.	KATONYA	Sector Conditional Grant (Non-Wage)	5,086	3,390
KIBALE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,733	2,489
KIGARAMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	2,340	1,560
KIRIMBE P.S.	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,475	2,417
KISYA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,773	2,516
MABINDI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	3,395	2,263
MARASHANIRO	NYARUGANDO	Sector Conditional Grant (Non-Wage)	2,823	1,882
MURAGO P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	4,160	2,773
MURAMA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,387	2,258
NANGARA P.S.	MURAMA	Sector Conditional Grant (Non-Wage)	3,902	2,601
NGOMA P.S.	NGOMA	Sector Conditional Grant (Non-Wage)	4,868	3,245
NYAKISHENYI P.S.	KACENCE	Sector Conditional Grant (Non-Wage)	6,205	4,136
Nyakisoroza P.S	KACENCE	Sector Conditional Grant (Non-Wage)	5,021	3,347
NYARUBALE P.S	NYARUGANDO	Sector Conditional Grant (Non-Wage)	2,292	1,528
OMURUTOOMA P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	2,920	1,947
RUSHESHE P.S.	KAHOKO	Sector Conditional Grant (Non-Wage)	3,016	2,111
RWANYUNDO P.S.	RWANYUNDO	Sector Conditional Grant (Non-Wage)	3,749	2,499
UPE GRANT	BIKONGOZO	Sector Conditional Grant (Non-Wage)	0	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			47,940	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	NGOMA Kigarama Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	KAHOKO Rusheshe Primary School	Sector Development , Grant	23,970	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	NGOMA Kigarama Primary School	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	KACENCE Nyakishenyi primary school	District Discretionary Development Equalization Grant	2,700	0
Programme : Secondary Education			101,615	67,743
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,615	67,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHENYI HIGH SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	26,328	17,552
ST MATHIAS NYAKISHENYI VOC.SCH.	KACENCE	Sector Conditional Grant (Non-Wage)	75,287	50,191
Sector : Health			31,426	12,320
Programme : Primary Healthcare			31,426	12,320
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	3,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi HC III	KACENCE	Sector Conditional Grant (Non-Wage)	4,576	3,432
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,851	8,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo HCII	KAFUNJO	Sector Conditional Grant (Non-Wage)	1,974	1,481
KATONYA HC II	KATONYA	Sector Conditional Grant (Non-Wage)	1,975	1,482
Murama HC II	MURAMA	Sector Conditional Grant (Non-Wage)	1,975	1,482
NGOMA HC II	NGOMA	Sector Conditional Grant (Non-Wage)	1,975	1,482

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NYAKINENGO HC II	KACENCE	Sector Conditional Grant (Non-Wage)	1,975	1,482
NYARUGANDO HC II	NYARUGANDO	Sector Conditional Grant (Non-Wage)	1,975	1,481
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NGOMA Ngoma HCII	Sector Development Grant	15,000	0
Sector : Water and Environment			34,693	16,778
Programme : Rural Water Supply and Sanitation			33,693	16,278
Capital Purchases				
Output : Construction of public latrines in RGCs			33,693	16,278
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	BIKONGOZO Kirimbe P/S	Sector Development Grant	33,693	16,278
Programme : Natural Resources Management			1,000	500
Capital Purchases				
Output : Administrative Capital			1,000	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAFUNJO KAFUNJO HEALTH CENTER 11	District Discretionary Development Equalization Grant	1,000	500
LCIII : Nyakagyeme			601,942	419,647
Sector : Agriculture			21,720	14,070
Programme : Agricultural Extension Services			21,720	14,070
Lower Local Services				
Output : LLG Extension Services (LLS)			21,720	14,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakagyeme Subcounty- Production Department	Kigaga All Parishes	Sector Conditional Grant (Non-Wage)	17,970	14,070
Item : 263370 Sector Development Grant				
Nyakagyeme S/C	Kahoko Rubambura	Sector Development Grant	3,750	0
Sector : Works and Transport			17,854	17,854
Programme : District, Urban and Community Access Roads			17,854	17,854
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,854	17,854

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Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Kabwoma Nyakagyeme LG	Other Transfers from Central Government	17,854	17,854
Sector : Education			322,896	180,424
Programme : Pre-Primary and Primary Education			128,078	50,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,738	50,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCENCE P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	2,364	1,676
Kabura P/S	Kabwoma	Sector Conditional Grant (Non-Wage)	2,147	1,431
KABWOMA P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	4,168	2,778
KAHOKO P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	5,126	3,417
KASOROZA P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,000	2,000
KATOOMA P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,306	2,304
KIREHE P.S	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,437	1,625
KYABUGASHE P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	3,644	2,430
KYAMURARI P.S.	Kigaga	Sector Conditional Grant (Non-Wage)	3,258	2,172
Mashongora P/S	Rushasha	Sector Conditional Grant (Non-Wage)	3,854	2,569
MASYA P.S.	Masya	Sector Conditional Grant (Non-Wage)	4,514	3,209
MITOOMA P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	3,934	2,623
MUNYEGANYEGYE P.S.	Masya	Sector Conditional Grant (Non-Wage)	4,916	3,278
NYABURONDO P.S.	Rushasha	Sector Conditional Grant (Non-Wage)	4,095	2,730
NYAKAGYEME P.S.	Kahoko	Sector Conditional Grant (Non-Wage)	4,176	2,784
NYAKINENGO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	2,429	1,619
NYAMIFURA P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	3,314	2,230
RUGANDO P.S.	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,604	2,703
RUSHASHA P.S	Rushasha	Sector Conditional Grant (Non-Wage)	2,582	1,721

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RUTEETE P.S.	Kabwoma	Sector Conditional Grant (Non-Wage)	2,397	1,598
RWERERE P.S.	Rwerere	Sector Conditional Grant (Non-Wage)	5,472	3,648
Capital Purchases				
Output : Latrine construction and rehabilitation			47,940	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyakinengo Katooma Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Masya Munyeganyegye Primary School	Sector Development , Grant	23,970	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Masya Munyeganyegye primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Rwerere Rwerere primary school	District Discretionary Development Equalization Grant	2,700	0
Programme : Secondary Education			194,817	129,878
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,817	129,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGASHE HIGH SCHOOL	Rushasha	Sector Conditional Grant (Non-Wage)	59,237	39,491
NYAKAGYEME S.S	Kabwoma	Sector Conditional Grant (Non-Wage)	74,616	49,744
ST JOSEPH VOCATIONAL S S RUSHASHA	Rushasha	Sector Conditional Grant (Non-Wage)	60,964	40,643
Sector : Health			25,660	8,528
Programme : Primary Healthcare			25,660	8,528
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,709	5,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masya C.O.U Health Centre II	Masya	Sector Conditional Grant (Non-Wage)	2,133	2,133
Rwerere HC II	Rwerere	Sector Conditional Grant (Non-Wage)	4,576	3,432
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,951	2,963
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MASYA HC II	Masya	Sector Conditional Grant (Non-Wage)	1,975	1,482
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	1,975	1,482
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Masya Masya	Sector Development Grant	15,000	0
Sector : Water and Environment			213,812	198,771
Programme : Rural Water Supply and Sanitation			213,812	198,771
Capital Purchases				
Output : Administrative Capital			1,575	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kahoko Kahoko	Transitional Development Grant	1,575	0
Output : Borehole drilling and rehabilitation			19,525	18,254
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kabwoma Assesment of boreholes in rujumbura for 2019/2020	Sector Development Grant	10,425	10,388
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabwoma Nyakagyeme SSS CD2512	Sector Development ,, Grant	4,050	7,865
Construction Services - Maintenance and Repair-400	Kigaga Rugunda Shallow well	Sector Development ,, Grant	1,000	7,865
Construction Services - Maintenance and Repair-400	Kigaga Rwerere Town Council CD1230	Sector Development ,, Grant	4,050	7,865
Output : Construction of piped water supply system			192,712	180,517
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahoko Bugarama	Sector Development Grant	192,712	180,517
LCIII : Bugangari			343,808	193,791
Sector : Agriculture			20,970	12,522
Programme : Agricultural Extension Services			20,970	12,522
Lower Local Services				
Output : LLG Extension Services (LLS)			20,970	12,522

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugangari Subcounty- Production Department	Bugangari All Parishes	Sector Conditional Grant (Non-Wage)	17,970	12,522
Item : 263370 Sector Development Grant				
Bugangari Subcounty	Bugangari Burama	Sector Development Grant	3,000	0
Sector : Works and Transport			19,199	19,199
Programme : District, Urban and Community Access Roads			19,199	19,199
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,199	19,199
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Bugangari Bugangari LG	Other Transfers from Central Government	19,199	19,199
Sector : Education			228,436	119,030
Programme : Pre-Primary and Primary Education			90,688	27,198
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,748	27,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	3,797	2,532
KAKINDO P.S	Kakindo	Sector Conditional Grant (Non-Wage)	3,669	2,446
KATEERAMPUNGU P.S	Kyaburere	Sector Conditional Grant (Non-Wage)	4,297	2,864
KAZINDIRO P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,288	2,859
KYABURERE P.S.	Kyaburere	Sector Conditional Grant (Non-Wage)	4,321	2,880
NYAKARIRO P.S.	Kashayo	Sector Conditional Grant (Non-Wage)	6,293	4,195
NYAKITABAATA P.S.	Bugangari	Sector Conditional Grant (Non-Wage)	3,902	1,301
NYANGANJARA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,200	2,800
RWANYANJA P.S.	Kazindiro	Sector Conditional Grant (Non-Wage)	4,659	3,106
RWENGIRI P.S.	Burama	Sector Conditional Grant (Non-Wage)	3,322	2,215
Capital Purchases				
Output : Latrine construction and rehabilitation			47,940	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Kyaburere Kyaburere Primary School	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Bugangari Nyakitabata Primary School	Sector Development , Grant	23,970	0
Programme : Secondary Education			137,748	91,832
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,748	91,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI S.S	Bugangari	Sector Conditional Grant (Non-Wage)	93,386	62,257
ST WILLIAMS S.S RWENGIRI	Burama	Sector Conditional Grant (Non-Wage)	44,362	29,575
Sector : Health			71,153	36,115
Programme : Primary Healthcare			48,153	36,115
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,976	8,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katerampungu HC II	Kazindiro	Sector Conditional Grant (Non-Wage)	2,133	1,600
Rwakigaju HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	1,600
Rwakirungura HC II	Kashayo	Sector Conditional Grant (Non-Wage)	2,133	1,600
Rwengiri HC III	Burama	Sector Conditional Grant (Non-Wage)	4,576	3,432
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,178	27,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	33,227	24,920
KYABURERE HCII	Kyaburere	Sector Conditional Grant (Non-Wage)	1,975	1,482
NYABITEETE HC II	Nyabitete	Sector Conditional Grant (Non-Wage)	1,975	1,482
Programme : Health Management and Supervision			23,000	0
Capital Purchases				
Output : Administrative Capital			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugangari Bugangari SC	External Financing	23,000	0
Sector : Water and Environment			4,050	6,925

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Programme : Rural Water Supply and Sanitation			4,050	6,925
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,050	6,925
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugangari Bugangari Health Center IV	Sector Development Grant	4,050	6,925
LCIII : Buyanja Town Coucil			232,359	150,906
Sector : Agriculture			21,000	10,000
Programme : District Production Services			21,000	10,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,000	10,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Nyakaina Ward District headquarters	Sector Development Grant	7,000	0
Machinery and Equipment - Silo storage-1122	Nyakaina Ward District Headquarters	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nyakaina Ward District headquarters	Sector Development Grant	10,000	10,000
Sector : Education			211,359	140,906
Programme : Pre-Primary and Primary Education			6,849	4,566
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,849	4,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	6,849	4,566
Programme : Secondary Education			204,510	136,340
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			204,510	136,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMAKANDA S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	98,523	65,682
ST PAULS VOCATIONAL S.S BUYANJA	Southern Ward	Sector Conditional Grant (Non-Wage)	105,988	70,658
LCIII : Ruhinda			471,948	299,992
Sector : Agriculture			33,970	14,215

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Programme : Agricultural Extension Services			33,970	14,215
Lower Local Services				
Output : LLG Extension Services (LLS)			33,970	14,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhinda Subcounty-Production Department	Burombe All Parishes	Sector Conditional Grant (Non-Wage)	17,970	13,615
Item : 263370 Sector Development Grant				
Ruhinda Subcounty	Burombe Nyarwimuka	Sector Development , Grant	2,000	600
Ruhinda Subcounty	Burombe Rweshaka	Sector Development , Grant	14,000	600
Sector : Works and Transport			16,200	16,200
Programme : District, Urban and Community Access Roads			16,200	16,200
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,200	16,200
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Kicwamba Ruhinda LG	Other Transfers from Central Government	16,200	16,200
Sector : Education			385,997	252,744
Programme : Pre-Primary and Primary Education			136,810	86,620
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,500	40,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUROMBE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,218	2,145
KAFUKA P.S.	Nyarwimuka	Sector Conditional Grant (Non-Wage)	3,008	2,206
KAJUNJU P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,928	1,952
KAJWAMUSHANA	Kicwamba	Sector Conditional Grant (Non-Wage)	3,910	2,607
KASHENYI P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	3,966	2,644
KATOKYE P.S.	Burombe	Sector Conditional Grant (Non-Wage)	3,387	2,258
KICWAMBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	3,443	2,295
Kigarigari P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	2,928	1,952
KYABAGYERWA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,316	1,544

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NDERE P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,960	1,973
NYAKANYINYA P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	4,619	3,079
NYAMAMBO P.S.	Rwamugoma	Sector Conditional Grant (Non-Wage)	2,952	1,968
RWABUKOBA P.S.	Kicwamba	Sector Conditional Grant (Non-Wage)	6,108	4,072
RWAMAGAYA P.S.	Burombe	Sector Conditional Grant (Non-Wage)	2,268	1,512
Rwera P/S	Nyarwimuka	Sector Conditional Grant (Non-Wage)	3,966	2,644
RWESHAMA P.S.	Nyakitabire	Sector Conditional Grant (Non-Wage)	4,570	3,347
RWOYA P.S.	Ndere	Sector Conditional Grant (Non-Wage)	2,952	1,968
Capital Purchases				
Output : Latrine construction and rehabilitation			71,910	46,453
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyakitabire Kigarigari Primary School	Sector Development ,, Grant	23,970	46,453
Construction Services - Sanitation Facilities-409	Ndere Kyabagyerwa Primary School	Sector Development ,, Grant	23,970	46,453
Construction Services - Sanitation Facilities-409	Nyarwimuka Rwera Primary School	Sector Development ,, Grant	23,970	46,453
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Rwamugoma Kashenyi Primary School	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Nyarwimuka Rwera Primary School	District Discretionary Development Equalization Grant	2,700	0
Programme : Secondary Education			249,187	166,125
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			249,187	166,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ROBERT VOC SS RWAMAGAYA	Burombe	Sector Conditional Grant (Non-Wage)	87,639	58,426
KASHENYI S.S	Rwamugoma	Sector Conditional Grant (Non-Wage)	125,897	83,931
RWABUKOBA S.S	Kicwamba	Sector Conditional Grant (Non-Wage)	35,651	23,768

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Sector : Health			25,781	8,085
Programme : Primary Healthcare			25,781	8,085
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,133	1,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabukoba HC II	Kicwamba	Sector Conditional Grant (Non-Wage)	2,133	1,600
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,647	6,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARWIMUKA HC II	Nyarwimuka	Sector Conditional Grant (Non-Wage)	1,975	1,482
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	6,672	5,004
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarwimuka Nyarwimuka HCII	Sector Development Grant	15,000	0
Sector : Water and Environment			10,000	8,748
Programme : Rural Water Supply and Sanitation			10,000	8,748
Capital Purchases				
Output : Spring protection			10,000	8,748
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Rwamugoma Rwamaregye Hill	Sector Development Grant	10,000	8,748
LCIII : Buhunga			397,909	221,458
Sector : Agriculture			31,970	11,700
Programme : Agricultural Extension Services			31,970	11,700
Lower Local Services				
Output : LLG Extension Services (LLS)			31,970	11,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhunga Subcounty- Production Department	Buhunga All parishes	Sector Conditional Grant (Non-Wage)	17,970	11,700
Item : 263370 Sector Development Grant				
Buhunga Subcounty	Buhunga Buhunga	Sector Development Grant	14,000	0
Sector : Works and Transport			13,804	13,804
Programme : District, Urban and Community Access Roads			13,804	13,804

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,804	13,804
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Buhunga Buhunga LG	Other Transfers from Central Government	13,804	13,804
Sector : Education			250,739	147,638
Programme : Pre-Primary and Primary Education			86,648	38,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,278	38,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	6,969	4,646
IKUNIRO P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	5,713	3,809
KAGOROGORO P.S.	Kibirizi	Sector Conditional Grant (Non-Wage)	3,403	2,269
KAKAMBA P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	3,733	2,489
KANYONDO P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	3,403	2,269
KARUZIGYE P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	2,759	1,839
KATURIKA P.S.	Buhunga	Sector Conditional Grant (Non-Wage)	4,836	3,224
KEIHUMURE P.S.	Bwanda	Sector Conditional Grant (Non-Wage)	2,727	1,868
KIBIRIZI P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	4,095	2,730
KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	3,870	2,589
KYARUYENJE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	2,461	1,641
OMURUSHESHE P.S	Bwanda	Sector Conditional Grant (Non-Wage)	6,366	4,244
RUTOOMA INTERGRATED P.S.	Kyaruyenje	Sector Conditional Grant (Non-Wage)	3,202	2,134
RUTOOMA- KIHANGA P.S.	Kihanga	Sector Conditional Grant (Non-Wage)	3,741	2,494
Capital Purchases				
Output : Latrine construction and rehabilitation			23,970	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Bwanda Omurusheshe Primary School	Sector Development Grant	23,970	0

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Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Buhunga Buhunga Primary School	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Kihanga Kihanga primary school	District Discretionary Development Equalization Grant	2,700	0
Programme : Secondary Education			164,091	109,394
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,091	109,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATURIKA S.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	61,834	41,223
ST FRANCIS BUHUNGA H.S	Kyaruyenje	Sector Conditional Grant (Non-Wage)	102,257	68,171
Sector : Health			95,771	34,328
Programme : Primary Healthcare			45,771	34,328
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	3,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibirizi HC III	Kihanga	Sector Conditional Grant (Non-Wage)	4,576	3,432
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,195	30,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	39,220	29,415
KAKAMBA HCII	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,975	1,482
Programme : Health Management and Supervision			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buhunga Buhunga SC	External Financing	50,000	0
Sector : Water and Environment			5,625	13,988
Programme : Rural Water Supply and Sanitation			5,625	13,988
Capital Purchases				

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Output : Administrative Capital			1,575	13,988
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Buhunga Rutooma	Transitional Development Grant	1,575	13,988
Output : Borehole drilling and rehabilitation			4,050	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buhunga St. Francics Buhunga	Sector Development Grant	4,050	0
LCIII : Bwambara			322,109	156,527
Sector : Agriculture			28,970	14,570
Programme : Agricultural Extension Services			28,970	14,570
Lower Local Services				
Output : LLG Extension Services (LLS)			28,970	14,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwambara Subcounty- Production Department	Bwambara All Parishes	Sector Conditional Grant (Non-Wage)	17,970	13,600
Item : 263370 Sector Development Grant				
Bwambara Subcounty	Bwambara Bwambara	Sector Development Grant	11,000	970
Sector : Works and Transport			23,694	23,694
Programme : District, Urban and Community Access Roads			23,694	23,694
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,694	23,694
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance	Bwambara Bwambara LG	Other Transfers from Central Government	23,694	23,694
Sector : Education			215,328	94,881
Programme : Pre-Primary and Primary Education			156,091	55,390
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,931	34,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	6,655	4,437
BUFUNDA P/S	Bwambara	Sector Conditional Grant (Non-Wage)	3,604	2,403
BWAMBARA P.S.	Bwambara	Sector Conditional Grant (Non-Wage)	7,469	4,979
IHIMBO P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	4,015	2,677

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Kakoni P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,322	2,215
KARYAMACUMU P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	5,689	3,793
KIKARARA P.S.	Kikarara	Sector Conditional Grant (Non-Wage)	3,322	2,215
KIRAMA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,127	2,752
NYAMIHUKU P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	2,453	1,635
OMUBURAMA MODEL P.S.	Bikurungu	Sector Conditional Grant (Non-Wage)	4,176	2,884
RUSHARARAZI P.S.	Kikongi	Sector Conditional Grant (Non-Wage)	3,065	2,143
RWESHAMA PUBLIC P.S	Rweshama	Sector Conditional Grant (Non-Wage)	3,033	2,022
Capital Purchases				
Output : Latrine construction and rehabilitation			99,761	21,236
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kikarara Kikarara Primary school	Sector Development ,, Grant	51,821	21,236
Construction Services - Sanitation Facilities-409	Nyabubare Kirama Primary School	Sector Development ,, Grant	23,970	21,236
Construction Services - Sanitation Facilities-409	Nyabubare Nyamihuku Primary School	Sector Development ,, Grant	23,970	21,236
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bwambara Bwambara primary school	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Chairs-634	Kikongi Rushararazi Primary school	District Discretionary Development Equalization Grant	2,700	0
Programme : Secondary Education			59,237	39,491
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,237	39,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA S.S	Bwambara	Sector Conditional Grant (Non-Wage)	59,237	39,491
Sector : Health			49,117	18,383
Programme : Primary Healthcare			49,117	18,383

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,576	3,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burama HC II	Bikurungu	Sector Conditional Grant (Non-Wage)	4,576	3,432
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,294	12,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAMBARA HC III	Bwambara	Sector Conditional Grant (Non-Wage)	6,672	5,004
KIKARARA HC II	Kikarara	Sector Conditional Grant (Non-Wage)	1,975	1,482
KIKONGI HC II	Kikongi	Sector Conditional Grant (Non-Wage)	1,975	1,482
RWENSHAMA HC III	Rweshama	Sector Conditional Grant (Non-Wage)	6,672	5,004
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			27,247	1,980
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bwambara Bwambara HC III	Sector Development Grant	27,247	1,980
Sector : Water and Environment			5,000	5,000
Programme : Rural Water Supply and Sanitation			5,000	5,000
Capital Purchases				
Output : Spring protection			5,000	5,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bwambara Omukatooma	Sector Development Grant	5,000	5,000
LCIII : Kebisoni Town Council			214,164	156,415
Sector : Agriculture			17,970	14,111
Programme : Agricultural Extension Services			17,970	14,111
Lower Local Services				
Output : LLG Extension Services (LLS)			17,970	14,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kebisoni Town Council	Central Ward All wards	Sector Conditional Grant (Non-Wage)	17,970	14,111
Item : 263370 Sector Development Grant				
Kebisoni town council	Central Ward Rugoma	Sector Development Grant	0	0
Sector : Education			47,940	0
Programme : Pre-Primary and Primary Education			47,940	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			47,940	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Eastern Ward Karire Primary school	Sector Development , Grant	23,970	0
Construction Services - Sanitation Facilities-409	Central Ward Kiborogota Primary School	Sector Development , Grant	23,970	0
Sector : Health			48,254	42,304
Programme : Primary Healthcare			48,254	42,304
Capital Purchases				
Output : Administrative Capital			48,254	42,304
Item : 312104 Other Structures				
Construction Services - Walls-415	Central Ward Kebisoni HCIV	District Discretionary Development Equalization Grant	48,254	42,304
Sector : Public Sector Management			100,000	100,000
Programme : District and Urban Administration			100,000	100,000
Lower Local Services				
Output : Lower Local Government Administration			100,000	100,000
Item : 263204 Transfers to other govt. units (Capital)				
Kebisoni Town Council	Central Ward Kebisoni	Transitional Development Grant	100,000	100,000
LCIII : Bikurungu Town Council			117,970	113,799
Sector : Agriculture			17,970	13,799
Programme : Agricultural Extension Services			17,970	13,799
Lower Local Services				
Output : LLG Extension Services (LLS)			17,970	13,799
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikurungu Town Council	Central Ward All wards	Sector Conditional Grant (Non-Wage)	17,970	13,799
Sector : Public Sector Management			100,000	100,000
Programme : District and Urban Administration			100,000	100,000
Lower Local Services				
Output : Lower Local Government Administration			100,000	100,000
Item : 263204 Transfers to other govt. units (Capital)				

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Bikurungu Town Council	Central Ward Bikurungu	Transitional Development Grant	100,000	100,000
LCIII : Rwerere Town Council			17,970	14,070
Sector : Agriculture			17,970	14,070
Programme : Agricultural Extension Services			17,970	14,070
Lower Local Services				
Output : LLG Extension Services (LLS)			17,970	14,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwerere Town Council	Rusoroza Ward All parishes	Sector Conditional Grant (Non-Wage)	17,970	14,070
LCIII : Eastern Division (Physical)			634,823	1,124,376
Sector : Education			0	562,726
Programme : Pre-Primary and Primary Education			0	562,726
Capital Purchases				
Output : Classroom construction and rehabilitation			0	562,726
Item : 312101 Non-Residential Buildings				
Rwenyangi, Kigina and Rwanyanja P/S	Kyatoko (Physical) Globe Partnership for Education(GPE) schools	Other Transfers from Central Government	0	562,726
Sector : Public Sector Management			634,823	561,649
Programme : District and Urban Administration			612,608	557,307
Capital Purchases				
Output : Administrative Capital			612,608	557,307
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyatoko (Physical) District Headquarters	District Discretionary Development Equalization Grant	12,608	11,122
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Eastern ward (Physical) District Headquarters	Transitional Development Grant	600,000	546,185
Programme : Local Government Planning Services			22,215	4,342
Capital Purchases				
Output : Administrative Capital			22,215	4,342
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyatoko (Physical) district Headquarters	District Discretionary Development Equalization Grant	7,215	4,342
Item : 312211 Office Equipment				
chairs and Tables procured	Eastern ward (Physical) District headquarters	District Discretionary Development Equalization Grant	15,000	0
LCIII : Eastern Division			2,000	645
Sector : Public Sector Management			2,000	645
Programme : Local Statutory Bodies			2,000	645
Capital Purchases				
Output : Administrative Capital			2,000	645
Item : 312104 Other Structures				
Construction Services - Adverts-390	Kyatoko District Headquarters	District Discretionary Development Equalization Grant	2,000	645
LCIII : Missing Subcounty			688,396	487,534
Sector : Agriculture			11,960	9,869
Programme : Agricultural Extension Services			1,460	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,460	0
Item : 263370 Sector Development Grant				
Production Department - District	Missing Parish District Headquarters	Sector Development Grant	1,460	0
Programme : District Production Services			10,500	9,869
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,500	9,869
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Missing Parish District Headquarters	Sector Development Grant	10,500	9,869
Sector : Education			350,977	233,985
Programme : Secondary Education			58,136	38,757
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,136	38,757
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BISHOP RUHINDI KEBISONI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	58,136	38,757
Programme : Skills Development			292,841	195,228
Lower Local Services				
Output : Skills Development Services			292,841	195,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKUNGIRI PRIMARY TEACHERS COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	136,525	91,016
RUKUNGIRI TECH INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			325,460	243,679
Programme : Primary Healthcare			76,646	57,069
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			34,156	25,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burombe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,576	3,432
Kafunjo Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,067
KahokoHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Kyamakanda HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Kyatoko HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Mabanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Mitoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Murama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	988	741
North Kigezi HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	6,987	6,987
Rutoma HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,133	1,600
Rweshama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	3,869
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,490	31,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKURUNGU HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	5,004
BWANDAHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
IBANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	988

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KABUGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
KAHENGYEHCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
KISIIZI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	5,004
NDEERE HC1 I	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
NYAKAGYEME HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	5,004
NYAKARIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
Nyakishenyi Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	6,672	5,004
RUGANDO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
RWAMUHIMAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,975	1,482
Programme : District Hospital Services			248,813	186,610
Lower Local Services				
Output : NGO Hospital Services (LLS.)			248,813	186,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karoli Lwanga Hospital Nyakibale	Missing Parish	Sector Conditional Grant (Non-Wage)	139,530	104,647
Kisiizi Hospital Delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	109,284	81,963