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# Vote:620 Rukiga District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:620 Rukiga 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, Rukiga District*

**Date: 02/10/2019**

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

**Vote:620 Rukiga District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	391,621	115,453	29%
Discretionary Government Transfers	2,086,502	1,616,727	77%
Conditional Government Transfers	12,952,541	9,960,034	77%
Other Government Transfers	595,234	381,368	64%
Donor Funding	946,777	56,026	6%
<b>Total Revenues shares</b>	<b>16,972,674</b>	<b>12,129,609</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	155,045	58,659	40,354	38%	26%	69%
Internal Audit	35,000	25,250	21,251	72%	61%	84%
Administration	1,499,023	933,611	741,200	62%	49%	79%
Finance	248,101	107,470	97,512	43%	39%	91%
Statutory Bodies	371,823	209,439	200,837	56%	54%	96%
Production and Marketing	597,014	455,397	426,937	76%	72%	94%
Health	3,231,082	2,015,242	1,617,805	62%	50%	80%
Education	9,735,534	7,344,806	5,734,534	75%	59%	78%
Roads and Engineering	487,386	547,317	472,180	112%	97%	86%
Water	212,462	204,790	55,898	96%	26%	27%
Natural Resources	51,308	117,651	117,651	229%	229%	100%
Community Based Services	348,897	109,976	96,336	32%	28%	88%
<b>Grand Total</b>	<b>16,972,674</b>	<b>12,129,609</b>	<b>9,622,496</b>	<b>71%</b>	<b>57%</b>	<b>79%</b>
<i>Wage</i>	<i>12,534,860</i>	<i>9,432,756</i>	<i>7,672,513</i>	<i>75%</i>	<i>61%</i>	<i>81%</i>
<i>Non-Wage Reccurent</i>	<i>2,663,352</i>	<i>1,755,107</i>	<i>1,550,595</i>	<i>66%</i>	<i>58%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>827,686</i>	<i>885,720</i>	<i>360,299</i>	<i>107%</i>	<i>44%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>946,777</i>	<i>56,026</i>	<i>39,089</i>	<i>6%</i>	<i>4%</i>	<i>70%</i>

## Vote:620 Rukiga District

## Quarter3

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

The cumulative receipts at the end of Q3 was UGX 12,129,609,000 out of the total Annual Approved Budget of UGX16,972,674,000 representing 71%. Both Discretionary and Conditional Government Transfers over performed at 77% , Other Government Transfers performed below average at 64% while Locally Raised Revenues and Donor Funding performed poorly at 29% and 6% respectively.

The over performance of Discretionary Government Transfers was due to full release of District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant which all performed at 100%. The over performance of Conditional Government Transfers was a result of Transitional Development Grant, Sector Development Grant and Sector Conditional Grant Non wage which performed at 100%, 100% and 80% respectively. This over performance of Sector Conditional Grant (Non-Wage) was largely UPE and USE funds that is released on termly. Other Government Transfers performed below average at 64% as a result of late release of UWEP and YLP funds that performed at 8% and 10% respectively. Locally Raised Revenues under performed at 29%. This under performance was due to poor performance of application fees(58%), rent and rates (14%), Local service tax(44%), Liquor License(16%) , Business License (60%), Market Charge(25%) and other non performing Local revenue sources like Park Fees , advertising and Bill Boards, agency fees and Registration(Birth, Death, Marriage) fees.

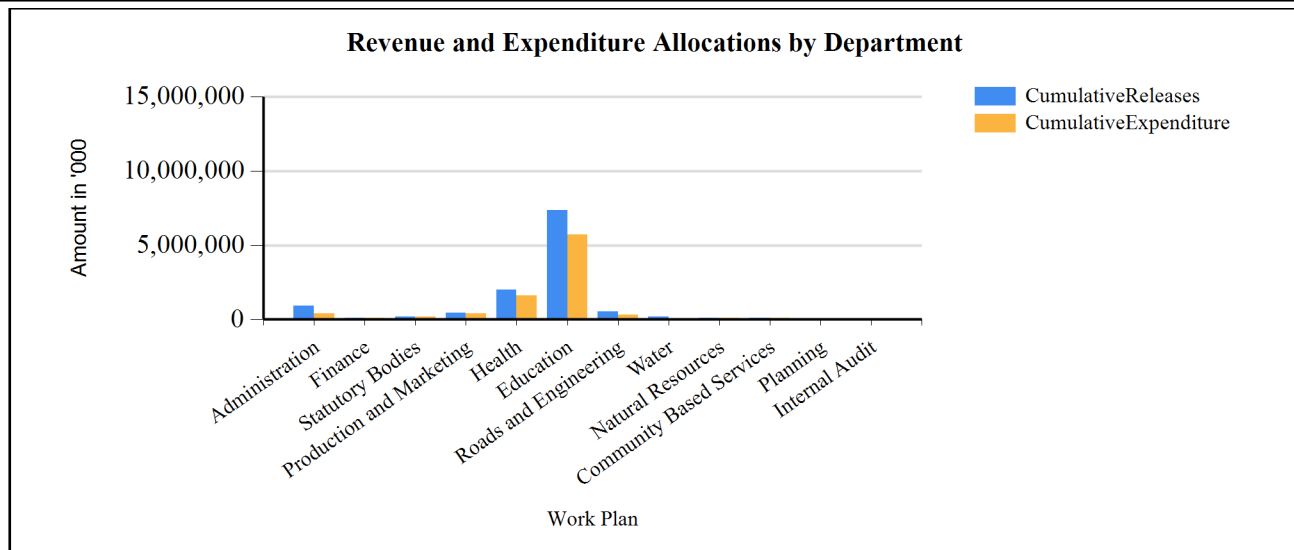
The Cumulative Expenditure at end of Q3 was UGX 9,627,488,000 against the cumulative receipts of UGX12,129,609,000 leaving unspent balance of UGX 2,502,121,000. UGX 7,672,513,000 was spent on wage, UGX 1,550,595,000 was spent on Non Wage activities , UGX 371,791,000 was spent on Domestic Development while UGX 39,089,000 was spent as Donor Development. The Actual Receipts were disbursed to various departments to implement their activities. Internal Audit, Education and Production and Marketing departments had an average disbursements of 72%, 75% and 76% respectively. The departments with the highest disbursements were Natural Resources(229) due to wage enhancement, Roads and Engineering (112%) and water (96%) due to early release of Sector Development grant and Transitional Development Grant. Departments like Administration(62%), Finance (43%), Statutory(56%) and Planning (38%) had the lowest disbursements because they depend on Locally Raised Revenues which was not realized as planned. Health department (62%) did not receive the planned Donor funds while community had the lowest disbursement of 32% because of late release of UWEP and YLP funds.

The expenditure performance against releases were as follows, Natural Resources (100%), Production and Marketing(94%), Statutory(96%), Community Based Services(88%), Health(80%), Roads and Engineering (86%), Internal Audit (84%) and Finance (86%) had the highest expenditure during the quarter as they implemented most of their planned activities. Planning Department had a low expenditure at 67% because of under staffing. The low expenditure performance of Education(78%) is because of Sector Development Grant meant for the construction of a seed secondary school which still undergoing procurement process while water (27%) had the lowest expenditure in the quarter due to delay in the procurement process and approval of BOQs for Kabisha Gravity Flow Scheme.

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

## Vote:620 Rukiga District

## Quarter3



## Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>391,621</b>	<b>115,453</b>	<b>29 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,086,502</b>	<b>1,616,727</b>	<b>77 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>12,952,541</b>	<b>9,960,034</b>	<b>77 %</b>
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<b>2c. Other Government Transfers</b>	<b>595,234</b>	<b>381,368</b>	<b>64 %</b>
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<b>3. Donor Funding</b>	<b>946,777</b>	<b>56,026</b>	<b>6 %</b>
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<b>Total Revenues shares</b>	<b>16,972,674</b>	<b>12,129,609</b>	<b>71 %</b>

## Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q3 was UGX 115,453,000 against the planned UGX 391,621,000 representing 29%. This under performance was due to the poor performance of Application fees (58%), Rent and Rates (14%), Local Service Tax (44%), Liquor License (16%), Business License at 60%, Market Charges (25%). and other non performing local revenue sources like Local Hotel Tax, Royalties, Park Fees, and Advertising and Billboards, Agency fees, Registration (Birth, death, marriage etc) fees. Rukiga district being small and surrounded by big towns of Ntungamo, Kabale and Rukungiri has failed to attract business and hotels which has greatly affected its Local revenue performance.

## Cumulative Performance for Central Government Transfers

N/A

## Cumulative Performance for Other Government Transfers

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**Vote:620 Rukiga District****Quarter3**

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Cumulative receipts from other government transfers by the end of Q3 FY 2018/2019 was 381,368,000UGX representing 64% of the total planned budget of UGX 595,234,00 which was attributed to late release of UWEP and YLP fund which all performed at 8% and 10 % respectively.

Discretionary Government Transfers performed at 77% due to 100% release of District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant as per the guidelines which all performed at 100% at the end of Q3. Other Discretionary Government Transfers performed well at 75%.

Conditional Government Transfers performed at 77%. This over performance was due to Transitional Development Grant, Sector Development Grant and Sector Conditional Grant (Non-Wage) which all performed at 100%, 100% and 80% respectively.

**Cumulative Performance for Donor Funding**

The cumulative receipts on donor funding was UGX56, 026, 000 against UGX 946,776,756 representing 6%.Rukiga District Local Government depend only on UNICEF in form of Donor funding.

## Vote:620 Rukiga District

## Quarter3

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	430,192	331,314	77 %	107,548	110,308	103 %
District Production Services	148,859	91,633	62 %	37,215	42,268	114 %
District Commercial Services	17,963	3,990	22 %	4,491	1,271	28 %
<b>Sub- Total</b>	<b>597,014</b>	<b>426,937</b>	<b>72 %</b>	<b>149,253</b>	<b>153,847</b>	<b>103 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	482,377	472,180	98 %	120,594	184,983	153 %
District Engineering Services	5,009	0	0 %	1,252	0	0 %
<b>Sub- Total</b>	<b>487,386</b>	<b>472,180</b>	<b>97 %</b>	<b>121,846</b>	<b>184,983</b>	<b>152 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,007,399	4,028,270	57 %	1,751,850	1,429,184	82 %
Secondary Education	2,003,148	1,471,901	73 %	500,787	531,247	106 %
Skills Development	170,549	127,912	75 %	42,637	42,637	100 %
Education & Sports Management and Inspection	549,438	105,449	19 %	137,359	26,237	19 %
Special Needs Education	5,000	1,003	20 %	1,250	0	0 %
<b>Sub- Total</b>	<b>9,735,534</b>	<b>5,734,534</b>	<b>59 %</b>	<b>2,433,883</b>	<b>2,029,305</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	104,613	59,745	57 %	26,153	19,915	76 %
Health Management and Supervision	3,126,468	1,558,060	50 %	781,615	544,922	70 %
<b>Sub- Total</b>	<b>3,231,082</b>	<b>1,617,805</b>	<b>50 %</b>	<b>807,768</b>	<b>564,838</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	212,462	55,898	26 %	53,115	30,361	57 %
Natural Resources Management	51,308	117,651	229 %	12,827	37,622	293 %
<b>Sub- Total</b>	<b>263,770</b>	<b>173,549</b>	<b>66 %</b>	<b>65,942</b>	<b>67,983</b>	<b>103 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	348,897	96,336	28 %	87,224	38,103	44 %
<b>Sub- Total</b>	<b>348,897</b>	<b>96,336</b>	<b>28 %</b>	<b>87,224</b>	<b>38,103</b>	<b>44 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,499,023	741,200	49 %	374,756	288,804	77 %
Local Statutory Bodies	371,823	200,837	54 %	92,956	87,812	94 %
Local Government Planning Services	155,045	40,354	26 %	38,761	15,375	40 %
<b>Sub- Total</b>	<b>2,025,891</b>	<b>982,392</b>	<b>48 %</b>	<b>506,473</b>	<b>391,991</b>	<b>77 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	248,101	97,512	39 %	62,025	36,967	60 %
Internal Audit Services	35,000	21,251	61 %	8,750	11,584	132 %

**Vote:620 Rukiga District****Quarter3**

	<i>Sub- Total</i>	283,101	118,763	42 %	70,775	48,551	69 %
<b>Grand Total</b>		16,972,674	9,622,496	57 %	4,243,165	3,479,600	82 %

## Vote:620 Rukiga District

Quarter3

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,415,378</b>	<b>873,684</b>	<b>62%</b>	<b>353,845</b>	<b>293,275</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	54,303	45,813	84%	13,576	8,276	61%
District Unconditional Grant (Wage)	759,193	394,724	52%	189,798	138,647	73%
Gratuity for Local Governments	56,988	42,741	75%	14,247	14,247	100%
Locally Raised Revenues	75,000	36,855	49%	18,750	13,500	72%
Multi-Sectoral Transfers to LLGs_NonWage	133,927	100,444	75%	33,482	33,481	100%
Multi-Sectoral Transfers to LLGs_Wage	282,534	213,032	75%	70,634	71,765	102%
Pension for Local Governments	53,434	40,075	75%	13,358	13,358	100%
<b>Development Revenues</b>	<b>83,645</b>	<b>59,928</b>	<b>72%</b>	<b>20,911</b>	<b>19,952</b>	<b>95%</b>
District Discretionary Development Equalization Grant	51,043	51,006	100%	12,761	16,978	133%
Multi-Sectoral Transfers to LLGs_Gou	32,602	8,921	27%	8,151	2,974	36%
<b>Total Revenues shares</b>	<b>1,499,023</b>	<b>933,611</b>	<b>62%</b>	<b>374,756</b>	<b>313,227</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,041,727	456,573	44%	260,432	152,945	59%
Non Wage	373,651	238,915	64%	93,413	101,639	109%
<b>Development Expenditure</b>						
Domestic Development	83,645	45,712	55%	20,911	34,220	164%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,499,023</b>	<b>741,200</b>	<b>49%</b>	<b>374,756</b>	<b>288,804</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>178,196</b>	<b>20%</b>			
Wage		151,183				



**Vote:620 Rukiga District****Quarter3**

Non Wage	27,013		
<b>Development Balances</b>	<b>14,215</b>	<b>24%</b>	
Domestic Development	14,215		
Donor Development	0		
<b>Total Unspent</b>	<b>192,411</b>	<b>21%</b>	

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

Administration department received a cumulative outturn of UGX 933,611,000 by the end of Q3 FY 2018/2019 representing 62% of the total annual approved Budget of UGX 1,499,023,000. This under performance was attributed to District Unconditional grant Wage which performed at 52%, Locally Raised Revenue at 49% and Multi sector transfers to LLGs-Non Wage at 27%

The Department Quarterly performance was at 95% of which UGX 19,952,000 was realized out of quarterly plan of UGX 20,911,000. This quarterly under performance was due to under performance of Locally Raised Revenues, District Unconditional Grant Wage and District Unconditional Grant Non-Wage which performed at 72%, 73% and 61% respectively.

Cumulatively Administration department spent UGX 456,573,000 on Wage, UGX 238,915,000 on Non Wage and UGX 45,712,000 on Domestic Development leaving unspent Balance of 192,411,000 shillings at the end of the quarter Q3

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

The unspent balance on wage was attribute to under staffing.

The unspent balance on non wage is meant for pension and gratuity.

The unspent balance on capital development is meant for retention of the district and urban council administration blocks.

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

Monitored and supervised all council programmes, attended workshops and seminars, paid 50% transfers to LLGs, circulated bid invitation notices, paid utility bills, court cases handled, compensated claimants, provided meals and refreshments for meetings, procured newspapers and other small office items, attended meetings , data capture, transport hire. Procured stationary and fuel and paid subscription fees to ULGA.

## Vote:620 Rukiga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>248,101</b>	<b>107,470</b>	<b>43%</b>	<b>62,025</b>	<b>41,001</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	33,001	28,751	87%	8,250	8,250	100%
District Unconditional Grant (Wage)	76,049	39,481	52%	19,012	19,012	100%
Locally Raised Revenues	52,377	25,500	49%	13,094	10,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	86,674	13,738	16%	21,668	3,738	17%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>248,101</b>	<b>107,470</b>	<b>43%</b>	<b>62,025</b>	<b>41,001</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,049	33,337	44%	19,012	16,901	89%
Non Wage	172,052	64,175	37%	43,013	20,066	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>248,101</b>	<b>97,512</b>	<b>39%</b>	<b>62,025</b>	<b>36,967</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,958</b>	<b>9%</b>			
Wage		6,144				
Non Wage		3,814				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,958</b>	<b>9%</b>			

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**Vote:620 Rukiga District****Quarter3**

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

Finance department received a cumulative outturn of UGX 107, 470,000 by the end of Q3 FY 2018/2019 representing 43% of the total annual approved Budget of UGX 248,101,000. This under performance was attributed to District Unconditional grant Wage, Locally Raised Revenue and Multi sector transfers to LLGs-Non Wage that performed at 52%, 49% and 16% respectively.

The Quarterly performance was at 66% of which UGX 41,001,000 was realized out of quarterly plan of UGX 62,025,000. This quarterly under performance was due to poor performance of Locally Raised Revenues and Multi sector transfers to LLGs-Non Wage that performed at 76% and 17% respectively.

Cumulatively Finance department spent UGX 33,337,000 on Wage and UGX 64,175,000 on Non Wage leaving unspent Balance of 9,958,000 shillings at the end of the quarter Q3

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

Unspent Balance on Wage was due to under staffing while for non wage wage is for the purchase of a computer laptop for the District accountant.

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

Paid salaries and transport allowances, inspection and monitoring of tendered revenues, inspected schools books of accounts and collected accountabilities, procured assessment books, inspected and mobilized local revenues, submitted audit responses and other mandatory documents, procured office blinds, toner, stationary and cartridge.

## Vote:620 Rukiga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>371,823</b>	<b>209,439</b>	<b>56%</b>	<b>92,956</b>	<b>78,798</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	202,080	142,310	70%	50,520	50,770	100%
District Unconditional Grant (Wage)	72,511	54,229	75%	18,128	18,128	100%
Locally Raised Revenues	78,000	12,900	17%	19,500	9,900	51%
Multi-Sectoral Transfers to LLGs_NonWage	19,232	0	0%	4,808	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>371,823</b>	<b>209,439</b>	<b>56%</b>	<b>92,956</b>	<b>78,798</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,511	49,688	69%	18,128	18,128	100%
Non Wage	299,312	151,149	50%	74,828	69,684	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>371,823</b>	<b>200,837</b>	<b>54%</b>	<b>92,956</b>	<b>87,812</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,602</b>	<b>4%</b>			
Wage		4,541				
Non Wage		4,061				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,602</b>	<b>4%</b>			

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# Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Statutory department received a cumulative outturn of UGX 209,439,000 by the end of Q3 FY 2018/2019 representing 56% of the total annual approved Budget of UGX 371,823,000. This under performance was attributed to District Unconditional grant Non- Wage which performed at 70%, Locally Raised Revenue at 17% and non performance Multi sector transfers to LLGs-Non Wage

The Quarterly performance was at 85% of which UGX 78,798,000 was realized out of quarterly plan of UGX 92,956,000. This quarterly under performance was due to Locally Raised Revenues which performed at 51% and non performance of Multi sector transfers to LLGs-Non Wage

Cumulatively the department spent UGX 49,688,000 on Wage and UGX 151,149,000 on Non Wage leaving unspent Balance of 8,602,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

The unspent Balance is meant for payment of Ex Gratia for Lower Local Government Councilors while unspent balance on wage is due to under staffing

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

40 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.

1 District Service Commission sessions held and one report submitted to Ministry of Local Government and Ministry of Public Service.

2 Executive meetings held at District Headquarters.

1 Council meetings and Councilors facilitated for sitting attended.

2 Standing committee facilitated; for Councilors in attendance.

Attended workshops in Kampala and Mbarara

## Vote:620 Rukiga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>542,976</b>	<b>401,359</b>	<b>74%</b>	<b>135,744</b>	<b>134,634</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	26,700	20,025	75%	6,675	6,675	100%
Locally Raised Revenues	12,000	4,690	39%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,405	0	0%	1,351	0	0%
Sector Conditional Grant (Non-Wage)	147,897	110,923	75%	36,974	36,974	100%
Sector Conditional Grant (Wage)	347,974	264,222	76%	86,993	90,235	104%
<b>Development Revenues</b>	<b>54,038</b>	<b>54,038</b>	<b>100%</b>	<b>13,509</b>	<b>18,013</b>	<b>133%</b>
Sector Development Grant	54,038	54,038	100%	13,509	18,013	133%
<b>Total Revenues shares</b>	<b>597,014</b>	<b>455,397</b>	<b>76%</b>	<b>149,253</b>	<b>152,646</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,674	282,444	75%	93,668	95,108	102%
Non Wage	168,302	117,113	70%	42,075	38,204	91%
<b>Development Expenditure</b>						
Domestic Development	54,038	27,380	51%	13,509	20,535	152%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>597,014</b>	<b>426,937</b>	<b>72%</b>	<b>149,253</b>	<b>153,847</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,802</b>	<b>0%</b>			
Wage		1,802				
Non Wage		0				
<b>Development Balances</b>		<b>26,658</b>	<b>49%</b>			
Domestic Development		26,658				
Donor Development		0				
<b>Total Unspent</b>		<b>28,460</b>	<b>6%</b>			

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## Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Production department received a cumulative outturn of UGX 455,397,000 by the end of Q3 FY 2018/2019 representing 76% of the total annual approved Budget of UGX 597,014,000. This average performance was attributed to Sector Unconditional Grant Wage, Sector Unconditional Grant Non-Wage, Sector Development Grant and District Unconditional Grant Wage which performed at 76%, 75%, 100% and 75% respectively.

The Quarterly performance was at 102% of which UGX 152,646,000 was realized out of quarterly plan of UGX 149,253,000. This good quarterly performance was a result of Sector Development Grant which performed at 133% as Sector Development Guidelines.

Cumulatively the department spent UGX 282,444,000 on Wage, UGX 117,113,000 on Non Wage and UGX 27,380,000 on Domestic Development leaving unspent Balance of 28,460,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

The on going procurement process of motor cycles for extension workers thus unspent balance.

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

90 farmers trained on Village Agent Modal

03 Anomal disease surveillance made

2000 passion fruit seedlings procured

06 SACCO general meetings attended

02 cooperative societies registered

Held departmental planning meeting

Attended handover ceremony of transport equipment for agriculture extension

Procured 4 Laptops for extension workers

Vaccinated 2440 H/C against LSD, 1084 pets against rabies

Procured 230 doses of rabies vaccine

Trained 30 livestock farmers

## Vote:620 Rukiga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,575,968</b>	<b>1,929,578</b>	<b>75%</b>	<b>643,992</b>	<b>644,733</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
Locally Raised Revenues	1,114	0	0%	279	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,163	0	0%	1,041	0	0%
Sector Conditional Grant (Non-Wage)	134,252	100,689	75%	33,563	33,563	100%
Sector Conditional Grant (Wage)	2,434,439	1,828,389	75%	608,610	611,169	100%
<b>Development Revenues</b>	<b>655,114</b>	<b>85,664</b>	<b>13%</b>	<b>163,778</b>	<b>35,804</b>	<b>22%</b>
External Financing	625,049	29,063	5%	156,262	16,937	11%
Multi-Sectoral Transfers to LLGs_Gou	0	26,537	0%	0	8,846	0%
Sector Development Grant	30,064	30,064	100%	7,516	10,021	133%
<b>Total Revenues shares</b>	<b>3,231,082</b>	<b>2,015,242</b>	<b>62%</b>	<b>807,770</b>	<b>680,536</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,434,439	1,491,316	61%	608,607	521,772	86%
Non Wage	141,529	96,672	68%	35,382	43,066	122%
<b>Development Expenditure</b>						
Domestic Development	30,064	17,691	59%	7,516	0	0%
Donor Development	625,049	12,126	2%	156,262	0	0%
<b>Total Expenditure</b>	<b>3,231,082</b>	<b>1,617,805</b>	<b>50%</b>	<b>807,768</b>	<b>564,838</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>341,590</b>	<b>18%</b>			
Wage		337,073				
Non Wage		4,517				
<b>Development Balances</b>						
		<b>55,847</b>	<b>65%</b>			
Domestic Development		38,910				
Donor Development		16,937				
<b>Total Unspent</b>		<b>397,437</b>	<b>20%</b>			



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**Vote:620 Rukiga District****Quarter3**

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

Health department received a cumulative outturn of UGX 2,015,242,000 by the end of Q3 FY 2018/2019 representing 62% of the total annual approved Budget of UGX 3,231,082,000. This under performance was attributed to District Unconditional grant Non- Wage which performed at 25%, Locally Raised Revenue at 0% and Donor Funding which performed at 5%.

The Quarterly performance of Health department was at 84% of which UGX 680,536,000 was realized out of quarterly plan of UGX 807,770,000. This quarterly under performance was due to non performance of Locally Raised Revenues, District Conditional Grant Non-Wage and Multi-Sectoral Transfers to LLGs\_NonWage which all performed at 0% and poor performance of donor funding at 11%.

Cumulatively the department spent UGX 1,617,805,000 representing 50% of the total annual approved Budget. Out of this cumulative expenditure, UGX 1,491,316,000 was spent on wage, UGX 96,672,000, was spent on non wage activities, UGX 17,691,000 was spent as Domestic Development and UGX 12,126,000 was spent as Donor Development leaving unspent Balance of 397,437,000 shillings at the end of the quarter Q3

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

the unspent balance is for connecting electricity to Mparo Health Centre IV doctors house and latrine construction at Mparo Health Center IV

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

salaries were paid,  
PHC fund allocated to lower health facilities.  
Co-ordinated district activities in and out of the district done.  
Immunization of children in all LLGs.  
Repaired Departmental Vehicle.

## Vote:620 Rukiga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,136,036</b>	<b>6,939,609</b>	<b>76%</b>	<b>2,284,009</b>	<b>2,484,015</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	4,000	1,986	50%	1,000	0	0%
District Unconditional Grant (Wage)	39,246	38,076	97%	9,811	9,132	93%
Locally Raised Revenues	3,000	2,000	67%	750	2,000	267%
Other Transfers from Central Government	10,000	8,904	89%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	744,812	617,592	83%	186,203	369,321	198%
Sector Conditional Grant (Wage)	8,334,979	6,271,052	75%	2,083,745	2,103,562	101%
<b>Development Revenues</b>	<b>599,497</b>	<b>405,197</b>	<b>68%</b>	<b>149,874</b>	<b>126,078</b>	<b>84%</b>
External Financing	221,263	26,963	12%	55,316	0	0%
Sector Development Grant	378,234	378,234	100%	94,559	126,078	133%
<b>Total Revenues shares</b>	<b>9,735,534</b>	<b>7,344,806</b>	<b>75%</b>	<b>2,433,883</b>	<b>2,610,093</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,374,225	5,114,629	61%	2,093,556	1,703,853	81%
Non Wage	761,812	503,393	66%	190,453	244,233	128%
<b>Development Expenditure</b>						
Domestic Development	378,234	89,549	24%	94,559	81,219	86%
Donor Development	221,263	26,963	12%	55,316	0	0%
<b>Total Expenditure</b>	<b>9,735,534</b>	<b>5,734,534</b>	<b>59%</b>	<b>2,433,883</b>	<b>2,029,305</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,321,587</b>	<b>19%</b>			
Wage		1,194,499				
Non Wage		127,088				
<b>Development Balances</b>		<b>288,685</b>	<b>71%</b>			
Domestic Development		288,685				
Donor Development		0				
<b>Total Unspent</b>		<b>1,610,272</b>	<b>22%</b>			

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**Vote:620 Rukiga District****Quarter3**

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

Education department received a cumulative outturn of UGX 7,344,806,000 by the end of Q3 FY 2018/2019 representing 68% of the total annual approved Budget of UGX 9,735,534,000. This under performance was attributed to District Unconditional grant Non- Wage which performed at 50%, Locally Raised Revenue at 67% and Donor Funding which performed at 12%.

The Quarterly performance of Education department was at 107% of which UGX 2,610,093,000 was realized out of quarterly plan of UGX 2,433,883,000. This quarterly over performance was due over Locally Raised Revenues, Sector Conditional Grant Non-Wage (Termly release of UPE and USE funds), Sector Development Grant and Sector Conditional Grant Wage which performed at 267%, 198%, 133% and 101% respectively.

Cumulatively the department spent UGX 5,746,026,000 representing 59% of the total annual approved Budget. Out of this cumulative expenditure, UGX 5,114,629,000 was spent on wage, UGX 503,393,000, was spent on non wage activities, UGX 101,041,000 was spent as Domestic Development and UGX 26,963,000 was spent as Donor Development leaving unspent Balance of 1,598,780,000 shillings at the end of the quarter Q3

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

Unspent balance on wage is due to under staffing and delayed promotion of Education assistant while unspent balances on non wage is for Kabale Bukinda Core PTC which spent in Kabale District Local Government but was uploaded under Rukiga only for this quarter.

The unspent Balances on Domestic Development is meant for the construction of a seed secondary school which still under going procurement process.

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

Paid Staff Salaries for three months

transferred UPE and Use Fund to respective schools

Monitored all 71 primary and Secondary schools in Rukiga

paid for motor vehicle repairs

constructed the following VIP Stance Latrines of Hamunyinya Primary School, Nyakihanga Primary School, Buzooba Primary School, Nyarubare Primary School, kakatunda Primary school and Rusoroza Primary School and paid retention for the following school, Bwirambere, Rwempisi, Kasoni, Ntaraga and Omunkole Primary schools

## Vote:620 Rukiga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>400,215</b>	<b>404,932</b>	<b>101%</b>	<b>100,054</b>	<b>152,817</b>	<b>153%</b>
District Unconditional Grant (Non-Wage)	1,000	8,242	824%	250	7,992	3197%
District Unconditional Grant (Wage)	23,356	99,130	424%	5,839	33,043	566%
Locally Raised Revenues	5,009	2,000	40%	1,252	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,551	25,000	72%	8,638	0	0%
Other Transfers from Central Government	336,299	270,560	80%	84,075	111,782	133%
<b>Development Revenues</b>	<b>87,171</b>	<b>142,385</b>	<b>163%</b>	<b>21,793</b>	<b>28,105</b>	<b>129%</b>
Multi-Sectoral Transfers to LLGs_Gou	87,171	142,385	163%	21,793	28,105	129%
<b>Total Revenues shares</b>	<b>487,386</b>	<b>547,317</b>	<b>112%</b>	<b>121,846</b>	<b>180,922</b>	<b>148%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,356	58,717	251%	5,839	19,572	335%
Non Wage	376,859	271,077	72%	94,215	137,305	146%
<b>Development Expenditure</b>						
Domestic Development	87,171	142,385	163%	21,793	28,105	129%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>487,386</b>	<b>472,180</b>	<b>97%</b>	<b>121,846</b>	<b>184,983</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,138</b>	<b>19%</b>			
Wage		40,413				
Non Wage		34,725				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>75,138</b>	<b>14%</b>			

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**Vote:620 Rukiga District****Quarter3**

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

Roads and Engineering department received a cumulative outturn of UGX 547,317.000 by the end of Q3 FY 2018/2019 representing 112% of the total annual approved Budget of UGX 487,386,000. This over performance was attributed to District Unconditional grant Non- Wage (824%), District Unconditional Grant Wage (566%), Other Transfers from Central Government (80%) and Multi-Sectoral Transfers to LLGs\_Gou which performed at 163% as a result of Emergency funds for Muhanga Town Council

The Quarterly performance was at 148% of which UGX 180,922,000 was realized out of quarterly plan of UGX 121,846,000. This quarterly over performance as a result of District Unconditional grant Non- Wage (3197%), District Unconditional Grant Wage (133%) because of Salary enhancement under science scale, Other Transfers from Central Government (129%) and Multi-Sectoral Transfers to LLGs\_Gou which performed at 129% as a result of Emergency funds for Muhanga Town Council

Cumulatively the department spent UGX 58,717,000 on Wage, UGX 271,077,000 on Non Wage leaving unspent Balance of 75,138,000 shillings at the end of the quarter Q3

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

The unspent balance is meant for community access roads which are not worked on as all sub counties await for the District road equipments

Payment of Road Gang was not effected due inconsistencies in their Bank accounts

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

Paid staff salaries.

Installed Culverts on Kashambya -Bucundura Road, Nyakashebeya-Ruyumbu Road and Maintained a drift along Kabimbiri-Kamusiza Road

## Vote:620 Rukiga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,689</b>	<b>23,017</b>	<b>75%</b>	<b>7,672</b>	<b>7,672</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	30,689	23,017	75%	7,672	7,672	100%
<b>Development Revenues</b>	<b>181,773</b>	<b>181,773</b>	<b>100%</b>	<b>45,443</b>	<b>60,591</b>	<b>133%</b>
Sector Development Grant	160,721	160,721	100%	40,180	53,574	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>212,462</b>	<b>204,790</b>	<b>96%</b>	<b>53,115</b>	<b>68,263</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	30,689	23,017	75%	7,672	12,434	162%
<b>Development Expenditure</b>						
Domestic Development	181,773	32,881	18%	45,443	17,927	39%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,462</b>	<b>55,898</b>	<b>26%</b>	<b>53,115</b>	<b>30,361</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		148,892				
Donor Development		0				
<b>Total Unspent</b>		<b>148,892</b>	<b>73%</b>			

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**Vote:620 Rukiga District****Quarter3**

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

The department received a cumulative outturn of UGX 204,790,000 by the end of Q3 FY 2018/2019 representing 96% of the total annual approved Budget of UGX 212,462,000. This over performance was due to Sector Development Grant and Transitional Development Grant which all performed at 100%

The Quarterly performance was at 129% of which UGX 68,263,000 was realized out of quarterly plan of UGX 53,115,000. This quarterly over performance was as a result of Sector Development Grant and Transitional Development Grant which all performed at 133% as per Sector Development Grant guidelines

Cumulatively the department spent UGX 23,017,000 on Non Wage and UGX 32,881,000 on Domestic Development leaving unspent Balance of 148,892,000 shillings at the end of the quarter Q3

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

The BOQs for Kabisha Gravity flow scheme are not yet approved leaving unspent Balance.

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

Prepared and submitted Quarter one reports to line ministry.

Procured stationary for the department.

Supervision visits on kabisha gravity flow scheme

collected data for updating and sanitation status

conducted advocacy planning meetings.

## Vote:620 Rukiga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,308</b>	<b>117,651</b>	<b>229%</b>	<b>12,827</b>	<b>37,622</b>	<b>293%</b>
District Unconditional Grant (Non-Wage)	12,000	7,437	62%	3,000	2,307	77%
District Unconditional Grant (Wage)	13,249	98,400	743%	3,312	32,800	990%
Locally Raised Revenues	24,000	10,270	43%	6,000	2,000	33%
Sector Conditional Grant (Non-Wage)	2,059	1,544	75%	515	515	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>51,308</b>	<b>117,651</b>	<b>229%</b>	<b>12,827</b>	<b>37,622</b>	<b>293%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,249	98,400	743%	3,312	32,800	990%
Non Wage	38,059	19,251	51%	9,515	4,822	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,308</b>	<b>117,651</b>	<b>229%</b>	<b>12,827</b>	<b>37,622</b>	<b>293%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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## Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative outturn of UGX 117,651,000 by the end of Q3 FY 2018/2019 representing 229% of the total annual approved Budget of UGX 51,308,000. This over performance was attributed to District Unconditional grant which performed at 743% as a result of additional staff in the department under Science Scale category.

The Quarterly performance was at 293% of which UGX 37,622,000 was realized out of quarterly plan of UGX 12,827,000. This quarterly over performance was a result of District Unconditional Grant wage that performed at 990%

Cumulatively the department spent UGX 98,400,000 on Wage and UGX 19,251,000 on Non Wage leaving no unspent Balance at the end of the quarter Q3

### Reasons for unspent balances on the bank account

There was no unspent balances.

Expenditure was as planned.

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

Compiled and submitted reports to line ministry.

Partial processing of land titles for Kihorezo land.

Verification of land applications by the Physical planning team.

Paid salaries to departmental Staff for three months.

Approved building plans in Rwamatuguru trading centre in Kamwezi sub-county

## Vote:620 Rukiga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>328,073</b>	<b>109,976</b>	<b>34%</b>	<b>82,018</b>	<b>32,936</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	89,280	74,960	84%	22,320	22,320	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	214,383	18,834	9%	53,596	5,389	10%
Sector Conditional Grant (Non-Wage)	20,909	15,682	75%	5,227	5,227	100%
<b>Development Revenues</b>	<b>20,825</b>	<b>0</b>	<b>0%</b>	<b>5,206</b>	<b>0</b>	<b>0%</b>
External Financing	20,825	0	0%	5,206	0	0%
<b>Total Revenues shares</b>	<b>348,897</b>	<b>109,976</b>	<b>32%</b>	<b>87,224</b>	<b>32,936</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,280	64,614	72%	22,320	21,647	97%
Non Wage	238,793	31,722	13%	59,698	16,456	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	20,825	0	0%	5,206	0	0%
<b>Total Expenditure</b>	<b>348,897</b>	<b>96,336</b>	<b>28%</b>	<b>87,224</b>	<b>38,103</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,639</b>	<b>12%</b>			
Wage		10,346				
Non Wage		3,293				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,639</b>	<b>12%</b>			

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## Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Community Based Services received a cumulative outturn of UGX 109,976,000 by the end of Q3 FY 2018/2019 representing 32% of the total annual approved Budget of UGX 348,897,000. This under performance was attributed to District Unconditional grant Non- Wage which performed at 25%, Other Government Transfers (UWEP and YLP funds were released late and could not be captured) at 9% and non Locally Raised Revenue and Donor Funding (0%).

The Quarterly performance was at 38% of which UGX 32,936,000 was realized out of quarterly plan of UGX 87,224,000. This quarterly under performance was due to non performance of District Unconditional Grant Non Wage, Locally Raised Revenues and External financing (0%)

Cumulatively Community Based Services spent UGX 64,614,000 on Wage and UGX 31,722,000 leaving unspent Balance of 13,639,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

The unspent balances on wage is due to under staffing while for non wage is Donation meant for PWDs on income generating activities.

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

Paid salaries for departmental staff  
Organized the swearing in on women Council, Youth Council and PWDs and Elderly .  
Sensitized communities on Gender Mainstreaming.  
Mentored CDOs  
Procured a laser jet printer for the department.  
Selected UWEP and YLP beneficiaries  
Monitored the operation of YLP and UWEP projects.  
Conducted Radio talk show  
Monitored the operation of CBOs and CSOs

## Vote:620 Rukiga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,644</b>	<b>45,898</b>	<b>73%</b>	<b>15,661</b>	<b>10,624</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	33,147	22,861	69%	8,287	8,287	100%
District Unconditional Grant (Wage)	9,350	17,538	188%	2,338	2,338	100%
Locally Raised Revenues	20,147	5,500	27%	5,037	0	0%
<b>Development Revenues</b>	<b>92,401</b>	<b>12,761</b>	<b>14%</b>	<b>23,100</b>	<b>4,254</b>	<b>18%</b>
District Discretionary Development Equalization Grant	12,761	12,761	100%	3,190	4,254	133%
External Financing	79,640	0	0%	19,910	0	0%
<b>Total Revenues shares</b>	<b>155,045</b>	<b>58,659</b>	<b>38%</b>	<b>38,761</b>	<b>14,878</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,350	7,294	78%	2,338	2,328	100%
Non Wage	53,294	28,361	53%	13,324	8,348	63%
<b>Development Expenditure</b>						
Domestic Development	12,761	4,700	37%	3,190	4,700	147%
Donor Development	79,640	0	0%	19,910	0	0%
<b>Total Expenditure</b>	<b>155,045</b>	<b>40,354</b>	<b>26%</b>	<b>38,761</b>	<b>15,375</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,244</b>	<b>22%</b>			
Wage		10,244				
Non Wage		0				
<b>Development Balances</b>		<b>8,061</b>	<b>63%</b>			
Domestic Development		8,061				
Donor Development		0				
<b>Total Unspent</b>		<b>18,305</b>	<b>31%</b>			

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## Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The planning department received a cumulative outturn of UGX 58,659,000 by the end of Q3 FY 2018/2019 representing 38% of the total annual approved Budget of UGX 155,045,000. This under performance was attributed to District Unconditional grant Non- Wage which performed at 69%, Locally Raised Revenue at 27% and non performance of Donor Funding at 0%.

The Quarterly performance was at 38% of which UGX 14,878,000 was realized out of quarterly plan of UGX 38,761,000. This quarterly under performance was due to non performance of Locally Raised Revenues and External financing (0%)

Cumulatively the department spent UGX 7,294,000 on Wage, UGX 28,361,000 on Non Wage and UGX 4,700,000 on Domestic Development leaving unspent Balance of 18,305,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

The unspent balances on wage is due to under staffing that is the department has only one staff while the unspent balances on Domestic development is meant for DEC monitoring and Purchase of a printer

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

Held 3 DPTC meetings with Minutes  
Prepared Q3 PBs Physical Progress report.  
Procured stationary for the department  
paid staff salaries for three months  
Compiled District Statistical Abstract  
Compiled DDEG report  
Procured Laptop and Desktop for the planning and Registry under DDEG

## Vote:620 Rukiga 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,000</b>	<b>25,250</b>	<b>72%</b>	<b>8,750</b>	<b>7,750</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	26,000	19,500	75%	6,500	6,500	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>35,000</b>	<b>25,250</b>	<b>72%</b>	<b>8,750</b>	<b>7,750</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,000	15,501	60%	6,500	10,334	159%
Non Wage	9,000	5,750	64%	2,250	1,250	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,000</b>	<b>21,251</b>	<b>61%</b>	<b>8,750</b>	<b>11,584</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,999				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,999</b>	<b>16%</b>			

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**Vote:620 Rukiga District****Quarter3**

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

Internal Audit department received a cumulative outturn of UGX 25,250,000 by the end of Q3 FY 2018/2019 representing 72% of the total annual approved Budget of UGX 35,000,000. This under performance was attributed to Locally Raised Revenue that performed at 72%

The Quarterly performance was at 89% of which UGX 7,750,000 was realized out of quarterly plan of UGX 8,750,000. This quarterly under performance was due to non performance of Locally Raised Revenues (0%)

Cumulatively the department spent UGX 15,501,000 on Wage and UGX 5,750,000 on Non Wage and leaving unspent Balance of, 3,999,000 shillings at the end of the quarter Q3

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

The unspent balance on wage was due to under staffing.

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

Compiled and submitted Q2 Internal Audit Report FY 2018/19.

Responded to Audit Queries.

Carried out Audit visits in 6 LLGs

Paid staff salaries for the department

Special Audit was conducted in Kamwezi High school.

# Vote:620 Rukiga District

## Quarter3

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

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

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

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



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**Vote:620 Rukiga District**

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**Quarter3**

# Vote:620 Rukiga District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many pension and gratuity files are not yet approved leading to under performance.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were allocated to the department leading to under performance.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: expenditure was as planned					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

**Vote:620 Rukiga District****Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 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 Administration : Wage Rect:</i>	<i>759,193</i>	<i>243,541</i>	<i>32 %</i>	<i>81,180</i>
<i>Non-Wage Reccurent:</i>	<i>239,724</i>	<i>138,471</i>	<i>58 %</i>	<i>68,158</i>
<i>GoU Dev:</i>	<i>51,043</i>	<i>36,791</i>	<i>72 %</i>	<i>31,246</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,049,960</i>	<i>418,803</i>	<i>39.9 %</i>	<i>180,584</i>

# Vote:620 Rukiga District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district has low local revenue base and therefore less was allocated to the department leading to under performance.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue allocation lead to under performance					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The cost of printing and binding during the presentation of Annual work plan and draft budget before council lead to over performance.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More of the activities were done in Q1 and Q2 Leading to under performance in Q3					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

# Vote:620 Rukiga District

## Quarter3

### 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>	76,049	33,337	44 %		16,901
<i>Non-Wage Reccurent:</i>	85,378	54,175	63 %		20,066
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	161,427	87,512	54.2 %		36,967

# Vote:620 Rukiga District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of Q3 activities were not conducted due less allocation of Locally Raised Revenues leading to under performance.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Compilation of procurement plan and asset register was carried forward to Q4 due to delay in 2BCC leading to under performance					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are unpaid allowances to technical staff, less money allocated to Boards and commission leading to under performance					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many of the Board's business were conducted in Q2 leading to under performance					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More of activities were forwarded to Q4 leading to under performance					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ex Gratia for LC111 Councilors was paid in Q3 hence over performance					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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## Vote:620 Rukiga District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

Some of the businesses were not conducted due to low revenue allocation to the department by the budget desk leading to under performance.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>72,511</i>	<i>49,688</i>	<i>69 %</i>	<i>18,128</i>
<i>Non-Wage Reccurent:</i>	<i>280,080</i>	<i>151,149</i>	<i>54 %</i>	<i>69,684</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>352,591</i>	<i>200,837</i>	<i>57.0 %</i>	<i>87,812</i>

# Vote:620 Rukiga District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 incurred extra costs of transporting Extension workers motorcycles from line ministry leading to over performance					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No locally raised revenues was allocated to the department as planned leading to under performance.					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More of the activities for Q2 were done in Q3					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More trainings were conducted due to community demands than planned leading to over performance					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process in Q2 causing payments to be done in Q3 leading to over performance.					



# Vote:620 Rukiga District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The section is not well funded leading to under performance.					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities for Q1 and Q2 were conducted in Q3 leading to over performance.					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>					
Error: Subreport could not be shown.					
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## Vote:620 Rukiga District

## Quarter3

Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>374,674</i>	<i>282,444</i>	<i>75 %</i>	<i>95,108</i>
<i>Non-Wage Reccurent:</i>	<i>162,897</i>	<i>117,113</i>	<i>72 %</i>	<i>38,204</i>
<i>GoU Dev:</i>	<i>54,038</i>	<i>27,380</i>	<i>51 %</i>	<i>20,535</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>591,609</i>	<i>426,937</i>	<i>72.2 %</i>	<i>153,847</i>

# Vote:620 Rukiga District

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
need to upgrade 3 PNFP health facilities i.e Kamwezi-Kashekya HCII t and Muhanga Health Center III as well as Kitanga HCIII to HCIV.					
Lack of transport means to effectively support supervise these health facilities					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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. understaffing. Maternities need renovation					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The District Health Office does not have any means of transport. The health centre IV double cabins are very old breaking down time and again. There is need of renovation of all health facility buildings. There is severe understaffing					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:620 Rukiga District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of means of transport at district health office. Under staffing especially district health office. Inadequate storage space,				
<i>Total For Health : Wage Rect:</i>	2,434,439	1,491,316	61 %		521,772
<i>Non-Wage Reccurent:</i>	137,366	96,672	70 %		43,066
<i>GoU Dev:</i>	30,064	0	0 %		0
<i>Donor Dev:</i>	625,049	12,126	2 %		0
<i>Grand Total:</i>	3,226,919	1,600,114	49.6 %		564,838

**Vote:620 Rukiga District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 receive UPE funds on termly basis not quarterly and therefore did not receive money in q2 leading to over performance					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Expenditure was as planned					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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 receives USE funds on termly basis not quarterly basis leading to over performance in Q3					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					

# Vote:620 Rukiga District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b> <b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

# Vote:620 Rukiga District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	8,374,225	5,114,629	61 %		1,703,853
<i>Non-Wage Reccurent:</i>	761,812	503,393	66 %		244,233
<i>GoU Dev:</i>	378,234	89,549	24 %		81,219
<i>Donor Dev:</i>	221,263	26,963	12 %		0
<i>Grand Total:</i>	9,735,534	5,734,534	58.9 %		2,029,305

# Vote:620 Rukiga District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of grader blades are still under procurement leading to under performance.					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional staff with salary enhancement increased the department wage bill leading to under performance.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: most of the roads were worked on with in the third Quarter hence over performance					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					



# Vote:620 Rukiga District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b>					
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 Roads and Engineering : Wage Rect:</i>	23,356	58,717	251 %		19,572
<i>Non-Wage Reccurent:</i>	342,308	246,077	72 %		137,305
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	365,664	304,794	83.4 %		156,878

# Vote:620 Rukiga District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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 process of repairs lead to under performance					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed construction of Kabisha Gravity flow scheme and Rubandaga Latrine reduced on the number of supervision visits leading to under performance.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: increased number of submissions to the ministry of water which includes design reports for Kabisha GFS lead to over performance					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High cost of radio talk shows leading to under performance.					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:620 Rukiga District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Contract for Kabisha Gravity Flow scheme has just been awarded and therefore no major payments made leading to under performance.				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	30,689	23,017	75 %		12,434
<i>GoU Dev:</i>	181,773	32,881	18 %		17,927
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	212,462	55,898	26.3 %		30,361

# Vote:620 Rukiga District

## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: more Science category staff joined the department after the passing and approval of the budget leading to over performance.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: less Locally Raised Revenues was allocated hence many of the activities could not be implemented as planned					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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:

**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:

The department is still resource constrained leading to under performance in many of its section.

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

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 Enough locally raised revenues as planned and therefore some of the activities were not implemented as planned leading to under performance.

<i>Total For Natural Resources : Wage Rect:</i>	<i>13,249</i>	<i>98,400</i>	<i>743 %</i>	<i>32,800</i>
<i>Non-Wage Reccurent:</i>	<i>38,059</i>	<i>19,251</i>	<i>51 %</i>	<i>4,822</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>51,308</i>	<i>117,651</i>	<i>229.3 %</i>	<i>37,622</i>

# Vote:620 Rukiga District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Locally raised revenues were not allocated to the department which caused a shortfall in budget leading to under performance.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds was allocated to the department hence under performance.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities of Q2 were combined with that of Q3 leading to over performance.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: YLP funds were released late and therefore could not captured in expenditure for Q3 leading to under performance.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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 disbursed to the department in form District Non wage and Locally Raised revenues leading to under performance					
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:620 Rukiga District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: The department did not receive Locally Raised Revenues and therefore could not implement as planned leading to under performance.

### 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 department did not handle any case in the first two quarters leading to over performance in the Q3

### 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: UWEP funds were receive late and therefore could not be distributed to beneficiaries leading to under performance.

### 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: Some of department items are still under procurement process leading to under performance

### Lower Local Services

#### Output : 108151 Community Development Services for LLGs (LLS)

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 Community Based Services : Wage Rect:</i>	<i>89,280</i>	<i>64,614</i>	<i>72 %</i>	<i>21,647</i>
<i>Non-Wage Reccurent:</i>	<i>238,793</i>	<i>31,722</i>	<i>13 %</i>	<i>16,456</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>20,825</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>348,897</i>	<i>96,336</i>	<i>27.6 %</i>	<i>38,103</i>

## Vote:620 Rukiga District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The cost of stationary and printing of the District Draft Budget for the FY 2019/2020 and its associated reports lead to over performance.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Computer cartridge was bought in Q3 leading to over performance.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: statistical abstract was compiled in Q3 leading to over performance.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More of the activities for Q2 were done in Q3					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Locally Raised Revenues was allocated to the department, less of activities were conducted as planned leading to under performance					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



## Vote:620 Rukiga District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138308 Operational Planning**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**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:

No locally raised revenues was allocated to the department and therefore less of activities were done as planned leading to under performance

**Capital Purchases**

**Output : 138372 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:

External financing( UNICEF) haven't implemented their activities as per the work plan leading to under performance

<i>Total For Planning : Wage Rect:</i>	<i>9,350</i>	<i>7,294</i>	<i>78 %</i>	<i>2,328</i>
<i>Non-Wage Reccurent:</i>	<i>53,294</i>	<i>28,361</i>	<i>53 %</i>	<i>8,348</i>
<i>GoU Dev:</i>	<i>12,761</i>	<i>4,700</i>	<i>37 %</i>	<i>4,700</i>
<i>Donor Dev:</i>	<i>79,640</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>155,045</i>	<i>40,354</i>	<i>26.0 %</i>	<i>15,375</i>

## Vote:620 Rukiga District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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 Internal Audit : Wage Rect:</i>	26,000	15,501	60 %		10,334
<i>Non-Wage Reccurent:</i>	9,000	5,750	64 %		1,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	35,000	21,251	60.7 %		11,584

## Vote:620 Rukiga District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kamwezi</b>				<b>1,985,559</b>	<b>111,015</b>
<b>Sector : Education</b>				<b>1,960,336</b>	<b>93,817</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,496,180</b>	<b>70,725</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,391,987</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kyogo bwirambere	Sector Conditional Grant (Wage)	.....	75,391	0
-	Kigara kacucu	Sector Conditional Grant (Wage)	.....	73,098	0
-	Kigara kamwezi	Sector Conditional Grant (Wage)	.....	94,024	0
-	Rwenyangye kamwezi	Sector Conditional Grant (Wage)	.....	93,307	0
-	Kashekye kanyeganyegye	Sector Conditional Grant (Wage)	.....	105,170	0
-	Kyabuhangwa kashekye	Sector Conditional Grant (Wage)	.....	86,366	0
-	Kibanda katungu	Sector Conditional Grant (Wage)	.....	105,727	0
-	Kibanda kibanda	Sector Conditional Grant (Wage)	.....	97,840	0
-	Kigara kigara	Sector Conditional Grant (Wage)	.....	81,842	0
-	Kibanda kinyamoozi	Sector Conditional Grant (Wage)	.....	104,859	0
-	Kyabuhangwa kyabuhagwa	Sector Conditional Grant (Wage)	.....	70,736	0
-	Kyogo kyogo	Sector Conditional Grant (Wage)	.....	102,967	0
-	Kashekye nyakihanga	Sector Conditional Grant (Wage)	.....	128,775	0
-	Kyabuhangwa runoni	Sector Conditional Grant (Wage)	.....	86,711	0
-	Rwenyangye rwenyonza	Sector Conditional Grant (Wage)	.....	85,172	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>77,136</b>	<b>51,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANYEGANYEGYE P.S	Kashekye kashekye	Sector Conditional Grant (Non-Wage)		5,061	3,412

## Vote:620 Rukiga District

## Quarter3

NYAKIHANGA P.S.	Kashekye Kashekye	Sector Conditional Grant (Non-Wage)	7,219	3,872
KATUNGU P.S.	Kibanda kibanda	Sector Conditional Grant (Non-Wage)	5,866	3,957
KIBANDA P.S	Kibanda kibanda	Sector Conditional Grant (Non-Wage)	5,810	3,919
Kacucu P.S	Kigara kigara	Sector Conditional Grant (Non-Wage)	3,918	2,638
KAMWEZI P.S.	Kigara kigara	Sector Conditional Grant (Non-Wage)	6,358	4,289
KIGARA P.S.	Kigara kigara	Sector Conditional Grant (Non-Wage)	4,812	3,243
Kinyamoozi P.S.	Kibanda Kitanda	Sector Conditional Grant (Non-Wage)	6,019	4,060
KASHEKYE P.S.	Kyabuhangwa kyabuhangwa	Sector Conditional Grant (Non-Wage)	5,971	4,028
KYABUHANDWA P.S.	Kyabuhangwa Kyabuhangwa	Sector Conditional Grant (Non-Wage)	3,226	2,170
RUNONI	Kyabuhangwa kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,458	3,003
Bwirambere P.S.	Kyogo kyogo	Sector Conditional Grant (Non-Wage)	4,578	3,085
KYOGO P.S.	Kyogo kyogo	Sector Conditional Grant (Non-Wage)	5,238	3,532
RWENYONZA P.S.	Rwenyangye Rwanhyagye	Sector Conditional Grant (Non-Wage)	3,854	2,595
OMUNKOLE P.S.	Rwenyangye Rwenyangye	Sector Conditional Grant (Non-Wage)	4,747	3,199
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,057</b>	<b>19,725</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabuhangwa Bwirambere P/S	Sector Development , Grant	2,190	19,725
Building Construction - Latrines-237	Kyabuhangwa Kyabuhangwa P/S	Sector Development , Grant	24,867	19,725
<b>Programme : Secondary Education</b>			<b>464,156</b>	<b>23,092</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>429,517</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigara KAMWEZI	Sector Conditional , Grant (Wage)	223,093	0
-	Kyogo KYOGO	Sector Conditional , Grant (Wage)	206,424	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,639</b>	<b>23,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:620 Rukiga District

## Quarter3

KAMWEZI HIGH SCHOOL	Kigara Kigara	Sector Conditional Grant (Non-Wage)	14,600	9,733
KYOGO SS	Kyogo Kyogo	Sector Conditional Grant (Non-Wage)	20,039	13,359
<b>Sector : Health</b>			<b>25,223</b>	<b>17,198</b>
<b>Programme : Primary Healthcare</b>			<b>25,223</b>	<b>17,198</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,300</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamwezi -Kashekye HCII	Kashekye kashekye	Sector Conditional Grant (Non-Wage)	2,300	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,923</b>	<b>17,198</b>
Item : 291001 Transfers to Government Institutions				
KAMWEZI HEALTH CENTRE IV	Kigara KAMWEZI	Sector Conditional Grant (Non-Wage)	15,304	11,478
KIBANDA HCII	Kibanda KIBANDA	Sector Conditional Grant (Non-Wage)	1,314	991
KYOGO HCIII	Kyogo KYOGO	Sector Conditional Grant (Non-Wage)	4,984	3,738
RWENYANGI HCII	Rwenyangye RWENYANGI	Sector Conditional Grant (Non-Wage)	1,321	991
<b>LCIII : Bukinda</b>			<b>946,667</b>	<b>38,826</b>
<b>Sector : Education</b>			<b>922,400</b>	<b>24,376</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>922,400</b>	<b>24,376</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>886,181</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Karorwa bulonyi	Sector Conditional Grant (Wage)	82,499	0
-	Kandago butare	Sector Conditional Grant (Wage)	84,122	0
-	Nyakasiru byabirenge	Sector Conditional Grant (Wage)	113,044	0
-	Kyerero himbira	Sector Conditional Grant (Wage)	77,024	0
-	Kandago kandago	Sector Conditional Grant (Wage)	83,192	0
-	Karorwa karorwa	Sector Conditional Grant (Wage)	82,025	0
-	Kyerero kyerero	Sector Conditional Grant (Wage)	87,077	0
-	Karorwa nyakasiru	Sector Conditional Grant (Wage)	105,991	0

## Vote:620 Rukiga District

## Quarter3

-	Karorwa rurangara	Sector Conditional Grant (Wage)	73,790	0
-	Kyerero wacheba	Sector Conditional Grant (Wage)	97,417	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,219</b>	<b>24,376</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANDAGO P.S.	Kandago bukinda	Sector Conditional Grant (Non-Wage)	3,773	2,540
BUTARE P.S.	Kandago kandago	Sector Conditional Grant (Non-Wage)	4,763	3,210
BUKORANYI P.S.	Karorwa Karorwa	Sector Conditional Grant (Non-Wage)	2,260	1,516
KARORWA P.S.	Karorwa karorwa	Sector Conditional Grant (Non-Wage)	3,403	2,289
NYAKASIRU P.S.	Karorwa Karorwa	Sector Conditional Grant (Non-Wage)	4,224	2,845
RURANGARA P.S.	Karorwa karorwa	Sector Conditional Grant (Non-Wage)	2,920	1,962
KYERERO P.S.	Kyerero Kyerero	Sector Conditional Grant (Non-Wage)	3,089	2,077
RWABUHIMBIRA P.S.	Kyerero Kyerero	Sector Conditional Grant (Non-Wage)	2,703	1,815
Wacheba P.S.	Kyerero kyerero	Sector Conditional Grant (Non-Wage)	5,110	3,445
RYABIRENGYE P.S.	Nyakasiru Nyakasiru	Sector Conditional Grant (Non-Wage)	3,975	2,676
<b>Sector : Health</b>			<b>24,267</b>	<b>14,450</b>
<b>Programme : Primary Healthcare</b>			<b>24,267</b>	<b>14,450</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KAKAKTUNDA HC III	Bukinda BUKINDA	Sector Conditional Grant (Non-Wage)	5,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,267</b>	<b>14,450</b>
Item : 291001 Transfers to Government Institutions				
BUKINDA HCIII	Bukinda BUKINDA	Sector Conditional Grant (Non-Wage)	15,304	11,478
KANDAGO HC II	Kandago KANDAGO	Sector Conditional Grant (Non-Wage)	1,321	991
KARORWA HCII	Karorwa KARORWA	Sector Conditional Grant (Non-Wage)	1,321	991
KYERERO HC II	Kyerero Kyerero	Sector Conditional Grant (Non-Wage)	1,321	991
<b>LCIII : Muhanga Town Council</b>			<b>1,129,906</b>	<b>154,860</b>

## Vote:620 Rukiga District

## Quarter3

<b>Sector : Works and Transport</b>			<b>135,443</b>	<b>78,375</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>135,443</b>	<b>78,375</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>135,443</b>	<b>78,375</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhanga Town Council	Muhanga Central All Muhanga Roads	Other Transfers from Central Government	135,443	78,375
<b>Sector : Education</b>			<b>992,463</b>	<b>76,486</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>614,255</b>	<b>28,022</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>538,546</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Rutare kakatunda	Sector Conditional Grant (Wage)	130,872	0
-	Muhanga muhanga	Sector Conditional Grant (Wage)	94,098	0
-	Nyakabugo muhanga	Sector Conditional Grant (Wage)	131,681	0
-	Muhanga nyeikunama	Sector Conditional Grant (Wage)	100,776	0
-	Muhanga rusoroza	Sector Conditional Grant (Wage)	81,119	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>25,975</b>	<b>15,101</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA KITABURAZA P.S.	Muhanga Highlands	Sector Conditional Grant (Non-Wage)	5,891	1,562
NYEIKUNAMA P.S.	Muhanga Muhanga	Sector Conditional Grant (Non-Wage)	4,884	3,292
NYABIREREMA DEMO.	Nyakabugo Muhanga TC	Sector Conditional Grant (Non-Wage)	6,245	4,213
RUSOROOZA P.S.	Muhanga Muhanga TC	Sector Conditional Grant (Non-Wage)	3,016	2,028
KAKATUNDA P.S.	Rutare Rutare	Sector Conditional Grant (Non-Wage)	5,939	4,006
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>49,734</b>	<b>12,921</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muhanga Central Kakatunda P/S	Sector Development , Grant	24,867	12,921
Building Construction - Latrines-237	Nyakabungo Rusoroza P/S	Sector Development , Grant	24,867	12,921

**Vote:620 Rukiga District****Quarter3**

<b>Programme : Secondary Education</b>			<b>378,208</b>	<b>48,464</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>305,512</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Highland BUKINDA	Sector Conditional Grant (Wage)	305,512	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,696</b>	<b>48,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Highland Highland	Sector Conditional Grant (Non-Wage)	36,996	24,664
MUHANGA PROGRESSIVE SS	Rukiga Rukiga	Sector Conditional Grant (Non-Wage)	35,700	23,800
<b>Sector : Health</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>2,000</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhanga HCII	Muhanga Central Muhanga	Sector Conditional Grant (Non-Wage)	2,000	0
<b>LCIII : Kashambya</b>			<b>2,365,915</b>	<b>143,478</b>
<b>Sector : Education</b>			<b>2,348,002</b>	<b>133,794</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,787,171</b>	<b>52,188</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,712,095</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kafunjo bucundura	Sector Conditional Grant (Wage)	130,425	0
-	Kitunga kabira	Sector Conditional Grant (Wage)	68,648	0
-	Rutengye kantare	Sector Conditional Grant (Wage)	98,618	0
-	Kafunjo kashsmbya	Sector Conditional Grant (Wage)	82,191	0
-	Rutengye kicucwe	Sector Conditional Grant (Wage)	78,997	0
-	Kitanga kitanga	Sector Conditional Grant (Wage)	132,024	0
-	Bucundura kitojo	Sector Conditional Grant (Wage)	110,059	0
-	Nyakashebeya kitunga	Sector Conditional Grant (Wage)	104,598	0



## Vote:620 Rukiga District

## Quarter3

-	Bucundura kyehinde	Sector Conditional Grant (Wage)	110,869	0
-	Kitanga mparo	Sector Conditional Grant (Wage)	86,133	0
-	Rutengye n	Sector Conditional Grant (Wage)	75,732	0
-	Kitunga ngoma	Sector Conditional Grant (Wage)	64,540	0
-	Kitunga ngoma2	Sector Conditional Grant (Wage)	81,948	0
-	Kitanga ntaraga	Sector Conditional Grant (Wage)	73,548	0
-	Rutengye nyakariba	Sector Conditional Grant (Wage)	75,732	0
-	Nyakashebeya nyamambo	Sector Conditional Grant (Wage)	113,450	0
-	Bucundura ruhonwa	Sector Conditional Grant (Wage)	81,172	0
-	Kitunga ruyumbu	Sector Conditional Grant (Wage)	70,817	0
-	Rutengye shamba	Sector Conditional Grant (Wage)	72,597	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,076</b>	<b>52,188</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOJO P.S.	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	3,089	2,077
KYEHINDE P.S.	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	3,846	2,589
RUHONWA P.S.	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	3,435	2,311
BUCUNDURA P.S.	Kafunjo Kafunjo	Sector Conditional Grant (Non-Wage)	6,889	4,649
KASHAMBYA P.S.	Kafunjo kafunjo	Sector Conditional Grant (Non-Wage)	2,236	1,499
NYAMAMBO P.S.	Nyakashebeya Kashambya	Sector Conditional Grant (Non-Wage)	1,350	2,524
KITANGA P.S.	Kitanga Kitanga	Sector Conditional Grant (Non-Wage)	3,524	2,371
RUKIGA P.S.	Kitanga kitanga	Sector Conditional Grant (Non-Wage)	6,341	4,278
KABIRA P.S.	Kitunga kitunga	Sector Conditional Grant (Non-Wage)	3,717	2,502
RUYUMBU P.S.	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	4,989	3,363
Ngoma I P.S.	Kitunga ngoma	Sector Conditional Grant (Non-Wage)	4,602	3,101
NGOMA II P.S.	Kitunga Ngomma	Sector Conditional Grant (Non-Wage)	4,208	2,834

## Vote:620 Rukiga District

## Quarter3

NTARAGA	Kitanga Ntaraga	Sector Conditional Grant (Non-Wage)	4,772	3,216
KITUNGA P.S	Nyakashebeya Nyakashebeya	Sector Conditional Grant (Non-Wage)	5,931	4,000
KANTARE P.S.	Rutengye Rutenge	Sector Conditional Grant (Non-Wage)	3,153	2,120
KICUCWE P.S.	Rutengye Rutengye	Sector Conditional Grant (Non-Wage)	3,322	2,235
NYAKARIBA P.S.	Rutengye Rutengye	Sector Conditional Grant (Non-Wage)	3,202	2,153
NYAMISHAMBA P.S.	Rutengye Rutengye	Sector Conditional Grant (Non-Wage)	6,470	4,365
<b>Programme : Secondary Education</b>			<b>560,831</b>	<b>81,605</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>438,423</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Rutengye KANTARE	Sector Conditional Grant (Wage)	265,742	0
-	Kitanga KITANGA	Sector Conditional Grant (Wage)	172,681	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>122,408</b>	<b>81,605</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALOYSIUS GIRLS S S S KITANGA	Kitanga Kitanga	Sector Conditional Grant (Non-Wage)	63,964	42,643
KANTARE S S	Rutengye Rutengye	Sector Conditional Grant (Non-Wage)	58,444	38,963
<b>Sector : Health</b>			<b>17,913</b>	<b>9,684</b>
<b>Programme : Primary Healthcare</b>			<b>17,913</b>	<b>9,684</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitanga HCIII	Kitanga kitanga	Sector Conditional Grant (Non-Wage)	5,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,913</b>	<b>9,684</b>
Item : 291001 Transfers to Government Institutions				
BUCUNDURA HCII	Bucundura BUCUNDURA	Sector Conditional Grant (Non-Wage)	1,321	991
KAFUNJO HCII	Kafunjo KAFUNJO	Sector Conditional Grant (Non-Wage)	1,321	991
KASHAMBYA HCIII	Rutengye KASHAMBYA	Sector Conditional Grant (Non-Wage)	4,987	3,740
KITANGA HCII	Kitanga KITANGA	Sector Conditional Grant (Non-Wage)	1,321	991

## Vote:620 Rukiga District

## Quarter3

KITUNGA HCII	Kitunga KITUNGA	Sector Conditional Grant (Non-Wage)	1,321	991
MUKYOGO HCII	Bucundura MUKYOGO	Sector Conditional Grant (Non-Wage)	1,321	991
NYAKASHEBEYA HCII	Nyakashebeya NYAKASHEBEY A	Sector Conditional Grant (Non-Wage)	1,321	991
<b>LCIII : Rwamucucu</b>			<b>3,864,152</b>	<b>500,573</b>
<b>Sector : Agriculture</b>			<b>54,038</b>	<b>27,380</b>
<b>Programme : District Production Services</b>			<b>54,038</b>	<b>27,380</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,038</b>	<b>27,380</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mparo Mparo	Sector Development Grant	4,038	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mparo Mparo	Sector Development Grant	18,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Mparo Mparo	Sector Development Grant	20,000	20,535
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mparo Mparo	Sector Development Grant	12,000	6,845
<b>Sector : Works and Transport</b>			<b>160,883</b>	<b>141,492</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>160,883</b>	<b>141,492</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>22,000</b>	<b>22,000</b>
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	22,000	22,000
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,427</b>	<b>6,427</b>
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	6,427	6,427
<b>Output : District Roads Maintenance (URF)</b>			<b>132,456</b>	<b>113,065</b>
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	132,456	113,065

## Vote:620 Rukiga District

## Quarter3

<b>Sector : Education</b>			<b>2,616,486</b>	<b>226,789</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,802,228</b>	<b>110,193</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,633,012</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kitojo buzooba	Sector Conditional Grant (Wage)	144,783	0
-	Burime hamunyinya	Sector Conditional Grant (Wage)	87,598	0
-	Noozi hamwaro	Sector Conditional Grant (Wage)	105,685	0
-	Burime kahama	Sector Conditional Grant (Wage)	81,825	0
-	Nyakagabagaba kamutungu	Sector Conditional Grant (Wage)	74,799	0
-	Noozi kasoni	Sector Conditional Grant (Wage)	80,632	0
-	Mparo kihanga	Sector Conditional Grant (Wage)	88,932	0
-	Nyakagabagaba kihorezo	Sector Conditional Grant (Wage)	76,568	0
-	Nyakagabagaba kirunde	Sector Conditional Grant (Wage)	109,270	0
-	Noozi kiyoora	Sector Conditional Grant (Wage)	93,194	0
-	Mparo mparo	Sector Conditional Grant (Wage)	104,478	0
-	Burime mpisi	Sector Conditional Grant (Wage)	72,784	0
-	Nyarurambi mugambisa	Sector Conditional Grant (Wage)	73,909	0
-	Nyarurambi murambi	Sector Conditional Grant (Wage)	72,067	0
-	Noozi noozi	Sector Conditional Grant (Wage)	101,238	0
-	Kitojo nyakarambi	Sector Conditional Grant (Wage)	77,093	0
-	Nyakagabagaba nyarubale	Sector Conditional Grant (Wage)	73,906	0
-	Nyarurambi shoko	Sector Conditional Grant (Wage)	114,250	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,596</b>	<b>53,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUNYINYA P.S.	Burime Burime	Sector Conditional Grant (Non-Wage)	4,876	3,287

## Vote:620 Rukiga District

## Quarter3

KAHAMA P.S.	Burime burime	Sector Conditional Grant (Non-Wage)	2,936	1,973
RWEMPISI P.S.	Burime Burime	Sector Conditional Grant (Non-Wage)	3,508	2,360
KIRUNDWE P.S.	Nyakagabagaba Kihorezo	Sector Conditional Grant (Non-Wage)	5,094	3,434
BUZOOBA P.S.	Kitojo kitojo	Sector Conditional Grant (Non-Wage)	7,927	5,352
Nyakarambi P.S.	Kitojo Kitojo	Sector Conditional Grant (Non-Wage)	3,202	2,153
KIHANGA BOYS P.S	Mparo mparo	Sector Conditional Grant (Non-Wage)	4,675	3,150
KIHANGA GIRLS P.S.	Mparo mparo	Sector Conditional Grant (Non-Wage)	5,005	3,374
MPARO MIXED SCHOOL	Mparo mparo	Sector Conditional Grant (Non-Wage)	5,327	3,592
MURAMBI P.S.	Nyarurambi Murambi	Sector Conditional Grant (Non-Wage)	2,944	981
HAMWARO P.S	Noozi noozi	Sector Conditional Grant (Non-Wage)	4,546	3,063
KASONI P.S.	Noozi Noozi	Sector Conditional Grant (Non-Wage)	5,222	3,521
KIYOORA	Noozi Noozi	Sector Conditional Grant (Non-Wage)	5,319	3,586
NOOZI P.S.	Noozi Noozi	Sector Conditional Grant (Non-Wage)	4,160	2,802
KAMUTUNGU P.S.	Nyakagabagaba Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,751	1,848
KIHOREZO P.S.	Nyakagabagaba Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,976	2,001
SHOOKO P.S.	Nyarurambi Nyarambi	Sector Conditional Grant (Non-Wage)	3,814	2,567
MUGAMBISA P.S.	Nyarurambi Nyarurambi	Sector Conditional Grant (Non-Wage)	2,815	1,892
NYARUBARE P.S.	Nyakagabagaba Rwamucucu	Sector Conditional Grant (Non-Wage)	3,500	2,355
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>88,620</b>	<b>56,903</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burime Buzooba P/S	Sector Development Grant	24,867	56,903
Building Construction - Latrines-237	Nyarurambi Hamunyinya P/S	Sector Development Grant	24,867	56,903
Building Construction - Latrines-237	Mparo Kasooni P/S	Sector Development Grant	2,091	56,903
Building Construction - Latrines-237	Mparo Kirundwe P/S	Sector Development Grant	2,190	56,903
Building Construction - Latrines-237	Mparo Ntaraga P/S	Sector Development Grant	5,408	56,903

**Vote:620 Rukiga District****Quarter3**

Building Construction - Latrines-237	Noozi Nyarubare P/S	Sector Development ,,,,,, Grant	24,867	56,903
Building Construction - Latrines-237	Mparo Omunkole P/S	Sector Development ,,,,,, Grant	2,235	56,903
Building Construction - Latrines-237	Mparo Rwempitsi P/S	Sector Development ,,,,,, Grant	2,096	56,903
<b>Programme : Secondary Education</b>			<b>380,171</b>	<b>78,141</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>262,960</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mparo KIHANGA	Sector Conditional Grant (Wage)	262,960	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>117,212</b>	<b>78,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA S S	Mparo Mparo	Sector Conditional Grant (Non-Wage)	117,212	78,141
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>434,086</b>	<b>38,455</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>434,086</b>	<b>38,455</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo mparo	External Financing ,	221,263	38,455
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo Mparo	Sector Development , Grant	37,823	38,455
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mparo Mparo	Sector Development Grant	175,000	0
<b>Sector : Health</b>			<b>686,705</b>	<b>30,539</b>
<b>Programme : Primary Healthcare</b>			<b>31,591</b>	<b>18,413</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,040</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KIHANGA HCIII	Mparo KIHANGA HCIII	Sector Conditional Grant (Non-Wage)	5,000	0
Nyakarambi HCII	Nyarurambi Nyakarambi	Sector Conditional Grant (Non-Wage)	2,040	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,551</b>	<b>18,413</b>
Item : 291001 Transfers to Government Institutions				

**Vote:620 Rukiga District****Quarter3**

IBUGWE HEALTH CENTRE II	Ibumba IBUGWE	Sector Conditional Grant (Non-Wage)	1,321	991
IBUMBA HEALTH CENTREII	Ibumba IBUMBA	Sector Conditional Grant (Non-Wage)	1,321	991
KAHAMA HCII	Nyakagabagaba KAHAMA	Sector Conditional Grant (Non-Wage)	1,321	991
KITIJO HCII	Kitojo KITOJO	Sector Conditional Grant (Non-Wage)	1,321	991
MPARO HEALTH CENTRE IV	Kitojo MPARO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	15,304	11,478
NOOZI HC II	Noozi NOOZI	Sector Conditional Grant (Non-Wage)	1,321	991
NYARURAMBI HEALTH CENTREII	Nyarurambi NYARURAMBI	Sector Conditional Grant (Non-Wage)	1,321	991
RWANJURA HCII	Burime RWANJURA	Sector Conditional Grant (Non-Wage)	1,321	991
<b>Programme : Health Management and Supervision</b>			<b>655,114</b>	<b>12,126</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>655,114</b>	<b>12,126</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo DISTRICT HEALTH OFFICE	External Financing	625,049	12,126
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mparo mparo health centre iv	Sector Development Grant	25,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Mparo DISTRICT HEALTH OFFICE- RUKIGA	Sector Development Grant	3,000	0
ICT - Printers-821	Mparo DISTRICT HEALTH OFFICE- RUKIGA	Sector Development Grant	2,064	0
<b>Sector : Water and Environment</b>			<b>181,773</b>	<b>32,881</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>181,773</b>	<b>32,881</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>52,874</b>	<b>18,693</b>
Item : 312104 Other Structures				
Hygiene and Sanitation	Mparo mparo	Transitional Development Grant	21,053	18,693
Construction Services - Offices-403	Noozi noozi	Sector Development Grant	31,821	0

**Vote:620 Rukiga District****Quarter3**

<b>Output : Construction of piped water supply system</b>			<b>128,899</b>	<b>14,189</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mparo mparo	Sector Development Grant	128,899	14,189
<b>Sector : Social Development</b>			<b>20,825</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>20,825</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>20,825</b>	<b>0</b>
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	External Financing	20,825	0
<b>Sector : Public Sector Management</b>			<b>143,443</b>	<b>41,491</b>
<b>Programme : District and Urban Administration</b>			<b>51,043</b>	<b>36,791</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,043</b>	<b>36,791</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo Mparo	District Discretionary Development Equalization Grant	6,380	5,545
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mparo Mparo	District Discretionary Development Equalization Grant	44,662	31,246
<b>Programme : Local Government Planning Services</b>			<b>92,401</b>	<b>4,700</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>92,401</b>	<b>4,700</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo rwamucucu	External Financing	79,640	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mparo Mparo	District Discretionary Development Equalization Grant	3,190	0
Item : 312211 Office Equipment				
funds	Mparo mparo	District Discretionary Development Equalization Grant	9,571	4,700
<b>LCIII : Missing Subcounty</b>			<b>604,947</b>	<b>22,138</b>



**Vote:620 Rukiga District****Quarter3**

<b>Sector : Education</b>			<b>604,947</b>	<b>22,138</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>385,165</b>	<b>9,762</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>364,978</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish ibugwe	Sector Conditional Grant (Wage) ...	115,584	0
-	Missing Parish ibumba	Sector Conditional Grant (Wage) ...	86,798	0
-	Missing Parish nyakafura	Sector Conditional Grant (Wage) ...	81,868	0
-	Missing Parish rwamucucu	Sector Conditional Grant (Wage) ...	80,728	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,187</b>	<b>9,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,681	0
IBUGWE P.S.	Missing Parish ibugwe	Sector Conditional Grant (Non-Wage)	3,145	2,115
IBUMBA P.S.	Missing Parish ibumba	Sector Conditional Grant (Non-Wage)	5,150	3,472
Nyakafura P.S	Missing Parish kamwezi	Sector Conditional Grant (Non-Wage)	2,864	1,924
RWAMUCUCU P.S.	Missing Parish Rwamucucu	Sector Conditional Grant (Non-Wage)	3,347	2,251
<b>Programme : Secondary Education</b>			<b>219,782</b>	<b>12,376</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>201,218</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish MPARO	Sector Conditional Grant (Wage)	201,218	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,564</b>	<b>12,376</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS MPARO S S	Missing Parish Mparo	Sector Conditional Grant (Non-Wage)	18,564	12,376