
Vote:620 Rukiga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/01/2019

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

Vote:620 Rukiga District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,621	74,315	19%
Discretionary Government Transfers	2,086,502	1,073,847	51%
Conditional Government Transfers	12,952,541	6,459,487	50%
Other Government Transfers	595,234	264,198	44%
Donor Funding	946,777	39,089	4%
Total Revenues shares	16,972,674	7,910,936	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	155,045	43,781	24,479	28%	16%	56%
Internal Audit	35,000	17,500	9,667	50%	28%	55%
Administration	1,499,023	620,384	452,396	41%	30%	73%
Finance	248,101	66,469	55,045	27%	22%	83%
Statutory Bodies	371,823	130,642	113,026	35%	30%	87%
Production and Marketing	597,014	302,751	273,090	51%	46%	90%
Health	3,231,082	1,334,706	1,052,968	41%	33%	79%
Education	9,735,534	4,734,713	3,705,229	49%	38%	78%
Roads and Engineering	487,386	366,395	287,197	75%	59%	78%
Water	212,462	136,527	25,537	64%	12%	19%
Natural Resources	51,308	80,029	80,029	156%	156%	100%
Community Based Services	348,897	77,039	58,233	22%	17%	76%
Grand Total	16,972,674	7,910,936	6,136,896	47%	36%	78%
<i>Wage</i>	<i>12,534,860</i>	<i>6,267,430</i>	<i>5,077,125</i>	<i>50%</i>	<i>41%</i>	<i>81%</i>
<i>Non-Wage Reccurent</i>	<i>2,663,352</i>	<i>994,556</i>	<i>853,089</i>	<i>37%</i>	<i>32%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>827,686</i>	<i>609,861</i>	<i>173,593</i>	<i>74%</i>	<i>21%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>946,777</i>	<i>39,089</i>	<i>39,089</i>	<i>4%</i>	<i>4%</i>	<i>100%</i>

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

The cumulative receipts at the end of quarter two FY 2018/2019 was UGX 7,910,936,000 out of the total annual approved budget of UGX 16,972,674,000 representing 47%. Discretionary Government Transfers over performed at 51% followed by Conditional Government Transfers performed at 50%, Other Government Transfers performed below average at 44% while Locally Raised Revenues and Donor Funding performed poorly at 19% and 4% respectively.

The over performance of Discretionary Government Transfers was due to early release of DDEG funds which performed at 67%. Other Government Transfers performed below average (44%) as a result of late release of UWEP and YLP that performed at 6%. Locally Raised Revenue under performed due to non-performing revenue sources like Local Hotel Tax, Royalties, Park fees and advertising and Billboards and poorly performing Revenue sources such as Application fees and Rent and Rates (14%) and Liquor License at 16%.

The Cumulative Expenditure by end of Q2 was 6,136,896,000 UGX against the cumulative receipts 7,910,936,000UGX leaving unspent balance of 1,774,040,000UGX. 5,077,125,000UGX was spent on wage, 853,089,000UGX was spent on Non Wage Recurrent, 173,593,000UGX was spent on Domestic Development and 39,089,000UGX was spent as Donor Development.

The actual Receipts were disbursed to various departments to carry out their mandatory work.

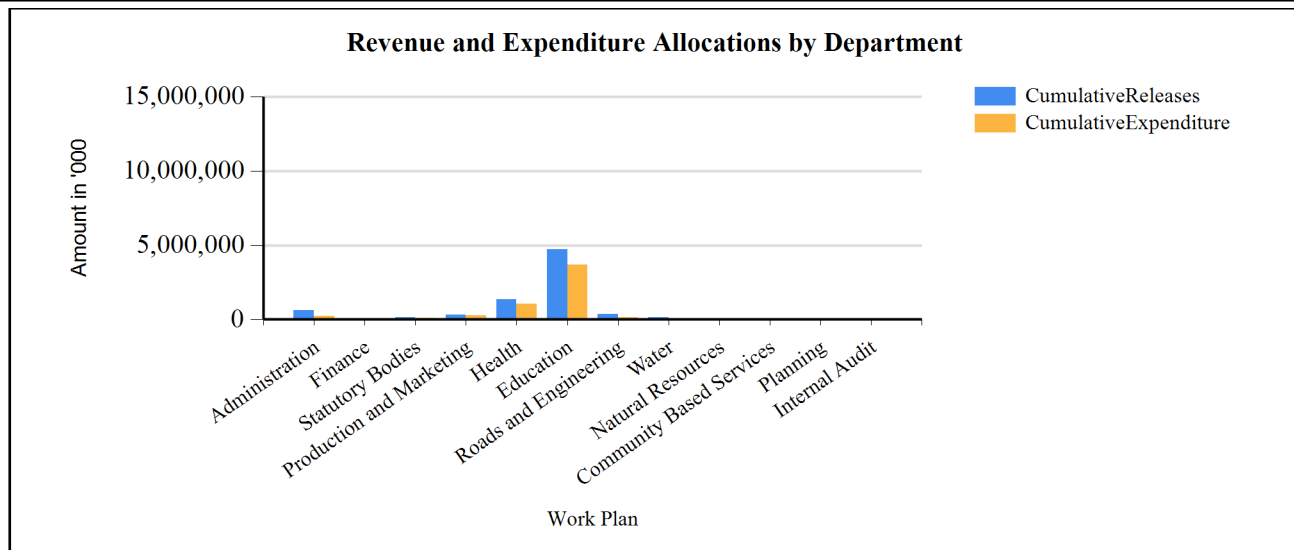
Internal Audit and Production and Marketing Departments have an average Disbursements of 50% and 51% respectively. The departments with the highest disbursements were Natural Resources (156%) due to wage enhancement, Roads and Engineering (75%) and Water (64%) due to early release of development grants. Other departments like Administration (41%), Finance (27%) and Statutory Bodies (35%) depends largely on Locally Raised Revenue which was not realized as planned. Education Department (49%) a low disbursement was attributed to UPE and USE funds which were not released in Q2 while Planning (28%) a low disbursement because of Donor Funds which were not released as budgeted and Community Based Services (22%) also a low disbursement was because of late release of UWEP and YLP.

The expenditure performance against releases was as follows, Natural Resources (100%), Production and Marketing (90%) Statutory Bodies (87%) and Finance (83%) had the highest expenditure during the quarter as they implemented most of their planned activities however planning (56%) and internal audit (55%) a low expenditure was attributed to under staffing Community Based Services (76%) because most UWEP and YLP group beneficiaries were not yet approved by district council while Water (19%) 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

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	391,621	74,315	19 %
Local Services Tax	200,000	50,668	25 %
Land Fees	3,000	1,735	58 %
Local Hotel Tax	4,000	0	0 %
Application Fees	5,000	706	14 %
Business licenses	7,100	3,844	54 %
Liquor licenses	4,000	637	16 %
Royalties	2,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	3,000	408	14 %
Sale of (Produced) Government Properties/Assets	2,500	0	0 %
Park Fees	1,000	0	0 %
Advertisements/Bill Boards	200	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Registration of Businesses	3,000	1,543	51 %
Agency Fees	3,000	0	0 %
Market /Gate Charges	5,000	504	10 %
Other Fees and Charges	146,621	14,269	10 %
Ground rent	200	0	0 %
2a. Discretionary Government Transfers	2,086,502	1,073,847	51 %
District Unconditional Grant (Non-Wage)	413,576	206,788	50 %
Urban Unconditional Grant (Non-Wage)	71,882	35,941	50 %
District Discretionary Development Equalization Grant	153,743	102,495	67 %
Urban Unconditional Grant (Wage)	282,534	141,267	50 %

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District Unconditional Grant (Wage)	1,134,933	567,467	50 %
Urban Discretionary Development Equalization Grant	29,833	19,889	67 %
2b.Conditional Government Transfers	12,952,541	6,459,487	50 %
Sector Conditional Grant (Wage)	11,117,392	5,558,696	50 %
Sector Conditional Grant (Non-Wage)	1,080,618	416,174	39 %
Sector Development Grant	623,057	415,371	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	53,434	26,717	50 %
Gratuity for Local Governments	56,988	28,494	50 %
2c. Other Government Transfers	595,234	264,198	44 %
Support to PLE (UNEB)	10,000	8,904	89 %
Uganda Road Fund (URF)	370,850	241,849	65 %
Uganda Women Entrepreneurship Program(UWEP)	95,976	5,970	6 %
Youth Livelihood Programme (YLP)	118,408	7,475	6 %
3. Donor Funding	946,777	39,089	4 %
United Nations Children Fund (UNICEF)	946,777	39,089	4 %
Total Revenues shares	16,972,674	7,910,936	47 %

Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q2 was UGX 74,315,000 against the planned UGX 391,621,000 representing 19%. This under performance was due to the poor performance of Application fees and Rent and Rates (14%), Local Service Tax (25%), Liquor License (16%) and Market Charges and Other Fees (10%). and other non performing revenue sources like Local Hotel Tax, Royalties, Park Fees, and Advertising and Billboards.

Cumulative Performance for Central Government Transfers

Cumulative receipts from other government transfers by the end of Q2 FY 2018/2019 was 264,198,000UGX representing 44% of the total planned budget which was attributed to late release of UWEP and YLP fund which all performed at 6%. Discretionary Government Transfers performed at 51% due to early release of DDEG as per the guidelines while Conditional Government Transfers performed at 50% which was largely quarterly wage limits.

Cumulative Performance for Donor Funding

The cumulative receipts on donor funding was UGX39,089,354 against UGX 946,776,756 representing 4%

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	430,192	221,006	51 %	107,548	127,257	118 %
District Production Services	148,859	49,365	33 %	37,215	24,463	66 %
District Commercial Services	17,963	2,719	15 %	4,491	1,020	23 %
Sub- Total	597,014	273,090	46 %	149,253	152,740	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	482,377	287,197	60 %	120,594	166,365	138 %
District Engineering Services	5,009	0	0 %	1,252	0	0 %
Sub- Total	487,386	287,197	59 %	121,846	166,365	137 %
Sector: Education						
Pre-Primary and Primary Education	7,007,399	2,599,086	37 %	1,751,850	1,249,016	71 %
Secondary Education	2,003,148	940,654	47 %	500,787	409,408	82 %
Skills Development	170,549	85,274	50 %	42,637	85,274	200 %
Education & Sports Management and Inspection	549,438	79,212	14 %	137,359	50,065	36 %
Special Needs Education	5,000	1,003	20 %	1,250	1,003	80 %
Sub- Total	9,735,534	3,705,229	38 %	2,433,883	1,794,766	74 %
Sector: Health						
Primary Healthcare	104,613	39,830	38 %	26,153	19,915	76 %
Health Management and Supervision	3,126,468	1,013,138	32 %	781,615	513,396	66 %
Sub- Total	3,231,082	1,052,968	33 %	807,768	533,311	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	212,462	25,537	12 %	53,115	12,871	24 %
Natural Resources Management	51,308	80,029	156 %	12,827	43,287	337 %
Sub- Total	263,770	105,566	40 %	65,942	56,158	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	348,897	58,233	17 %	87,224	29,329	34 %
Sub- Total	348,897	58,233	17 %	87,224	29,329	34 %
Sector: Public Sector Management						
District and Urban Administration	1,499,023	452,396	30 %	374,756	228,089	61 %
Local Statutory Bodies	371,823	113,026	30 %	92,956	65,553	71 %
Local Government Planning Services	155,045	24,979	16 %	38,761	13,022	34 %
Sub- Total	2,025,891	590,401	29 %	506,473	306,664	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	248,101	60,545	24 %	62,025	34,261	55 %
Internal Audit Services	35,000	9,667	28 %	8,750	2,250	26 %

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	<i>Sub- Total</i>	283,101	70,212	25 %	70,775	36,511	52 %
Grand Total		16,972,674	6,142,896	36 %	4,243,165	3,075,845	72 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,415,378	580,409	41%	353,845	288,358	81%
District Unconditional Grant (Non-Wage)	54,303	37,536	69%	13,576	15,518	114%
District Unconditional Grant (Wage)	759,193	256,077	34%	189,798	128,038	67%
Gratuity for Local Governments	56,988	28,494	50%	14,247	14,247	100%
Locally Raised Revenues	75,000	23,355	31%	18,750	13,081	70%
Multi-Sectoral Transfers to LLGs_NonWage	133,927	66,963	50%	33,482	33,481	100%
Multi-Sectoral Transfers to LLGs_Wage	282,534	141,267	50%	70,634	70,634	100%
Pension for Local Governments	53,434	26,717	50%	13,358	13,358	100%
Development Revenues	83,645	39,976	48%	20,911	19,988	96%
District Discretionary Development Equalization Grant	51,043	34,028	67%	12,761	17,014	133%
Multi-Sectoral Transfers to LLGs_Gou	32,602	5,947	18%	8,151	2,974	36%
Total Revenues shares	1,499,023	620,384	41%	374,756	308,346	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,041,727	303,628	29%	260,432	151,814	58%
Non Wage	373,651	137,275	37%	93,413	67,756	73%
Development Expenditure						
Domestic Development	83,645	11,492	14%	20,911	8,519	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,499,023	452,396	30%	374,756	228,089	61%
C: Unspent Balances						
Recurrent Balances		139,505	24%			
Wage		93,716				

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Non Wage	45,789		
Development Balances	28,483	71%	
Domestic Development	28,483		
Donor Development	0		
Total Unspent	167,989	27%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 620,384,000 representing 41% of the total Approved budget of UGX 1,499,023,000. This was below the projections simply because Multi-Sectoral Transfers to LLGs Development was at 18%, Locally Raised Revenue performed poorly at 31% and District Unconditional Wage performed at 34% because of under staffing of senior positions in the department.

The quarterly performance was at 82%whereby of the quarterly plan of UGX374,756,000,UGX 308,346,000 was realized by the end of the Quarter two. The underperformance was a result of District Unconditional Wage (67%) which was not utilized due to under staffing, Mult Sectoral Transfers (36%) and Locally Raised Revenue (70%) which was not allocate due to over budgeting.

Cumulatively the department spent UGX 303,628,000 on Wage, UGX 137,275,000 on Non Wage Recurrent and UGX 11,492,000 on Domestic Development leaving total unspent balance of UGX 167,989,000 at the end of Quarter two.

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

Paid staff salaries for 3 months.

Conducted and facilitated monthly TPC Meetings.

Paid ULGA annual subscription.

Carried out Data Capture for employees.

Paid utility bills for 3 months.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,101	66,469	27%	62,025	39,484	64%
District Unconditional Grant (Non-Wage)	33,001	20,501	62%	8,250	8,250	100%
District Unconditional Grant (Wage)	76,049	20,468	27%	19,012	15,234	80%
Locally Raised Revenues	52,377	15,500	30%	13,094	6,000	46%
Multi-Sectoral Transfers to LLGs_NonWage	86,674	10,000	12%	21,668	10,000	46%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	248,101	66,469	27%	62,025	39,484	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,049	16,435	22%	19,012	11,901	63%
Non Wage	172,052	44,110	26%	43,013	22,359	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	248,101	60,545	24%	62,025	34,261	55%
C: Unspent Balances						
Recurrent Balances						
		5,924	9%			
Wage		4,033				
Non Wage		1,891				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,924	9%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 66,469,000 representing 27% of the total Approved budget of UGX 248,101,000. This under performance was due to Locally Raised Revenue which performed 30% due to over budgeting, District Unconditional Wage performed at 27% due to under staffing while Multi-Sectoral Transfers to LLGs Non Wage (Local Service Tax) was at 12%.

The quarterly performance was at 64% whereby of the quarterly plan of UGX 62,025,000, UGX 39,484,000 was the Quarterly outturn. The underperformance was a result of Locally Raised Revenue and Multi-Sectoral Transfers LLGs which performed at 46%.

Cumulatively the department spent UGX 16,435,000 on Wage, UGX 44,110,000 on Non Wage Recurrent leaving total unspent balance of UGX 5,924,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

Unspent Balance on Wage was due to under staffing.

Highlights of physical performance by end of the quarter

Paid salaries for departments staff.
Warranted money for Q2
Prepared books of accounts
Paid ledger fees
Responded to Audit Queries for FY 2017/18
Procured stationary for the department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	371,823	130,642	35%	92,956	71,898	77%
District Unconditional Grant (Non-Wage)	202,080	91,540	45%	50,520	50,770	100%
District Unconditional Grant (Wage)	72,511	36,101	50%	18,128	18,128	100%
Locally Raised Revenues	78,000	3,000	4%	19,500	3,000	15%
Multi-Sectoral Transfers to LLGs_NonWage	19,232	0	0%	4,808	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	371,823	130,642	35%	92,956	71,898	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,511	31,560	44%	18,128	18,128	100%
Non Wage	299,312	81,465	27%	74,828	47,425	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	371,823	113,026	30%	92,956	65,553	71%
C: Unspent Balances						
Recurrent Balances						
		17,616	13%			
Wage		4,541				
Non Wage		13,075				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		17,616	13%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative receipts of funds by the department were UGX 130,642,000 representing 35% of the total Approved budget of UGX 371,823,000. This was below the projections simply because Locally Raised Revenue performed poorly at 4%, Multi-Sectoral Transfers to LLGs Non Wage was at 0% because the Honoraria is not yet allocated,

The quarterly performance was at 77%whereby of the quarterly plan of UGX 92,956,000 UGX 71,898,000 was the Quarterly outturn. The underperformance was a result of Locally Raised Revenue which performed at 4% and Multi-Sectoral Transfers LLGs which performed at 0%.

Cumulatively the department spent UGX 31,560,000 on Wage, UGX 81,465,000 on Non Wage Recurrent leaving total unspent balance of UGX 17,616,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

The unspent balance is meant for he payment of Honoraria for LLGs Councillors.

The unspent balance on Wage is due to under staffing.

Highlights of physical performance by end of the quarter

Paid Ex Gratia For Councillors.

Conducted and facilitated council meetings

Conducted and facilitated Contracts committee meeting.

Paid allowances for District Service commission and interviewers.

Purchased District Land board seal

Attended Youth Celebration day.

Procured stationary and cartridges for the department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	542,976	266,725	49%	135,744	130,643	96%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	26,700	13,350	50%	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	73,949	50%	36,974	36,974	100%
Sector Conditional Grant (Wage)	347,974	173,987	50%	86,993	86,993	100%
Development Revenues	54,038	36,025	67%	13,509	18,013	133%
Sector Development Grant	54,038	36,025	67%	13,509	18,013	133%
Total Revenues shares	597,014	302,751	51%	149,253	148,655	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,674	187,337	50%	93,668	113,800	121%
Non Wage	168,302	78,909	47%	42,075	38,940	93%
Development Expenditure						
Domestic Development	54,038	6,845	13%	13,509	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	597,014	273,090	46%	149,253	152,740	102%
C: Unspent Balances						
Recurrent Balances		480	0%			
Wage		0				
Non Wage		480				
Development Balances		29,180	81%			
Domestic Development		29,180				
Donor Development		0				
Total Unspent		29,660	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative receipts of funds by the department was UGX 302,751,000 representing 51% of the total Approved budget of UGX 597,014,000. This performance is slightly above the average performance (50%) which was as a result of Sector Development Grant which performed at 67%.

The quarterly performance was at 100% whereby of the quarterly plan of UGX 149,253,000, UGX 148,655,000 was revenue received.

Cumulatively the department spent UGX 187,337,000 on wage, UGX 78,909,000 on Non Wage Recurrent, UGX 6,845,000 on Domestic Development leaving UGX 29,660,000 as un spent balance at the end of Q2.

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

Supplied tea seedlings to selected model farmers.

Paid staff salaries for three months

Trained farmers on Village Agent Modal (VAM).

Verified Agricultural In-puts.

Assisted businesses in Registration.

Vaccination of Dogs and Cats

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,575,968	1,284,846	50%	643,992	642,173	100%
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	67,126	50%	33,563	33,563	100%
Sector Conditional Grant (Wage)	2,434,439	1,217,219	50%	608,610	608,610	100%
Development Revenues	655,114	49,860	8%	163,778	30,993	19%
Donor Funding	625,049	12,126	2%	156,262	12,126	8%
Sector Development Grant	30,064	20,043	67%	7,516	10,021	133%
Total Revenues shares	3,231,082	1,334,706	41%	807,770	673,166	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,434,439	969,544	40%	608,607	484,772	80%
Non Wage	141,529	53,607	38%	35,382	27,568	78%
Development Expenditure						
Domestic Development	30,064	17,691	59%	7,516	8,846	118%
Donor Development	625,049	12,126	2%	156,262	12,126	8%
Total Expenditure	3,231,082	1,052,968	33%	807,768	533,311	66%
C: Unspent Balances						
Recurrent Balances		261,695	20%			
Wage		247,675				
Non Wage		14,019				
Development Balances		20,043	40%			
Domestic Development		20,043				
Donor Development		0				
Total Unspent		281,738	21%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative receipts of funds by the department was UGX 1,334,706,000 representing 41% of the total Approved budget of UGX 3,231,082,000. This is below the average performance (50%) because of Non allocation of bith Locally Raised Revenue and Multi Sectoral Transfers LLGs Non Wage (0%), District un conditional Grant Non Wage which performed at 25% and Donor Funding at 2%.

The quarterly performance was at 83% whereby of the quarterly plan of UGX 807,770,000, UGX 673,166,000 was revenue received. This quarterly performance was below the expected 100% due to Non allocation of Locally Raised Revenue, Multi Sectoral Transfers LLGs and District un conditional Grant Non Wage which all performed at 0% while Donor Funding performed at 8%.

Cumulatively the department spent UGX 969,544,000 on Wage, UGX 53,607,000 on Non Wage Recurrent, UGX 17,691,000 on Domestic Development and UGX 12,126,000 on Donor Development leaving UGX 281,738,000 as un spent balance at the end of Q2.

Reasons for unspent balances on the bank account

The unspent balance is meant to procure computer, printer 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,136,036	4,455,594	49%	2,284,009	2,102,781	92%
District Unconditional Grant (Non-Wage)	4,000	1,986	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	39,246	28,944	74%	9,811	9,132	93%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	10,000	8,904	89%	2,500	8,904	356%
Sector Conditional Grant (Non-Wage)	744,812	248,271	33%	186,203	0	0%
Sector Conditional Grant (Wage)	8,334,979	4,167,490	50%	2,083,745	2,083,745	100%
Development Revenues	599,497	279,119	47%	149,874	153,041	102%
Donor Funding	221,263	26,963	12%	55,316	26,963	49%
Sector Development Grant	378,234	252,156	67%	94,559	126,078	133%
Total Revenues shares	9,735,534	4,734,713	49%	2,433,883	2,255,822	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,374,225	3,410,776	41%	2,093,556	1,746,490	83%
Non Wage	761,812	259,161	34%	190,453	16,631	9%
Development Expenditure						
Domestic Development	378,234	8,330	2%	94,559	4,682	5%
Donor Development	221,263	26,963	12%	55,316	26,963	49%
Total Expenditure	9,735,534	3,705,229	38%	2,433,883	1,794,766	74%
C: Unspent Balances						
Recurrent Balances		785,658	18%			
Wage		785,658				
Non Wage		0				
Development Balances		243,826	87%			
Domestic Development		243,826				
Donor Development		0				
Total Unspent		1,029,484	22%			

Vote:620 Rukiga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative outturn of funds by the department was UGX 4,734,713,000 representing 49% of the total Approved budget of UGX 9,735,534,000. This is slightly below the average performance (50%) because of non allocation of Locally Raised Revenue (0%) , Sector Conditional Grant Non Wage which is received on termly basis not quarterly as planned and Donor funding which performed poorly at 12%

The quarterly performance was at 93% whereby of the quarterly plan of UGX 2,433,883,000, UGX 2,255,822,000 was received. This quarterly performance is slightly below the expected 100% due to Non allocation of Locally Raised Revenue and Sector Conditional Grant (UPE&USE) which was not received in Q2.

Cumulatively the department spent UGX 3,410,776,000 on Wage, UGX 259,161,000 on Non Wage Recurrent, UGX 8,330,000 on Domestic Development and UGX 26,963,000 on Donor Development leaving UGX 1,029,844,000 as unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

Unspent balance on wage was due to under staffing in both Primary and Secondary schools.

Unspent Balance on domestic development is meant for construction of seed secondary school which is still under going procurement process.

Highlights of physical performance by end of the quarter

Paid Staff Salaries for 3 months.

Distributed and monitored PLE for Calendar Year 2018.

Paid retention for 5 stance latrine at Bwirambere P/s, and Kirundwe P/s

Paid maintenance of departmental vehicle.

Oriented technical staff on NIECD Policy.

Attended workshops in Kamwenge and Bunyangabo

Procured stationary for the department.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	400,215	252,115	63%	100,054	167,780	168%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	0	0%
District Unconditional Grant (Wage)	23,356	66,087	283%	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	25,000	289%
Other Transfers from Central Government	336,299	158,778	47%	84,075	109,736	131%
Development Revenues	87,171	114,280	131%	21,793	28,105	129%
Multi-Sectoral Transfers to LLGs_Gou	87,171	114,280	131%	21,793	28,105	129%
Total Revenues shares	487,386	366,395	75%	121,846	195,885	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,356	39,145	168%	5,839	19,572	335%
Non Wage	376,859	133,772	35%	94,215	95,020	101%
Development Expenditure						
Domestic Development	87,171	114,280	131%	21,793	51,773	238%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	487,386	287,197	59%	121,846	166,365	137%
C: Unspent Balances						
Recurrent Balances		79,198	31%			
Wage		26,942				
Non Wage		52,257				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		79,198	22%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative outturn of funds by the department was UGX 366,393,000 representing 75% of the total Approved budget of UGX 487,386,000. This over performance was due to District Unconditional Grant Wage (283%) as a result of salary enhancement and Multi Sectoral transfers LLGs Non Wage (72%) attributed by emergency funds For Muhanga Town Council from URF.

The quarterly performance was at 161% whereby of the quarterly plan of UGX 121,846,000, UGX 195,885,000 was the Quarterly outturn. The over performance was a result of District Unconditional Wage (556%), Multi Sectoral Transfers LLGs (289%) and Other Government Transfers at 131%.

Cumulatively the department spent UGX 39,145,000 on Wage, UGX 133,772,000 on Non Wage Recurrent and UGX 144,280,000 On Domestic Development leaving total unspent balance of UGX 79,198,000 at the end of Quarter two.

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.

Highlights of physical performance by end of the quarter

Procured Grader Blades.

Paid staff salaries.

Worked on Nyakashebeya-Ruyumbu Road, Mparo-Butambi Road.

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

Installed Electricity in the District Rukiiko Hall

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,689	15,344	50%	7,672	7,672	100%
Sector Conditional Grant (Non-Wage)	30,689	15,344	50%	7,672	7,672	100%
Development Revenues	181,773	121,182	67%	45,443	60,591	133%
Sector Development Grant	160,721	107,147	67%	40,180	53,574	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	212,462	136,527	64%	53,115	68,263	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,689	10,583	34%	7,672	4,381	57%
Development Expenditure						
Domestic Development	181,773	14,954	8%	45,443	8,490	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	212,462	25,537	12%	53,115	12,871	24%
C: Unspent Balances						
Recurrent Balances						
		4,762	31%			
Wage		0				
Non Wage		4,762				
Development Balances						
		106,228	88%			
Domestic Development		106,228				
Donor Development		0				
Total Unspent		110,990	81%			

Vote:620 Rukiga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative receipts of funds by the department was UGX 136,527,000 representing 64% of the total Approved budget of UGX 212,462,000. This is over performance was due to Sector Development Grant and Transitional Development Grant which all performed at 67% as per development Grant guidelines.

The quarterly performance was at 129% whereby of the quarterly plan of UGX 53,115,000, UGX 68,263,000 was revenue received. This quarterly over performance was due Sectoral Development Grant and Transitional Development Grant which all performed at 133%.

Cumulatively the department spent UGX 10,583,000 on Non Wage Recurrent, UGX 14,954,000 on Domestic Development leaving UGX 110,990,000 as unspent balance at the end of Q2.

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

Tested the functionality status of Karorwa gravity flow scheme.
Prepared and submitted Quarter one reports to line ministry.
Repaired damaged water pipes along Butambi road.
Procured stationary for the department.
Supervision visits on kabisha gravity flow scheme.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,308	80,029	156%	12,827	42,092	328%
District Unconditional Grant (Non-Wage)	12,000	5,130	43%	3,000	2,307	77%
District Unconditional Grant (Wage)	13,249	65,600	495%	3,312	32,800	990%
Locally Raised Revenues	24,000	8,270	34%	6,000	6,470	108%
Sector Conditional Grant (Non-Wage)	2,059	1,029	50%	515	515	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	51,308	80,029	156%	12,827	42,092	328%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,249	65,600	495%	3,312	32,800	990%
Non Wage	38,059	14,429	38%	9,515	10,487	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,308	80,029	156%	12,827	43,287	337%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:620 Rukiga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative outturn of funds by the department was UGX 80,029,000 representing 156% of the total Approved budget of UGX 51,308,000. This over performance was attributed to District Un conditional Grant Wage which performed at 495% as a result of salary enhancement.

The quarterly performance was at 328% whereby of the quarterly plan of UGX 12,827,000, UGX 42,092,000 was received. This quarterly over performance was a result of salary enhancement which greatly affected District Un conditional Grant Wage (990%).

Cumulatively the department spent UGX 65,600,000 on Wage, UGX 14,429,000 on Non Wage Recurrent leaving no un spent balance at the end of Q2.

Reasons for unspent balances on the bank account

No unspent balance as all planned activities were carried out.

Highlights of physical performance by end of the quarter

Physical Planning field activities conducted.

Paid staff salaries of the department for 3 months

Forestry regulation and inspection trips conducted.

Paid capacity building for the District Physical Planner.

Surveyed District Land.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	328,073	77,039	23%	82,018	39,706	48%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	89,280	52,640	59%	22,320	26,320	118%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	214,383	13,445	6%	53,596	7,659	14%
Sector Conditional Grant (Non-Wage)	20,909	10,455	50%	5,227	5,227	100%
Development Revenues	20,825	0	0%	5,206	0	0%
Donor Funding	20,825	0	0%	5,206	0	0%
Total Revenues shares	348,897	77,039	22%	87,224	39,706	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,280	42,967	48%	22,320	21,647	97%
Non Wage	238,793	15,266	6%	59,698	7,683	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	20,825	0	0%	5,206	0	0%
Total Expenditure	348,897	58,233	17%	87,224	29,329	34%
C: Unspent Balances						
Recurrent Balances		18,806	24%			
Wage		9,673				
Non Wage		9,133				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,806	24%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative outturn of funds by the department was UGX 77,039,000 representing 22% of the total Approved budget of UGX 348,897,000. This under performance was due to non allocation of Locally Raised Revenue, other government transfers which performed at 6% due to late release of UWEP and YLP and District Unconditional Non Wage performed at 25%

The quarterly performance was at 46% whereby of the quarterly plan of UGX 87,224,000, UGX 39,706,000 was the Quarterly outturn. The underperformance was a result of non performance of Locally Raised Revenue and other government transfers which performed at 14%.

Cumulatively the department spent UGX 42,967,000 on Wage, UGX 15,266,000 on Non Wage Recurrent leaving total unspent balance of UGX 18,806,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

The unspent balance was due to late approval of UWEP and YLP group beneficiaries for FY 2018/19 by council.

Highlights of physical performance by end of the quarter

Conducted FALO meetings at the District.

Attended the international celebrations day for PWDs in Nakaseke

Submitted Quarterly report to line ministry.

Inspected and supervised Community based Organisation and Civil Society activities in the District.

Conducted the swearing in ceremony for District Women Council.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,644	35,274	56%	15,661	18,149	116%
District Unconditional Grant (Non-Wage)	33,147	14,574	44%	8,287	8,287	100%
District Unconditional Grant (Wage)	9,350	15,200	163%	2,338	7,863	336%
Locally Raised Revenues	20,147	5,500	27%	5,037	2,000	40%
Development Revenues	92,401	8,507	9%	23,100	4,254	18%
District Discretionary Development Equalization Grant	12,761	8,507	67%	3,190	4,254	133%
Donor Funding	79,640	0	0%	19,910	0	0%
Total Revenues shares	155,045	43,781	28%	38,761	22,403	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,350	4,966	53%	2,338	2,629	112%
Non Wage	53,294	20,013	38%	13,324	10,393	78%
Development Expenditure						
Domestic Development	12,761	0	0%	3,190	0	0%
Donor Development	79,640	0	0%	19,910	0	0%
Total Expenditure	155,045	24,979	16%	38,761	13,022	34%
C: Unspent Balances						
Recurrent Balances		10,295	29%			
Wage		10,234				
Non Wage		61				
Development Balances		8,507	100%			
Domestic Development		8,507				
Donor Development		0				
Total Unspent		18,802	43%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The planning department received a cumulative outturn by end of Q2 FY 2018/2019 was UGX 43,781,000 representing 28% of the the total annual approved Budget of UGX 155,045,000. This under performance was attributed to District Unconditional grant Non-Wge which performed at 27%, Locally Raised Revenue at 44% and non performance of Donor Funding at 0%.

The Quarterly performance was at 58% of which UGX 22,403,000 was realized out of quarterly plan of UGX 38,761,000. This performance was due non performance of Donor funding at 0% and Locally Raised Revenues at 40%.

Cumulatively the department spent UGX4,966,000 on Wage and UGX 20,013,000 on Non Wage leaving unspent Balance of 18,802,000 at the end of Quarter Two.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to under staffing while unspent balance on development is DDEG meant for joint monitoring and procurement of a laptop for District Economist.

Highlights of physical performance by end of the quarter

Held Sub county and District Budget conferences at the District Headquarters.

Paid staff salaries for the month of October, November and December.

Prepared Q1 PBS physical progress report.

prepared and submitted Budget Frame worker paper.

Held DTPC meetings for three months.

procured stationary and cartridge for the department.

Attended workshops in Mbarara and Kampala.

Updated District Staff list.

.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,000	17,500	50%	8,750	8,750	100%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	26,000	13,000	50%	6,500	6,500	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	1,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	35,000	17,500	50%	8,750	8,750	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,000	5,167	20%	6,500	0	0%
Non Wage	9,000	4,500	50%	2,250	2,250	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	35,000	9,667	28%	8,750	2,250	26%
C: Unspent Balances						
Recurrent Balances						
Wage		7,833	45%			
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,833	45%			

Vote:620 Rukiga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19 the total cumulative outturn of funds by the department was UGX 17,500,000 representing 50% of the total Approved budget of UGX 35,000,000. All revenue sources performed well as projected.

The quarterly performance was at 100% whereby of the quarterly plan of UGX 8,750,000 was received as budgeted.

Cumulatively the department spent UGX 5,167,000 on Wage, UGX 4,500,000 on Non Wage Recurrent leaving total unspent balance of UGX 7,833,000 at the end of Quarter two which was all wage.

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 Q1 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 kyogo primary school.

Vote:620 Rukiga District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Paying staff salaries and compound maintained for 12 months. Attending workshops and meetings outside the district.	coordinating activities of the district. purchased cleaning materials such as brooms,swizers,detergents,hoes, payment of staff salaries,warranting Q2 Releases,approving staff on e registration,Attended a workshop,Payment of district's ULGA Annual subscription,paid electricity and other utility bills		Paying staff salaries for 3months. Attending workshops and meetings outside the district.	coordinating activities of the district. purchased cleaning materials such as brooms,swizers,detergents,hoes, payment of staff salaries,warranting Q2 Releases,approving staff on e registration,Attended a workshop,Payment of district's ULGA Annual subscription,paid electricity and other utility bills
211101 General Staff Salaries	759,193	162,361	21 %		81,180
212105 Pension for Local Governments	53,434	0	0 %		0
212107 Gratuity for Local Governments	56,988	0	0 %		0
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	1,500	1,135	76 %		1,135
221007 Books, Periodicals & Newspapers	600	264	44 %		0
221009 Welfare and Entertainment	1,500	1,320	88 %		50
221011 Printing, Stationery, Photocopying and Binding	1,500	860	57 %		100
221014 Bank Charges and other Bank related costs	1,230	696	57 %		324
221017 Subscriptions	1,500	1,500	100 %		1,500
222001 Telecommunications	1,800	1,001	56 %		551
223005 Electricity	1,000	1,000	100 %		180
224004 Cleaning and Sanitation	1,200	1,200	100 %		1,200
225001 Consultancy Services- Short term	200	0	0 %		0
227001 Travel inland	55,773	29,413	53 %		13,354
227004 Fuel, Lubricants and Oils	10,000	5,500	55 %		0

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228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	759,193	162,361	21 %	81,180
Non Wage Rect:	195,724	43,889	22 %	18,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	954,917	206,250	22 %	99,575

Reasons for over/under performance: The department has less staff at senior level thus under performance.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95) LG posts established and filled across all departments and LLGs	(79) LG government established posts filled across all departments and LLGs.	(95) LG posts established and filled across all departments and LLGs	(79) LG government established posts filled across all departments and LLGs.
%age of staff appraised	(99) Staff appraised across all departments and LLG	(99) Staff appraised across all departments and LLG.	(99) Staff appraised across all departments and LLG	(99) Staff appraised across all departments and LLG.
%age of staff whose salaries are paid by 28th of every month	(99) Staff salaries paid by 28th of every month across all departments and LLG	(95) Staff salaries paid by 28th of every month across all departments and LLG	(99) Staff salaries paid by 28th of every month across all departments and LLG	(95) Staff salaries paid by 28th of every month across all departments and LLG
%age of pensioners paid by 28th of every month	(99) Pensioners paid by 28th of every month across all departments and LLG	(100) Pensioners paid by 28th of every month across all departments and LLG	(99) Pensioners paid by 28th of every month across all departments and LLG	(100) Pensioners paid by 28th of every month across all departments and LLG
Non Standard Outputs:	printing payslips for 12 months	Paid staff salaries, Printing payslips for all workers, data capture.	printing payslips for 3 months	Paid staff salaries, Printing payslips for all workers, data capture.

227001 Travel inland	12,000	6,301	53 %	4,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,301	53 %	4,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,301	53 %	4,110

Reasons for over/under performance: Most of the new employees accessed payroll Q2 hence more payslips were printed out being a reason for over performance.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	LLG programmes implemented and supervised	Supervised kabisha gravity flow scheme in Kashambya sub county	LLG programmes implemented and supervised	Supervised kabisha gravity flow scheme in Kashambya sub county
227001 Travel inland	2,300	160	7 %	160

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	160	7 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	160	7 %	160

Reasons for over/under performance: Most of the projects in sub counties are still under procurement process and therefore could not be supervised and monitored leading to under performance.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Public information disseminated	Public information was disseminated for 3 months. Procured news papers.	Public information disseminated for 3 months	Public information was disseminated for 3 months. Procured news papers.
227001 Travel inland	500	360	72 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	360	72 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	360	72 %	360

Reasons for over/under performance: Held a press conference which had not been planned for thus over performance.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Staff welfare and lunch allowance provided for 12 months	Paid Lunch and transport allowance for 3 months to lower cadre staff.	Staff welfare and lunch allowance provided for 3 months	Paid Lunch and transport allowance for 3 months to lower cadre staff.
211103 Allowances	4,000	2,772	69 %	0
213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	6,000	5,997	100 %	4,897
227001 Travel inland	3,000	2,915	97 %	1,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	12,884	80 %	6,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	12,884	80 %	6,282

Reasons for over/under performance: Internal transfers that brought in more lower cadres in the department which increased lunch and transport allowances hence over performance.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Data capture done for 12 months. Payroll managed for 12 months.	Payroll managed for 3 months and payslips printed out.	Data capture done for 3 months. Payroll managed for 3 months.	Payroll managed for 3 months and payslips printed out.

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221011 Printing, Stationery, Photocopying and Binding	7,910	3,950	50 %	3,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,910	3,950	50 %	3,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,910	3,950	50 %	3,950

Reasons for over/under performance: Payroll management expenditure for Q1 was done in Q2 leading to over performance.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80) Staff trained in Records Management	(18) Staff trained in records management from the two town councils and and 16 health facilities.	(20)Staff trained in Records Management	(18)Staff trained in records management from the two town councils and and 16 health facilities.
Non Standard Outputs:	Records managed for 12 months	Trained staff in records management. Updated files for all old staff Records were managed for 3 months	Records managed for 3 months	Trained staff in records management. Updated files for all old staff Records were managed for 3 months

221011 Printing, Stationery, Photocopying and Binding	1,000	869	87 %	869
227001 Travel inland	2,000	1,901	95 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,770	92 %	1,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,770	92 %	1,019

Reasons for over/under performance: The need to train more staff in records management hence more money was allocated than planned hence over performance.

Output : 138113 Procurement Services

N/A

N/A

221001 Advertising and Public Relations	2,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,090	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,090	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) Retention paid for office block	(0) N/A	(1)Retention paid for office block	(0)N/A
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Non Standard Outputs:				Trained new recruited human resource officers Paid transport for accountants who are pursuing CPA.	Trained new recruited human resource officers Paid transport for accountants who are pursuing CPA.
281504 Monitoring, Supervision & Appraisal of capital works	6,380	5,545	87 %		5,545
312101 Non-Residential Buildings	44,662	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,043	5,545	11 %		5,545
Donor Dev:	0	0	0 %		0
Total:	51,043	5,545	11 %		5,545
Reasons for over/under performance:	The department has not paid for retention of the administration block hence part of DDEG funds are not yet spent thus under performance.				
<i>Total For Administration : Wage Rect:</i>	<i>759,193</i>	<i>162,361</i>	<i>21 %</i>		<i>81,180</i>
<i>Non-Wage Reccurent:</i>	<i>239,724</i>	<i>70,313</i>	<i>29 %</i>		<i>34,275</i>
<i>GoU Dev:</i>	<i>51,043</i>	<i>5,545</i>	<i>11 %</i>		<i>5,545</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>238,219</i>	<i>22.7 %</i>		<i>121,000</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-03-01) Annual performance reports submitted to Council and MoFPED for review.	() N/A		(2019-03-01)Annual performance reports submitted to Council and MoFPED for review.	()N/A
Non Standard Outputs:	Staff salaries paid, purchase and supply of stationery and counterfolios for 12 months. Payment of VAT. 8 Consultation visits to MDAs. 12 workshops and 18 meetings attended inside and outside the district. Preparation and submission of quarterly reports to MDAs. 24 supervisory and coordination visits made to LLGs.	Paid Lunch and transport allowances,paid ledger fees and and account maintenance, warranting, bought internet Bundles for PBS Reporting, Facilitated and responded to Audit Queries in kampala		Paid Lunch and transport allowances,paid ledger fees and and account maintenance, warranting, bought internet Bundles for PBS Reporting, Facilitated and responded to Audit Queries in kampala	
221002 Workshops and Seminars	1,000	820	82 %		0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	1,000	978	98 %		978
221014 Bank Charges and other Bank related costs	1,000	428	43 %		275
222001 Telecommunications	3,000	1,500	50 %		900
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	20,000	9,110	46 %		1,908
227004 Fuel, Lubricants and Oils	28,227	3,832	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,227	17,668	30 %		5,062
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,227	17,668	30 %		5,062
Reasons for over/under performance:	The department did not realize the planned Locally Raised Revenues which was allocated to the department leading to under performance.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(51000000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(24299625) Local Service tax collected from civil servants and from gainful employment in Rukiga District.	(500)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(24299625)Local Service tax collected from civil servants and from gainful employment in Rukiga District.
Value of Hotel Tax Collected	(0) No hotel in the LG	(0) N/A	(1)Hotel tax collected from Muhanga TC	(0)N/A
Value of Other Local Revenue Collections	(165000000) Other revenues included application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of Bukinda, Kam	(17251313) Other revenues including,application fees, Liquor Fees, trading license, rent and rates and registration fees among others collected in all 6LLGs in Rukiga District.	(2)Other revenues included application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of Bukinda, Kam	(17251313)Other revenues including,application fees, Liquor Fees, trading license, rent and rates and registration fees among others collected in all 6LLGs in Rukiga District.
Non Standard Outputs:	Revenue inspection conducted, monitoring of revenue collections, mobilization and sensitization meetings held in LLGs.	assessed local revenue in all Lower local governments, processed Receipts to collect revenue from timber and charcoal dealers in Kashambya and Kamwezi sub county		assessed local revenue in all Lower local governments, processed Receipts to collect revenue from timber and charcoal dealers in Kashambya and Kamwezi sub county.
211101 General Staff Salaries	76,049	16,435	22 %	11,901
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	972	97 %	0
227001 Travel inland	5,000	4,999	100 %	2,609
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	76,049	16,435	22 %	11,901
Non Wage Rect:	9,000	7,471	83 %	3,609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,049	23,906	28 %	15,510
Reasons for over/under performance:	The department depends Largely on locally raised revenue was not allocated as planned leading to under performance.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(15/3/2019) Prepare district work plan and submitting it to council for discussion and approval	() N/A	()	()N/A

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Date for presenting draft Budget and Annual workplan to the Council	(5/3/2019) Presented draft District Budget and Annual Work plan FY 2018/19 to Council	() N/A	()	()N/A
Non Standard Outputs:	Budget conference held at the district level, Performance Contract Form B, BFP, Budget estimates 2019/20 and progress reports 2018/19 prepared.	Procured stationary for the department		Procured stationary for the department
221011 Printing, Stationery, Photocopying and Binding	1,400	1,200	86 %	100
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,200	30 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,200	30 %	100
Reasons for over/under performance:	more of the activities to be done in quarter three since its the time of presenting budget to council leading to under performance.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	<strong style="font-size: 12px; background-color: #ecec;">LG Expenditure management Services coordinated, bank charges and other related costs paid for 12 months.	attended workshops procured computer cartridge. paid staff allowance and procured fuel.		attended workshops procured computer cartridge. paid staff allowance and procured fuel.
221002 Workshops and Seminars	1,000	544	54 %	544
221008 Computer supplies and Information Technology (IT)	1,000	543	54 %	543
227001 Travel inland	2,000	1,888	94 %	66
227004 Fuel, Lubricants and Oils	2,151	1,056	49 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,151	4,031	66 %	2,209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,151	4,031	66 %	2,209

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The District does not have IFMS which is forcing the department to spend alot on travels and fuel leading over performance.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-03-01) Final Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office	() N/A		(2019-03-01)Final Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office	()N/A
Non Standard Outputs:	Accounts staff coordinated and guided on preparation of financial reports.	facilitated Accounts while filing URA Returns. procured stationary for the department			facilitated Accounts while filing URA Returns. procured stationary for the department.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	3,000	2,740	91 %		380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,740	94 %		1,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,740	94 %		1,380
Reasons for over/under performance: poor network in Rukiga district is forcing the department to travel long distance looking for network hence over performance.					
Output : 148106 Integrated Financial Management System					
N/A					
N/A					
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	76,049	16,435	22 %		11,901
Non-Wage Reccurrent:	85,378	34,110	40 %		12,359
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	161,427	50,545	31.3 %		24,261

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months. 6 Council meetings held. 6 Business committee meetings held at the district. stationery for 12 months procured.	paid staff salaries, paid ex gratia for Councillors conducted council and standing committee meetings. purchased airtime for political leaders, procured fuel for political leaders. attended ULGA meeting and monitored LLGs, submitted reports to ministry		Payment of staff salaries for 3 months. 2Council meetings held. 2Business committee meetings held at the district. stationery for 3 months procured.	paid staff salaries, paid ex gratia for Councillors conducted council and standing committee meetings. purchased airtime for political leaders, procured fuel for political leaders. attended ULGA meeting and monitored LLGs, submitted reports to ministry
211101 General Staff Salaries	72,511	31,560	44 %		18,128
211103 Allowances	37,600	16,752	45 %		5,332
221001 Advertising and Public Relations	1,500	204	14 %		0
221009 Welfare and Entertainment	1,000	918	92 %		100
221011 Printing, Stationery, Photocopying and Binding	2,285	725	32 %		0
222001 Telecommunications	2,520	2,400	95 %		1,200
227001 Travel inland	3,000	2,490	83 %		2,130
227004 Fuel, Lubricants and Oils	26,400	14,570	55 %		7,370
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	72,511	31,560	44 %		18,128
Non Wage Rect:	94,305	38,059	40 %		16,132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,816	69,619	42 %		34,260
Reasons for over/under performance:	The department has not paid Ex-Gratia for Sub County Councilors leading to under performance .				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	4 contracts committee meetings held. 5 adverts placed, 4 quarterly reports prepared and submitted. 6 evaluation meetings held.	meetings, purchased stationary submitted quarterly reports.			conducted and facilitated contracts committee meetings, purchased stationary submitted quarterly reports.

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211103 Allowances	4,000	1,840	46 %	460
221001 Advertising and Public Relations	4,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,466	35 %	1,930
227001 Travel inland	6,500	1,850	28 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	6,156	28 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	6,156	28 %	3,500

Reasons for over/under performance: Locally raised revenue was not allocated to the Unit which is the major source of revenue leading to under performance.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	purchased stationary, submitted reports paid for meals of the commissioners paid allowances for technical staff.		purchased stationary, submitted reports paid for meals of the commissioners paid allowances for technical staff.	
211103 Allowances	17,662	8,125	46 %	4,535
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	600	150	25 %	0
221007 Books, Periodicals & Newspapers	738	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,012	955	32 %	955
227001 Travel inland	3,988	1,240	31 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,470	35 %	5,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	10,470	35 %	5,810

Reasons for over/under performance: The section depends heavily on Locally raised revenues which was not realised leading to under performance.

Output : 138204 LG Land management services

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No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications made. 600 freehold applications offered. 40 leases granted. 60 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.	() Land Application received by rekiga district		(40)Land applications made. 600 freehold applications offered. 40 leases granted. 60 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.	(31)Land Application received by rekiga district
No. of Land board meetings	(4) Land board meetings conducted at the district headquarters.	(1) Land Board meeting conducted in Rukiga District Headquarters		(1)Land board meetings conducted at the district headquarters.	(1)Land Board meeting conducted in Rukiga District Headquarters
Non Standard Outputs:	N/A	conducted and facilitated district land board meeting, purchased district land board seal followed up on district files from mother district kabale			conducted and facilitated district land board meeting, purchased district land board seal followed up on district files from mother district kabale
211103 Allowances	4,000	380	10 %		380
221009 Welfare and Entertainment	703	508	72 %		508
221011 Printing, Stationery, Photocopying and Binding	1,297	500	39 %		500
227001 Travel inland	1,000	1,000	100 %		600
227004 Fuel, Lubricants and Oils	1,000	320	32 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,708	34 %		2,308
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,708	34 %		2,308
Reasons for over/under performance:	some of the activities for quarter one were done in quarter two leading to over performance				
Output : 138205 LG Financial Accountability					
No. of LG PAC reports discussed by Council	(4) District PAC reports reviewed and discussed by Council	() N/A		(1)District PAC reports reviewed and discussed by Council	()N/A
Non Standard Outputs:	N/A	conducted public accounts committee meeting. purchased stationary			conducted public accounts committee meeting. purchased stationary
211103 Allowances	6,097	3,000	49 %		3,000
221009 Welfare and Entertainment	703	602	86 %		602

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221011 Printing, Stationery, Photocopying and Binding	1,200	50	4 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,652	46 %	3,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,652	46 %	3,652
Reasons for over/under performance:	all the activities for quarter one was conducted in quarter two leading to over performance.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(1) Sets of Council minutes produced with relevant resolutions.	(2)Sets of council minutes produced with relevant resolutions.	(1)Sets of Council minutes produced with relevant resolutions.
Non Standard Outputs:	N/A	attended youth celebrations day and ULGA meeting in Masindi District		attended youth celebrations day and ULGA meeting in Masindi District
227001 Travel inland	44,216	7,817	18 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,216	7,817	18 %	5,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,216	7,817	18 %	5,400
Reasons for over/under performance:	This unit depends largely on locally Raised Revenues which was not realized as planned by the district leading to under performance			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held at the district level.	conducted and facilitated standing committees		conducted and facilitated standing committees
227001 Travel inland	73,560	12,604	17 %	10,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,560	12,604	17 %	10,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,560	12,604	17 %	10,624
Reasons for over/under performance:	Low local revenue was allocated to the department that depend heavily on locally raised revenues leading to under performance.			
Total For Statutory Bodies : Wage Rect:	72,511	31,560	44 %	18,128
Non-Wage Reccurent:	280,080	81,465	29 %	47,425
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	352,591	113,026	32.1 %	65,553

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff Salaries. Data Collected. Exchange visits and field days carried out. Monitoring and supervision carried out. Farmers trained.Airtime procured.	Payment of staff salaries, sensitization on village agent modal. joint executive/ TPC monitoring, verification and distribution of inputs.		Payment of staff Salaries. Data Collected. Exchange visits and field days carried out. Monitoring and supervision carried out. Farmers trained. Motorcycles maintained. Stationary procured. Airtime procured for 3 months.	Payment of staff salaries, sensitization on village agent modal. joint executive/ TPC monitoring, verification and distribution of inputs.
211101 General Staff Salaries	347,974	178,251	51 %		109,257
221011 Printing, Stationery, Photocopying and Binding	11,570	3,021	26 %		319
222001 Telecommunications	4,000	0	0 %		0
227001 Travel inland	24,198	33,361	138 %		16,681
227004 Fuel, Lubricants and Oils	18,203	6,374	35 %		1,000

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228002 Maintenance - Vehicles	18,842	0	0 %	0
Wage Rect:	347,974	178,251	51 %	109,257
Non Wage Rect:	76,813	42,756	56 %	18,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	424,787	221,006	52 %	127,257

Reasons for over/under performance: some of the activities for quater two are still on going leading to under performance

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Staff salaries paid for 12 months. sector activities coordinated, stationery procured for 12 months, workshops attended inside and outside the district.	Payment of satff salaries, sensitization on village agent modal. joint executive/ TPC monitoring, verification and distribution of inputs.	Payment of satff salaries, sensitization on village agent modal. joint executive/ TPC monitoring, verification and distribution of inputs.	
211101 General Staff Salaries	26,700	9,086	34 %	4,543
221008 Computer supplies and Information Technology (IT)	2,000	740	37 %	740
221011 Printing, Stationery, Photocopying and Binding	1,996	2,834	142 %	2,000
221014 Bank Charges and other Bank related costs	980	0	0 %	0
222001 Telecommunications	2,400	1,500	63 %	1,500
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	11,132	8,500	76 %	5,500
227004 Fuel, Lubricants and Oils	13,000	4,500	35 %	2,500
Wage Rect:	26,700	9,086	34 %	4,543
Non Wage Rect:	33,508	18,073	54 %	12,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,208	27,160	45 %	16,783

Reasons for over/under performance: The department had not planned for sensitization of Village Agent Modal hence the reason for over performance

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:		<p style="margin-left: 0in;">Supervision of Vaccination, treatment and animal welfare. Carried out disease surveillance. Control of animal movements. Inspection of drug shops. Inspection of slaughter places. Consultations with the ministry.</p> <p style="margin-left: 0in;">Supervision of Vaccination, treated animals in the district carried out disease control surveillance</p>	Supervision of Vaccination, treatment and animal welfare. Carried out disease surveillance. Control of animal movements. Inspection of drug shops. Inspection of slaughter places. Consultations with the ministry. Technical backstopping of staff.	Supervision of Vaccination, treated animals in the district carried out disease control surveillance	
227001	Travel inland	6,149	5,120	83 %	2,560
227004	Fuel, Lubricants and Oils	3,943	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,092	5,120	51 %	2,560
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,092	5,120	51 %	2,560
Reasons for over/under performance:		expenditure was as planned			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		<p style="margin-left: 0in;">Guided farmers on pond lay out and construction. trained farmers on feed formulation and processing.</p> <p style="margin-left: 0in;">Guided farmers on pond lay out and construction. Trained farmers on feed formulation and processing. Trained farmers on water harvesting.</p> <p style="margin-left: 0in;">Data collection and Recording.</p>	Guided farmers on pond lay out and construction. Trained farmers on feed formulation and processing. Trained farmers on water harvesting. Data collection and Recording done.	Guided farmers on pond lay out and construction. trained farmers on feed formulation and processing.	
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	440	0	0 %	0
224006	Agricultural Supplies	4,038	0	0 %	0

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227001 Travel inland	2,786	1,841	66 %	920
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %	1,000
228004 Maintenance – Other	656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,719	3,841	33 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,719	3,841	33 %	1,920

Reasons for over/under performance: The Department spent part of the planned money on Village Agent Modal which was wanting by the ministry.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	<p><p>Pests and Diseases controlled. Inputs verified. Technical staff backstopped. Plant clinics conducted. Farmers trained. Consultations carried out. Computer accessories supplied.Stationary supplied.</p></p>	Pests and disease control. input verified . Farmers trained and consulted	Pests and Diseases controlled. Inputs verified. Technical staff backstopped. Plant clinics conducted. Farmers trained. Consultations carried out. Computer accessories supplied. Stationary supplied for 3 months.	Pests and disease control. input verified . Farmers trained and consulted
221008 Computer supplies and Information Technology (IT)	1,057	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,745	4,000	59 %	2,000
227004 Fuel, Lubricants and Oils	4,000	2,400	60 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,802	6,400	50 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,802	6,400	50 %	3,200

Reasons for over/under performance: Expenditure was as planned

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Non Standard Outputs:	Purchase and supply of furniture and sine nets. Construction of laboratory.	N/A	Purchase and supply of furniture and sine nets. Construction of laboratory.	N/A
312104 Other Structures	4,038	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
312202 Machinery and Equipment	20,000	0	0 %	0
312203 Furniture & Fixtures	12,000	6,845	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,038	6,845	13 %	0
Donor Dev:	0	0	0 %	0
Total:	54,038	6,845	13 %	0

Reasons for over/under performance: The department is still waiting for the pre-qualified supplier of motorcycles from the ministry to procure motorcycles leading to under performance

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

N/A				
N/A				
227001 Travel inland	7,158	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,158	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,158	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	enterprises developed across the district	enterprises developed across the district		
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

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No. of market information reports disseminated	(24) Market information reports disseminated to stakeholders on public notice boards in 6 LLGs	(6)Market information reports disseminated to stakeholders on public notice boards in 6 LLGs		
Non Standard Outputs:	N/A			
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Co-operatives in 6 LLGs supervised and monitored.	(4) cooperatives groups supervised and monitored in Rukiga District	(7)Co-operatives in 6 LLGs supervised and monitored.	(4)cooperatives groups supervised and monitored in Rukiga District
No. of cooperative groups mobilised for registration	(18) Co-operative groups in 6 LLGs mobilized and guided on registration process.	(1) cooperative group was registered in quarter one	(4)Co-operative groups in 6 LLGs mobilized and guided on registration process.	(1)cooperative group was registered in quarter one
No. of cooperatives assisted in registration	(10) Co-operatives in 6 LLGs assisted to register	(1) cooperative was assisted to register that is Mwanjari Tukore SACCO in Kamwezi Sub County	(2)Co-operatives in 6 LLGs assisted to register	(1)cooperative was assisted to register that is Mwanjari Tukore SACCO in Kamwezi Sub County
Non Standard Outputs:	N/A	supervised SACCOs in all 6 LLGs Assisted in registering SACCOs submitted reports to ministry of trade.		supervised SACCOs in all 6 LLGs Assisted in registering SACCOs submitted reports to ministry of trade.
227001 Travel inland	1,805	1,244	69 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,805	1,244	69 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,805	1,244	69 %	600

Reasons for over/under performance: The department depends mainly on Locally raised revenue which was not realized leading to under performance.

Output : 018305 Tourism Promotional Services

N/A				
Non Standard Outputs:		identified tourism sites submitted reports to ministry of tourism		identified tourism sites submitted reports to ministry of tourism
222003 Information and communications technology (ICT)	3,000	0	0 %	0

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227001 Travel inland	3,000	975	33 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	975	16 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	975	16 %	420
Reasons for over/under performance: less money was allocated to the unit leading to under performance.				
Output : 018306 Industrial Development Services				
N/A				
N/A				
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 018309 Operation and Maintenance of Local Economic Infrastructure				
N/A				
N/A				
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>374,674</i>	<i>187,337</i>	<i>50 %</i>	<i>113,800</i>
<i>Non-Wage Reccurrent:</i>	<i>162,897</i>	<i>78,909</i>	<i>48 %</i>	<i>38,940</i>
<i>GoU Dev:</i>	<i>54,038</i>	<i>6,845</i>	<i>13 %</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>591,609</i>	<i>273,090</i>	<i>46.2 %</i>	<i>152,740</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Inspected homes, schools, health facilities and markets for hygiene and sanitation. Conducted community led total sanitation for ODF villages.			transferred PHC funds to 6 lower health PFP facility	
223005 Electricity	3,620	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,620	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,620	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	MOTHERS DELIVERED IN NGO HEALTH FACILITIES. CHILDREN VACCINATED BY NGO FACILITIES			MOTHERS DELIVERED IN NGO HEALTH FACILITIES. CHILDREN VACCINATED BY NGO FACILITIES	
263104 Transfers to other govt. units (Current)	21,340	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,340	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,340	0	0 %		0
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Quarter2

Number of trained health workers in health centers	(180) Trained health workers in Rukiga North and Rukiga South.	(213) Trained 213 health-workers in HIV at Bukinda III,Kyogo III HCIII,Kakatunda III,Mparo HCIV ,Kamwezi HCIV Differentiated Care Modal and consolidated Guidelines of HIV	(40)Trained health workers in Rukiga North and Rukiga South.	(173)Trained 173 health-workers in HIV at Bukinda III,Kyogo III HCIII,Kakatunda III,Mparo HCIV ,Kamwezi HCIV Differentiated Care Modal and consolidated Guidelines of HIV
No of trained health related training sessions held.	(12) Held health related training sessions in Rukiga North and Rukiga South HSDs	(8) held 4 health related training sessions in Rukiga North and Rukiga South for Intergrated Child days,early childhood development in sub-counties of Kashambya,Bukinda ,Kamwezi and Rwamucucu sub-counties. .Had Quarterly performance review meeting for incharges at the District.	(3)Held health related training sessions in Rukiga North and Rukiga South HSDs	(5)held 4 health related training sessions in Rukiga North and Rukiga South for Intergrated Child days,early childhood development in sub-counties of Kashambya,Bukinda ,Kamwezi and Rwamucucu sub-counties.Had Quarterly performance review meeting for incharges at the District.
Number of outpatients that visited the Govt. health facilities.	(102038) Out Patients that visited health facilities in Rukiga North and Rukiga South supported.	(59702) 59702 outpatients visited health facilities in Rukiga North and Rukiga South	(25509)Out Patients that visited health facilities in Rukiga North and Rukiga South supported.	(34193)34193 outpatients visited health facilities in Rukiga North and Rukiga South
Number of inpatients that visited the Govt. health facilities.	(3000) In-patients that visited health facilities in Rukiga North and Rukiga South supported.	() 2170 in-patients visited Rukiga District health facilities and were supported.	(75)In-patients that visited health facilities in Rukiga North and Rukiga South supported.	(1131)1131 in-patients visited Rukiga District health facilities and were supported.
No and proportion of deliveries conducted in the Govt. health facilities	(20408) Deliveries condcted in Health centers of Rukiga South and Rukiga North.	(1412) 1412 deliveries were conducted by skilled birth attendants in Rukiga District Health facilities	(5102)Deliveries condcted in Health centers of Rukiga South and Rukiga North.	()652 deliveries were conducted by skilled birth attendants in Rukiga District Health facilities
% age of approved posts filled with qualified health workers	(50) Approved posts filled with qualified health workers in all government health units in Rukiga North and Rukiga South	(0) 0 approved posts were filled	(10)Approved posts filled with qualified health workers in all government health units in Rukiga North and Rukiga South	(15)0 approved posts were filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75) Re-oriented VHTs in Rukiga North and Rukiga South HSDs with support from implementing partners.	()	(20)Re-oriented VHTs in Rukiga North and Rukiga South HSDs with support from implementing partners.	()

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No of children immunized with Pentavalent vaccine	(2388) Children immunized with pentavalent and HPV vaccines in Rukiga North and Rukiga South.	()	(597) Children immunized with pentavalent and HPV vaccines in Rukiga North and Rukiga South.	()
Non Standard Outputs:	funds transferred to HC IIs-IVs	funds transferred to HC IIs-IVs	funds transferred to HC IIs-IVs	funds transferred to HC IIs-IVs
291001 Transfers to Government Institutions	79,654	39,830	50 %	19,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,654	39,830	50 %	19,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,654	39,830	50 %	19,915

Reasons for over/under performance: expenditure was as planned

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	payment of staff salaries for 12months, support supervision of 31 health centres in Rukiga district, repair and vehicle maintenance, purchase of stationery, purchase of airtime, purchase of news papers, UNICEF activities coordinated and implemented for 12 months 	paid staff salaries for three months,procured stationary for the department, purchased airtime, paid electricity Bills for running fridges in the cold chain room. Facilitated supervision and monitoring of health Facilities for the district technical staff and members of executive. paid for vehicle maintenance	payment of staff salaries for 12months, support supervision of 31 health centres in Rukiga district, repair and vehicle maintenance, purchase of stationery, purchase of airtime, purchase of news papers	paid staff salaries for three months,procured stationary for the department, purchased airtime, paid electricity Bills for running fridges in the cold chain room. Facilitated supervision and monitoring of health Facilities for the district technical staff and members of executive. paid for vehicle maintenance.
211101 General Staff Salaries	2,434,439	969,544	40 %	484,772
221007 Books, Periodicals & Newspapers	270	119	44 %	119
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221009 Welfare and Entertainment	2,524	1,400	55 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,600	1,542	59 %	1,542
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	480	120	25 %	120
223005 Electricity	1,200	600	50 %	300
223006 Water	200	80	40 %	0
227001 Travel inland	12,000	7,398	62 %	3,354
227004 Fuel, Lubricants and Oils	7,179	1,300	18 %	0

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228002 Maintenance - Vehicles	6,000	1,217	20 %	1,217
Wage Rect:	2,434,439	969,544	40 %	484,772
Non Wage Rect:	32,753	13,776	42 %	7,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,467,192	983,321	40 %	492,424

Reasons for over/under performance: The department is under staffed and therefore more of the balance is wage leading to under performance.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	PLANNED ,IMPLEMENTED ,SUPPORTED,SUPERVISED AND MONITORED UNICEF ACTIVITIES FOR 12 MONTHS	conducted child days for October 2018.Maintained cold chain.Transported vaccines and gas to lower health facilities.		conducted child days for October 2018.Maintained cold chain.Transported vaccines and gas to lower health facilities.
	CONSTRUCTED A 5 STANCE LATRINE AT MPARO H/CIV			
281504 Monitoring, Supervision & Appraisal of capital works	625,049	12,126	2 %	12,126
312101 Non-Residential Buildings	25,000	0	0 %	0
312213 ICT Equipment	5,064	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,064	0	0 %	0
Donor Dev:	625,049	12,126	2 %	12,126
Total:	655,114	12,126	2 %	12,126

Reasons for over/under performance: procurement process is on for capital development projects.

Total For Health : Wage Rect:	2,434,439	969,544	40 %	484,772
Non-Wage Reccurent:	137,366	53,607	39 %	27,568
GoU Dev:	30,064	0	0 %	0
Donor Dev:	625,049	12,126	2 %	12,126
Grand Total:	3,226,919	1,035,277	32.1 %	524,466

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	6,526,800	2,488,669	38 %		1,244,334
Wage Rect:	6,526,800	2,488,669	38 %		1,244,334
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,526,800	2,488,669	38 %		1,244,334
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(772) Primary teachers paid salaries for 3 months and UPE transfers made. Primary schools monitored across the district.	(740) primary teachers paid salaries for three months in all 71 primary schools in Rukiga District		(772)Primary teachers paid salaries for 3 months and UPE transfers made. Primary schools monitored across the district.	(740)primary teachers paid salaries for three months in all 71 primary schools in Rukiga District
No. of qualified primary teachers	(800) Qualified primary teachers in salaries directly paid to their accounts in 71 primary school of Rukiga county	(756) Qualified Primary teachers in 71 Primary schools in Rukiga District		(800)Qualified primary teachers in salaries directly paid to their accounts in 71 primary school of Rukiga county	(756)Qualified Primary teachers in 71 Primary schools in Rukiga District
No. of pupils enrolled in UPE	(29804) Pupils enrolled in 71 primary schools in the 5 LLGs of Rukiga County.	(26424) Pupils enrolled in 71 Primary schools all 6 LLGs in Rukiga District		(29804)Pupils enrolled in 71 primary schools in the 5 LLGs of Rukiga County.	(26424)Pupils enrolled in 71 Primary schools all 6 LLGs in Rukiga District
No. of student drop-outs	(8) Pupils dropped out in 71 primary schools in 5 LLGs covering Rukiga county.	(15) Pupils dropped out in 71 primary schools in all 6LLGs in Rukiga district by end of 2018 calendar year		(2)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	(15)Pupils dropped out in 71 primary schools in all 6LLGs in Rukiga district by end of 2018 calendar year
No. of Students passing in grade one	(160) Students passed in grade one in 71 primary schools in the 5 LLGs of Rukiga county.	() N/A		(160)Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga county.	()N/A

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No. of pupils sitting PLE	(2340) Primary seven pupils sat for PLE In 71 primary schools in the 5 LLGs of Rukiga	(1762) Primary seven pupils sat PLE in 71 primary schools in Rukiga District.	(2340)Primary seven pupils sat for PLE In 71 primary schools in the 6 LLGs of Rukiga	(1762)Primary seven pupils sat PLE in 71 primary schools in Rukiga District.
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	315,188	102,087	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,188	102,087	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315,188	102,087	32 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(30) VIP latrine Stances constructed at 6 primary schools of; Kakatunda, Rusoroza, Nyabubare, Buzooba, Hamunyinya and Kyabuhangwa.	()	()	()
Non Standard Outputs:	Payment of retention for VIP latrine Stances constructed at 6 primary schools of; Omunkore, Kirundwe, Bwirambere, Ntaraga and kasooni.			
312101 Non-Residential Buildings	165,411	8,330	5 %	4,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,411	8,330	5 %	4,682
Donor Dev:	0	0	0 %	0
Total:	165,411	8,330	5 %	4,682

Reasons for over/under performance:

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

N/A				
N/A				
211101 General Staff Salaries	1,637,630	818,815	50 %	409,408

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Wage Rect:	1,637,630	818,815	50 %	409,408
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637,630	818,815	50 %	409,408

Reasons for over/under performance:

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

No. of students enrolled in USE	(3400) Students enrolled in 8 USE schools both government and private aided across Rukiga county	(4013) Students enrolled in 8 USE schools in Rukiga District.	(3400)VIP latrine Stances constructed at primary schools	(4013)Students enrolled in 8 USE schools in Rukiga District.
No. of teaching and non teaching staff paid	(311) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	(152) Teaching and non-Teaching staff paid for three month in Rukiga District.	(311)Teaching and non-teaching staff salaries paid for 3 months Rukiga county.	(152)Teaching and non-Teaching staff paid for three month in Rukiga District.
No. of students passing O level	(85) Students passed O'level in Rukiga county.	() N/A	(85)Students passed O'level in Rukiga county.	()N/A
No. of students sitting O level	(500) Students sat O'level in Rukiga county.	(784) Students who sat for O level in Rukiga District for calendar year 2018	(500)Students sat O'level in Rukiga county.	(784)Students who sat for O level in Rukiga District for calendar year 2018
Non Standard Outputs:	USE transfers to secondary schools made		USE transfers to secondary schools made	

263367 Sector Conditional Grant (Non-Wage)	365,518	121,839	33 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,518	121,839	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	365,518	121,839	33 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Tertiary teachers paid salaries for 12 months.		Tertiary teachers paid salaries for 3 months.	
211101 General Staff Salaries	170,549	85,274	50 %	85,274

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Wage Rect:	170,549	85,274	50 %	85,274
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,549	85,274	50 %	85,274

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries paid for 12 months. Primary schools monitored and supervised across the district.		Staff salaries paid for 3 months. Primary schools monitored and supervised across the district.	
211101 General Staff Salaries	39,246	18,017	46 %	7,474
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	3,000	450	15 %	450
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	10,461	6,952	66 %	4,102
227004 Fuel, Lubricants and Oils	12,000	1,284	11 %	1,284
228002 Maintenance - Vehicles	3,266	985	30 %	985
Wage Rect:	39,246	18,017	46 %	7,474
Non Wage Rect:	29,726	9,671	33 %	6,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,972	27,688	40 %	14,295

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	80 Schools monitored and supervised across the district by DEO. 100 schools inspected across the district	Distributed, monitored and supervised PLE Examination paper for 2018	Secondary schools monitored and supervised across the district.	Distributed, monitored and supervised PLE Examination paper for 2018
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	710	14 %	0
227001 Travel inland	11,000	10,030	91 %	810
227004 Fuel, Lubricants and Oils	12,000	11,772	98 %	7,997

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228002 Maintenance - Vehicles	6,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,380	22,512	52 %	8,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,380	22,512	52 %	8,807

Reasons for over/under performance: Other Government Transfers from UNEB was not received as planned leading to under performance

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	co curriculum activities conducted at district and national levels		Co curriculum activities conducted at district and national levels.	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	949	95 %	0
227004 Fuel, Lubricants and Oils	1,800	1,100	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,049	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,049	68 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of a departmental vehicle. Sector capacity development conducted. UNICEF activities coordinated in all LLGs.			
281504 Monitoring, Supervision & Appraisal of capital works	259,086	0	0 %	0
312201 Transport Equipment	175,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,823	0	0 %	0
Donor Dev:	221,263	0	0 %	0
Total:	434,086	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Special needs activities coordinated for 12 months.		Special needs activities coordinated for 3 months.		
227001 Travel inland	5,000	1,003	20 %		1,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,003	20 %		1,003
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,003	20 %		1,003
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,374,225	3,410,776	41 %		1,746,490
Non-Wage Reccurent:	761,812	259,161	34 %		16,631
GoU Dev:	378,234	8,330	2 %		4,682
Donor Dev:	221,263	0	0 %		0
Grand Total:	9,735,534	3,678,266	37.8 %		1,767,803

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road unit maintained for 12 months.	procured and supplied Grader Blades procured two pairs of End Bids Procured a complete toolbox Grease for the District Roads equipment procured			procured and supplied Grader Blades procured two pairs of End Bids Procured a complete toolbox Grease for the District Roads equipment procured
228003 Maintenance – Machinery, Equipment & Furniture	30,128	14,632	49 %		14,632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,128	14,632	49 %		14,632
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,128	14,632	49 %		14,632
Reasons for over/under performance: money for quarter one was spent in quarter two leading to over performance.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid and office activities coordinated for 12 months.	Paid staff salaries for three months. Facilitated Office staff. responded to Audit Queries Prepared and submitted Quarterly to the ministry.			Paid staff salaries for three months. Facilitated Office staff. responded to Audit Queries Prepared and submitted Quarterly to the ministry.
211101 General Staff Salaries	23,356	39,145	168 %		19,572
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	295	0	0 %		0
221014 Bank Charges and other Bank related costs	500	367	73 %		0
227001 Travel inland	5,009	5,368	107 %		1,460

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227004 Fuel, Lubricants and Oils	4,541	165	4 %	165
Wage Rect:	23,356	39,145	168 %	19,572
Non Wage Rect:	10,845	5,900	54 %	1,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,201	45,045	132 %	21,197

Reasons for over/under performance: The department recruited new staff after budgeting for wage leading to over performance.

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

No of bottle necks removed from CARs (20) Bottlenecks cleared on community access roads in Bukinda, Rwamucucu, Kashambya and Kamwezi () ()

Non Standard Outputs: N/A

242003 Other	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained (44) km of urban unpaved roads routinely maintained on the following roads: Kakatunda-Nyakanengo-Ibugwe- Kahanda road 12km, Muhanga central road 1km, Habufureka-Kayorero road 3km, Kafuka- Rutoba road 2km, Ibatsyo-Kigarura road 1.5km, Bukinda-Highland road () ()

Length in Km of Urban unpaved roads periodically maintained (10) Km of urban unpaved roads periodically maintained in Sindi-Mparo- Kangondo road 5km, Kafuka-Rutoba road 2km, Habufureka-Kayorero road 3km () ()

Non Standard Outputs: urban roads paved, culverts installed

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263104 Transfers to other govt. units (Current)	135,443	10,354	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,443	10,354	8 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,443	10,354	8 %	0

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	bottle necks removed from CARs			
242003 Other	6,427	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,427	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,427	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(175) Km of District Roads routinely Maintained on the following roads: Butambi-Mparo 8.2km, Kabimbiri-Kamusiza via Kihorezo 17km, Kabimbiri-Wacheba-Nyakasiru 17km, Nyakanengo-Nyakasiru 9km, Kamwezi-Kibanda 15km Bukinda-Rwakijuma 6km Kashambya-Bucundura	(21) KM of District Roads Routinely maintained	()	(21)KM of District Roads Routinely maintained
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Non Standard Outputs:	N/A	Nyakashebeya-Ruyumbu Road maintained, Mparo-Butambi mentained culverts were collected and installed, Monitored the worked on Roads, Culverts were installed along Kashambya-Bucundura Road, installed Culverts along Nyakashebeya-Ruyumbu Roads Drift along Kabimbiri-Kamusiza Road mentained.		Nyakashebeya-Ruyumbu Road maintained, Mparo-Butambi mentained culverts were collected and installed, Monitored the worked on Roads, Culverts were installed along Kashambya-Bucundura Road, installed Culverts along Nyakashebeya-Ruyumbu Roads Drift along Kabimbiri-Kamusiza Road mentained.	
242003 Other		132,456	77,887	59 %	53,763
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	132,456	77,887	59 %	53,763	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	132,456	77,887	59 %	53,763	

Reasons for over/under performance: because URF released money late some of activities for Quarter one were done in quarter two leading to over performance.

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

N/A					
Non Standard Outputs:	district buildings maintained for 12 months				
228004 Maintenance – Other		3,009	0	0 %	0
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,009	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,009	0	0 %	0	

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

N/A					
Non Standard Outputs:	Electricity bills paid for 12 months				
223005 Electricity		2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>23,356</i>	<i>39,145</i>	<i>168 %</i>	<i>19,572</i>
<i>Non-Wage Reccurent:</i>	<i>342,308</i>	<i>108,772</i>	<i>32 %</i>	<i>70,020</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>365,664</i>	<i>147,917</i>	<i>40.5 %</i>	<i>89,592</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water activities monitored for 12 months. 4 quarterly coordination, 1 advocacy meetings held at the district headquarters. 3 radio talk shows conducted. Water day celebrations held.	submitted quarterly reports, submitted form 4 reports to ministry of water and environment.		Water activities monitored for 3 months. 1 quarterly coordination meeting held at the district headquarters. 1 radio talk show conducted. Water day celebrations held.	submitted quarterly reports, submitted form 4 reports to ministry of water and environment.
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	545	55 %		0
227001 Travel inland	2,000	2,540	127 %		730
227004 Fuel, Lubricants and Oils	2,400	605	25 %		0
228004 Maintenance – Other	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,840	48 %		880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,840	48 %		880
Reasons for over/under performance:	Delay in implementation of development project due to delay in approval of architectural plans and Designs by project consultants resulting to under performance.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) Supervision visits made during and after	(8) Supervision visits during and after construction.		(6)Supervision visits made during and after	(8)Supervision visits during and after construction.
No. of water points tested for quality	(12) Water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(2) Water points tested for quality that is Butekumwa and Noozi in Mparo Town council		(3)Water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(2)Water points tested for quality that is Butekumwa and Noozi in Mparo Town council
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings	(0) N/A		(1)District Water Supply and sanitation coordination meetings	(0)N/A

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed with financial information (release and expenditure)	(1) Mandatory Public notice Displayed with financial information for a public latrine at Rubandaga Trading Centre.	(1)Mandatory public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notice Displayed with financial information for a public latrine at Rubandaga Trading Centre.
No. of sources tested for water quality	(12) Sources tested for water Quality in LLGs	(1) source of water tested for quality in Karorwa Bukinda Sub county Rukiga District	(3)Sources tested for water Quality in LLGs	(1)source of water tested for quality in Karorwa Bukinda Sub county Rukiga District
Non Standard Outputs:	N/A	monitored spring after construction, made flow up on architectural plans for Kabisha Gravity flow scheme		monitored spring after construction, made flow up on architectural plans for Kabisha Gravity flow scheme
227001 Travel inland	12,000	4,571	38 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,571	38 %	1,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	4,571	38 %	1,329

Reasons for over/under performance: .Delay in receiving design report from the project consultant for Kabisha Gravity Flow scheme and therefore less visits leading to under performance.

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(1) Water point rehabilitated on Shooko Gravity flow scheme in Rwamucucu sub county	(1)Water point rehabilitated on Shooko Gravity flow scheme in Rwamucucu sub county		
% of rural water point sources functional (Gravity Flow Scheme)	(95) % of rural water point sources functional (gravity flow schemes	(95)% of rural water point sources functional (gravity flow schemes		
% of rural water point sources functional (Shallow Wells)	(99) % of rural water point sources functional (shallow wells) in Kamwezi, Rwamucucu, Kashambya	(99)% of rural water point sources functional (shallow wells) in Kamwezi, Rwamucucu, Kashambya		
No. of water pump mechanics, scheme attendants and caretakers trained	(60) Water pump mechanics, scheme attendants and caretakers trained	(15)Water pump mechanics, scheme attendants and caretakers trained		
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated at Rushebeya			
Non Standard Outputs:	N/A			
227001 Travel inland	5,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(39) Water and sanitation events undertaken including sensitizing communities to fulfil critical requirements, post construction support to water user committees, baseline surveys for water and sanitation, inter gravity flow scheme competitions	(9) water and sanitation events undertaken including training of water user committees to fulfill critical requirements and conducted baseline survey for sanitation on GFS	(10)Water and sanitation events undertaken including sensitizing communities to fulfil critical requirements, post construction support to water user committees, baseline surveys for water and sanitation, inter gravity flow scheme competitions	(9)water and sanitation events undertaken including training of water user committees to fulfill critical requirements and conducted baseline survey for sanitation on GFS.
No. of water user committees formed.	(8) Water user committees formed in Bukinda, Kamwezi, Rwamucucu and Kashambya sub county	(5) water user committees formed in Kabisha-kafunjo parish kashambya sub county	(2)Water user committees formed in Bukinda, Kamwezi, Rwamucucu and Kashambya sub county	(5)water user committees formed in Kabisha-kafunjo parish kashambya sub county
No. of Water User Committee members trained	(8) Water user committees trained in Bukinda, Kamwezi, Kashambya, Rwamucucu	(9) water user committee Members trained on sanitation and hygiene	(2)Water user committees trained in Bukinda, Kamwezi, Kashambya, Rwamucucu	(9)water user committee Members trained on sanitation and hygiene.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(60) private sector stakeholders tained in preventive maintenance, hygeine and sanitation	(10) Private sector stakeholders trained in preventive maintenance, hygiene and sanitation	(15)private sector stakeholders tained in preventive maintenance, hygeine and sanitation	(10)Private sector stakeholders trained in preventive maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) Advocacy activities (radio spots, advocacy meetings) on promoting water, sanitation done	(2) Advocacy activities in Kashambya and Rwamucucu sub counties in Rukiga District	(2)Advocacy activities (radio spots, advocacy meetings) on promoting water, sanitation done	(2)Advocacy activities in Kashambya and Rwamucucu sub counties in Rukiga District
Non Standard Outputs:	N/A	Trained water user committees on sanitation and hygiene, carried out baseline survey on sanitation and hygiene in kashambya sub county, collected data on water and sanitation status for the district		Trained water user committees on sanitation and hygiene, carried out baseline survey on sanitation and hygiene in kashambya sub county, collected data on water and sanitation status for the district.
227001 Travel inland	5,689	2,172	38 %	2,172

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,689	2,172	38 %	2,172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,689	2,172	38 %	2,172

Reasons for over/under performance: Some of the activities for quarter one were done in quarter two because of delay in the approval of BOQs for Kabisha Gravity Flow Scheme leading to over performance.

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:				
312104 Other Structures	52,874	14,794	28 %	8,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,874	14,794	28 %	8,330
Donor Dev:	0	0	0 %	0
Total:	52,874	14,794	28 %	8,330

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

N/A				
N/A				
312104 Other Structures	128,899	160	0 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,899	160	0 %	160
Donor Dev:	0	0	0 %	0
Total:	128,899	160	0 %	160

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,689</i>	<i>10,583</i>	<i>34 %</i>	<i>4,381</i>
<i>GoU Dev:</i>	<i>181,773</i>	<i>14,954</i>	<i>8 %</i>	<i>8,490</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>212,462</i>	<i>25,537</i>	<i>12.0 %</i>	<i>12,871</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District wetland regulations promoted			District wetland regulations promoted	
211101 General Staff Salaries	13,249	65,600	495 %		32,800
221009 Welfare and Entertainment	110	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0
221012 Small Office Equipment	140	0	0 %		0
221014 Bank Charges and other Bank related costs	10	0	0 %		0
Wage Rect:	13,249	65,600	495 %		32,800
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,749	65,600	477 %		32,800
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(200) tree seedlings procured and distributed to both district and sub counties	(4) Area of tress established, planted and surviving.	()		(4)Area of tress established, planted and surviving.
Non Standard Outputs:	Procuring 50kg tree seeds (black wattle).	monitored the district wide tree planting activities in Sub counties, health centers and schools		Procured 50kg tree seeds (black wattle).	monitored the district wide tree planting activities in Sub counties, health centers and schools .
224006 Agricultural Supplies	1,300	0	0 %		0
227001 Travel inland	259	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,559	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:					

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
222003 Information and communications technology (ICT)	2,500	0	0 %	0
227001 Travel inland	200	112	56 %	0
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	112	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	112	3 %	0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

N/A				
Non Standard Outputs:	trained communities on Forestry rules and regulation on Charcoal burning and cutting tress for timbers in Kamwezi and Kashambya sub counties		trained communities on Forestry rules and regulation on Charcoal burning and cutting tress for timbers in Kamwezi and Kashambya sub counties	
227001 Travel inland	500	693	139 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	693	139 %	223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	693	139 %	223

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

N/A				
N/A				
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored	(8) Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(6) Wetlands demarcated and restored in sub county of Kashambya and Rwamucucu	(10)Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(6)Wetlands demarcated and restored in sub county of Kashambya and Rwamucucu
Non Standard Outputs:	N/A	cutting tress in Wetlands as a way of wetland restoration		cutting tress in Wetlands as a way of wetland restoration
211103 Allowances		200	200	100 %
227001 Travel inland		400	380	95 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	580	97 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	580	97 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) 50 women and 50 men from the district trained in monitoring ENR	(40) women and men trained in environmental sensitization in all 6LLGs of Rukiga	(75)women and men from the district trained in monitoring ENR	(40)women and men trained in environmental sensitization in all 6LLGs of Rukiga
Non Standard Outputs:	N/A	attended climate change training in Bunyangabu District. did community environmental training in kamwezi sub county		attended climate change training in Bunyangabu District. did community environmental training in kamwezi sub county
221002 Workshops and Seminars	200	0	0 %	0
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	500	360	72 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	360	36 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	360	36 %	360
Reasons for over/under performance: The department spent on Climate Change workshops which was not planned for leading to over performance.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken.	()	(2)Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken.	()
Non Standard Outputs:	N/A			
221014 Bank Charges and other Bank related costs	240	0	0 %	0
227001 Travel inland	360	300	83 %	300
227004 Fuel, Lubricants and Oils	400	250	63 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	550	55 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	550	55 %	550
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(60) Land disputes settled in 4 Sub Counties and 1 Town Council	(1) Land dispute settled in the sub county of Kashambya	(15)Land disputes settled in 4 Sub Counties and 1 Town Council	(1)Land dispute settled in the sub county of Kashambya
Non Standard Outputs:	Government land surveyed in LLGs	settled land disputes. we titled district land in Rwamucucu sub county and Kamwezi sub county. partial processing of land titles for Buruma Hill land in Kamwezi. processed four land titles for the district. did stoke taking of district lands. participated in the regional conference of staff surveyors.		settled land disputes. we titled district land in Rwamucucu sub county and Kamwezi sub county. partial processing of land titles for Buruma Hill land in Kamwezi. processed four land titles for the district. did stoke taking of district lands. participated in the regional conference of staff surveyors.
221011 Printing, Stationery, Photocopying and Binding	4,000	169	4 %	169
221012 Small Office Equipment	800	100	13 %	0
227001 Travel inland	24,200	11,865	49 %	9,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	12,134	42 %	9,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,000	12,134	42 %	9,354
Reasons for over/under performance: Titling of district land was wanting by Ministry of Lands that lead to more spending than earlier planned under PBS leading to over performance.				
<i>Total For Natural Resources : Wage Rect:</i>				
	13,249	65,600	495 %	32,800

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<i>Non-Wage Reccurrent:</i>	<i>38,059</i>	<i>14,429</i>	<i>38 %</i>	<i>10,487</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>80,029</i>	<i>156.0 %</i>	<i>43,287</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1 computer purchased				
221008 Computer supplies and Information Technology (IT)	2,850	405	14 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,450	405	12 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,450	405	12 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDWs facilitated to perform their core duties				
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(800) FAL learners trained district wide	(32) FAL instructors trained across the District. 6FAL review meeting held in all 6LLGs of Rukiga of Kamwezi, Kashambya, Bukinda, Rwamucucu ,Mparo Tc and Muhanga Town Council	()	(32)FAL instructors trained across the District. 6FAL review meeting held in all 6LLGs of Rukiga of Kamwezi, Kashambya, Bukinda, Rwamucucu ,Mparo Tc and Muhanga Town Council
Non Standard Outputs:	12 FAL instructors trained at the district level. Procurement and provision of supporting materials. 15 monitoring visits conducted in LLGs, 28 FAL review meetings held district wide.	FAL meetings conducted at the District purchased stationary and paid photocopying, markers and pens		FAL meetings conducted at the District purchased stationary and paid photocopying, markers and pens
221002 Workshops and Seminars	200	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	30	4 %	30
221014 Bank Charges and other Bank related costs	150	104	69 %	0
222001 Telecommunications	50	35	69 %	0
227001 Travel inland	600	600	100 %	20
227004 Fuel, Lubricants and Oils	2,150	1,260	59 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,029	49 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	2,029	49 %	860

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	20 gender sensitization meetings held district wide. Dissemination of gender related information.	Attended workshop in Bunyangabu District on Human Rights Based Approach during project implementation.		Attended workshop in Bunyangabu District on Human Rights Based Approach during project implementation.
211103 Allowances	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	600	542	90 %	230

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227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	542	45 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	542	45 %	230

Reasons for over/under performance: Late release of funds from line ministry could not allow us implement activities as planned leading to under performance

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Youth councils supported	()	(1) Youth councils supported with operations funds for YLHP	()
Non Standard Outputs:	20 YLP groups supported across the district. 24 YLP groups sensitized and monitored in LLGs.	Submitted reports to Ministry of Gender Labour and Social Development. purchased and internet for coordination and mobilization.	Support to 30 YLP groups supported across the district.	Submitted reports to Ministry of Gender Labour and Social Development. purchased and internet for coordination and mobilization.
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
221012 Small Office Equipment	50	0	0 %	0
221014 Bank Charges and other Bank related costs	50	186	372 %	186
227001 Travel inland	116,908	4,610	4 %	1,620
227004 Fuel, Lubricants and Oils	1,450	688	47 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,508	5,484	5 %	2,494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,508	5,484	5 %	2,494

Reasons for over/under performance: Ministry of Gender and Labour and Social development delayed to release Youth Livelihood Fund (YLP) was a major challenge leading to under performance

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(15) PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.	(3) PWDs groups and elderly community assisted with assistive aid across all the 6 LLGs of Rukiga District.	(4) PWDs and older persons supported with assistive aides of crutches and clippers to help their mobility. 15 PWDs and elderly persons to benefit from assistive aides identified from 6 LLGs.	(3) PWDs groups and elderly community assisted with assistive aid across all the 6 LLGs of Rukiga District.
Non Standard Outputs:	6 PWD groups supported to make group projects.	Attended international celebration day for PWDs in Nakaseke District. conducted PWDs committee meetings		Attended international celebration day for PWDs in Nakaseke District. conducted PWDs committee meetings

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	1,050	58 %	1,050
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,050	15 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,050	15 %	1,050

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	CDWs work in LLGs inspected	conducted inspection of community based organization and Non Governmental Organization's activities in all 6LLGs of Rukiga District.	conducted inspection of community based organization and Non Governmental Organization's activities in all 6LLGs of Rukiga District.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %
221012 Small Office Equipment	63	50	79 %
222001 Telecommunications	46	0	0 %
227001 Travel inland	150	150	100 %
227004 Fuel, Lubricants and Oils	400	223	56 %
Wage Rect:	0	0	0 %
Non Wage Rect:	859	423	49 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	859	423	49 %

Reasons for over/under performance: Locally Raised Revenues was not allocated to the department contrary to the plan leading to under performance.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		8 Labaour cases settled at the district level			
227001	Travel inland	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	700	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women executive committee meetings conducted at District headquarters.	(1) women council supported in Rukiga District		()	(1)women council supported in Rukiga District
Non Standard Outputs:	4 women Executive committee meeting conducted, 24 women projects monitored across the district. 20 women groups mobilized for group formation. All women groups benefited under UWEP mobilized for recovery.	conducted the swearing in ceremony for District Women council			conducted the swearing in ceremony for District Women council
221008 Computer supplies and Information Technology (IT)	3,618	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224006 Agricultural Supplies	83,758	0	0 %		0
227001 Travel inland	4,000	3,406	85 %		1,256
227004 Fuel, Lubricants and Oils	5,000	599	12 %		599
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,576	4,005	4 %		1,855
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	97,576	4,005	4 %		1,855
Reasons for over/under performance: late release of UWEP funds from our line Ministry of Labour Gender and Social Development could not allow us to the the activities of quarter one as planned leading to under performance.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		paid staff salaries for three months . conducted support supervision of CBS staff in all 6 LLGs of Rukiga district. purchased stationary, file springs, purchased cartridge and did binding of reports.			paid staff salaries for three months . conducted support supervision of CBS staff in all 6 LLGs of Rukiga district. purchased stationary, file springs, purchased cartridge and did binding of reports.

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211101 General Staff Salaries	89,280	42,967	48 %	21,647
221002 Workshops and Seminars	200	185	93 %	185
221007 Books, Periodicals & Newspapers	100	100	100 %	100
221011 Printing, Stationery, Photocopying and Binding	300	274	91 %	274
222001 Telecommunications	50	20	40 %	20
222003 Information and communications technology (ICT)	2,600	0	0 %	0
227001 Travel inland	350	350	100 %	350
227004 Fuel, Lubricants and Oils	400	400	100 %	65
Wage Rect:	89,280	42,967	48 %	21,647
Non Wage Rect:	4,000	1,329	33 %	994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,280	44,296	47 %	22,640

Reasons for over/under performance:

The department have some positions that are not filled and therefore could not absorb all the wage allocated leading to under Performance.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
N/A				
242003 Other	20,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	20,825	0	0 %	0
Total:	20,825	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>89,280</i>	<i>42,967</i>	<i>48 %</i>	<i>21,647</i>
<i>Non-Wage Recurrent:</i>	<i>238,793</i>	<i>15,266</i>	<i>6 %</i>	<i>7,683</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>58,233</i>	<i>16.7 %</i>	<i>29,329</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC.	procured fuel for the department attended workshops and bought computer cartridg			paid salaries for three month. procured fuel for the department attended workshops and bought computer cartridge
211101 General Staff Salaries	9,350	4,966	53 %		2,629
221002 Workshops and Seminars	1,500	400	27 %		400
221008 Computer supplies and Information Technology (IT)	800	600	75 %		300
221009 Welfare and Entertainment	450	300	67 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	850	77 %		850
227001 Travel inland	3,150	1,900	60 %		0
227004 Fuel, Lubricants and Oils	2,500	320	13 %		320
Wage Rect:	9,350	4,966	53 %		2,629
Non Wage Rect:	9,500	4,370	46 %		1,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,850	9,336	50 %		4,499
Reasons for over/under performance:	under staffing in the department with only one qualified staff lead to under performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(1) ONE Qualified Staff in the department	()		(1)ONE Qualified Staff in the department

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No of Minutes of TPC meetings	(12) TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	(3) Three TPC meetings Held for the month of October, November and December to Discus development issues in the District	()	(3)Three TPC meetings Held for the month of October, November and December to Discus development issues in the District.
Non Standard Outputs:	Review of the District Development Plan II at the district headquarters.	procured stationary for the department, procured fuel for the planner		procured stationary for the department, procured fuel for the planner
221011 Printing, Stationery, Photocopying and Binding	350	250	71 %	250
221012 Small Office Equipment	250	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	1,499	250	17 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	500	23 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,149	500	23 %	500

Reasons for over/under performance: expenditure was as planned

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.		Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.	Attended a workshop on demographic Dividend in Kampala, compiled the district statistical abstract		6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.
227001 Travel inland	1,500	500	33 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	500	33 %	500

Reasons for over/under performance: all the activities for Quarter one were combined with those of Quarter two because the money was not enough in quarter one leading to over performance.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	Attended training on Village Agent Modal by MAIIF in Mbarara	LLGs and PPA Sectors assisted in formulating and appraising projects.	Attended training on Village Agent Modal by MAIIF in Mbarara
227001 Travel inland	498	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	498	250	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	498	250	50 %	250

Reasons for over/under performance: Payment for quarter one was brought into quarter two leading to over performance.

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	6 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	Mentored 2 Town council planners and Community Development officer in preparing work plans. Organized District Budget conference.	6 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	Mentored 2 Town council planners and Community Development officer in preparing work plans. Organized District Budget conference. carried out internal assessment in all 6LLGs of Rukiga.
227001 Travel inland	5,000	4,986	100 %	2,400
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,986	60 %	3,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,986	60 %	3,400

Reasons for over/under performance: The cost of conducting the District Budget conference was under estimated during planning process leading to over performance.

Output : 138307 Management Information Systems

N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	6 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off PBS.	prepared Q1 PBS reports prepared Budget Frame paper for the Fy 2019/2020. procured stationary for the department. procured Fuel for the department.	6 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off PBS.	prepared Q1 PBS reports prepared Budget Frame paper for the Fy 2019/2020. procured stationary for the department. procured Fuel for the department.
221009 Welfare and Entertainment	200	174	87 %	0
221011 Printing, Stationery, Photocopying and Binding	300	176	59 %	176
221012 Small Office Equipment	150	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	7,300	5,930	81 %	1,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,280	79 %	1,746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,280	79 %	1,746

Reasons for over/under performance: More Funds activities were done in quarter one causing under performance.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	6 LLGs in the district visited to monitor Government programmes, projects and activities.	Monitored government programmes in all 6 LLGs of Rukiga district	6 LLGs in the district visited to monitor Government programmes, projects and activities.	Monitored government programmes in all 6 LLGs of Rukiga district.
227001 Travel inland	6,000	2,127	35 %	2,127
227004 Fuel, Lubricants and Oils	7,147	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,147	2,127	16 %	2,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,147	2,127	16 %	2,127

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	many of projects are still under procurement process and there less monitoring visits were done leading to under performance.				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of 2 laptop computers, filing cabin and a photocopier for Planning Unit	N/A			N/A
281502 Feasibility Studies for Capital Works	79,640	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,190	0	0 %		0
312211 Office Equipment	9,571	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,761	0	0 %		0
Donor Dev:	79,640	0	0 %		0
Total:	92,401	0	0 %		0
Reasons for over/under performance:	NO expenditure was done.				
Total For Planning : Wage Rect:	9,350	4,966	53 %		2,629
Non-Wage Reccurent:	53,294	20,013	38 %		10,393
GoU Dev:	12,761	0	0 %		0
Donor Dev:	79,640	0	0 %		0
Grand Total:	155,045	24,979	16.1 %		13,022

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months. Attended workshops outside the district.	Compiled 1st quarter internal audit report. Submitted 1st quarter internal audit report to the office of the auditor general. Carried out one special audit in kyogo primary school. Carried out follow up of implementation of internal audit recommendations at the district and lower local government.		Payment of staff salaries for 3months. Attended workshops outside the district.	Compiled 1st quarter internal audit report. Submitted 1st quarter internal audit report to the office of the auditor general. Carried out one special audit in kyogo primary school. Carried out follow up of implementation of internal audit recommendations at the district and lower local government.
211101 General Staff Salaries	26,000	5,167	20 %		0
221002 Workshops and Seminars	800	460	58 %		0
227001 Travel inland	4,000	3,040	76 %		1,250
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	26,000	5,167	20 %		0
Non Wage Rect:	5,000	3,500	70 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,000	8,667	28 %		1,250
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Date of submitting Quarterly Internal Audit Reports	(2019-07-30)	(10/30)		(2019-01-31)	(2018-10-30)
	Carrying out special audits. Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.			Carrying out special audits. Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	

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Non Standard Outputs:	N/A	Compiled 1st quarter internal audit report. Submitted 1st quarter internal audit report to the office of the auditor general. Carried out one special audit in kyogo primary school. Carried out follow up of implementation of internal audit recommendations at the district and lower local government.		Compiled 1st quarter internal audit report. Submitted 1st quarter internal audit report to the office of the auditor general. Carried out one special audit in kyogo primary school. Carried out follow up of implementation of internal audit recommendations at the district and lower local government.	
221002 Workshops and Seminars	800	0	0 %		0
221003 Staff Training	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	26,000	5,167	20 %		0
Non-Wage Reccurent:	9,000	4,500	50 %		2,250
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	35,000	9,667	27.6 %		2,250

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamwezi				1,985,559	51,201
Sector : Education				1,960,336	39,736
Programme : Pre-Primary and Primary Education				1,496,180	28,190
Higher LG Services					
Output : Primary Teaching Services				1,391,987	0
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					
Output : Primary Schools Services UPE (LLS)				77,136	26,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		4,578	1,542

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Kacucu P.S	Kigara	Sector Conditional Grant (Non-Wage)	3,918	1,319
KAMWEZI P.S.	Kigara	Sector Conditional Grant (Non-Wage)	6,358	2,145
KANYEGANYEGYE P.S	Kashekye	Sector Conditional Grant (Non-Wage)	5,061	1,706
KASHEKYE P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	5,971	2,014
KATUNGU P.S.	Kibanda	Sector Conditional Grant (Non-Wage)	5,866	1,978
KIBANDA P.S	Kibanda	Sector Conditional Grant (Non-Wage)	5,810	1,959
KIGARA P.S.	Kigara	Sector Conditional Grant (Non-Wage)	4,812	1,621
Kinyamoozi P.S.	Kibanda	Sector Conditional Grant (Non-Wage)	6,019	2,030
KYABUHANDWA P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	3,226	1,085
KYOGO P.S.	Kyogo	Sector Conditional Grant (Non-Wage)	5,238	1,766
NYAKIHANGA P.S.	Kashekye	Sector Conditional Grant (Non-Wage)	7,219	2,436
OMUNKOLE P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	4,747	1,600
RUNONI	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,458	1,502
RWENYONZA P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	3,854	1,297
Capital Purchases				
Output : Latrine construction and rehabilitation			27,057	2,190
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabuhangwa Bwirambere P/S	Sector Development , Grant	2,190	2,190
Building Construction - Latrines-237	Kyabuhangwa Kyabuhangwa P/S	Sector Development , Grant	24,867	2,190
Programme : Secondary Education			464,156	11,546
Higher LG Services				
Output : Secondary Teaching Services			429,517	0
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				
Output : Secondary Capitation(USE)(LLS)			34,639	11,546
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMWEZI HIGH SCHOOL	Kigara	Sector Conditional Grant (Non-Wage)	14,600	4,867
KYOGO SS	Kyogo	Sector Conditional Grant (Non-Wage)	20,039	6,680
Sector : Health			25,223	11,465
Programme : Primary Healthcare			25,223	11,465
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,300	0
Item : 263104 Transfers to other govt. units (Current)				
Kamwezi -Kashekye HCII	Kashekye kashekye	Sector Conditional Grant (Non-Wage)	2,300	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,923	11,465
Item : 291001 Transfers to Government Institutions				
KAMWEZI HEALTH CENTRE IV	Kigara KAMWEZI	Sector Conditional Grant (Non-Wage)	15,304	7,652
KIBANDA HCII	Kibanda KIBANDA	Sector Conditional Grant (Non-Wage)	1,314	661
KYOGO HCIII	Kyogo KYOGO	Sector Conditional Grant (Non-Wage)	4,984	2,492
RWENYANGI HCII	Rwenyangye RWENYANGI	Sector Conditional Grant (Non-Wage)	1,321	661
LCIII : Bukinda			946,667	21,822
Sector : Education			922,400	12,188
Programme : Pre-Primary and Primary Education			922,400	12,188
Higher LG Services				
Output : Primary Teaching Services			886,181	0
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

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-	Karorwa rurangara	Sector Conditional Grant (Wage)	73,790	0
-	Kyerero wacheba	Sector Conditional Grant (Wage)	97,417	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,219	12,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORANYI P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	2,260	758
BUTARE P.S.	Kandago	Sector Conditional Grant (Non-Wage)	4,763	1,605
KANDAGO P.S.	Kandago	Sector Conditional Grant (Non-Wage)	3,773	1,270
KARORWA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	3,403	1,145
KYERERO P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	3,089	1,038
NYAKASIRU P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	4,224	1,423
RURANGARA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	2,920	981
RWABUHIMBIRA P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	2,703	908
RYABIRENGYE P.S.	Nyakasiru	Sector Conditional Grant (Non-Wage)	3,975	1,338
Wacheba P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	5,110	1,722
Sector : Health			24,267	9,634
Programme : Primary Healthcare			24,267	9,634
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAKAKTUNDA HC III	Bukinda BUKINDA	Sector Conditional Grant (Non-Wage)	5,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,267	9,634
Item : 291001 Transfers to Government Institutions				
BUKINDA HCIII	Bukinda BUKINDA	Sector Conditional Grant (Non-Wage)	15,304	7,652
KANDAGO HC II	Kandago KANDAGO	Sector Conditional Grant (Non-Wage)	1,321	661
KARORWA HCII	Karorwa KARORWA	Sector Conditional Grant (Non-Wage)	1,321	661
KYERERO HC II	Kyerero Kyerero	Sector Conditional Grant (Non-Wage)	1,321	661
LCIII : Muhanga Town Council			1,129,906	41,355

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Sector : Works and Transport			135,443	10,354
<i>Programme : District, Urban and Community Access Roads</i>			135,443	10,354
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			135,443	10,354
Item : 263104 Transfers to other govt. units (Current)				
Muhanga Town Council	Muhanga Central All Muhanga Roads	Other Transfers from Central Government	135,443	10,354
Sector : Education			992,463	31,001
<i>Programme : Pre-Primary and Primary Education</i>			614,255	6,769
Higher LG Services				
<i>Output : Primary Teaching Services</i>			538,546	0
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>			25,975	6,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA KITABURAZA P.S.	Muhanga	Sector Conditional Grant (Non-Wage)	5,891	0
KAKATUNDA P.S.	Rutare	Sector Conditional Grant (Non-Wage)	5,939	2,003
NYABIREREMA DEMO.	Nyakabugo	Sector Conditional Grant (Non-Wage)	6,245	2,106
NYEIKUNAMA P.S.	Muhanga	Sector Conditional Grant (Non-Wage)	4,884	1,646
RUSOROOZA P.S.	Muhanga	Sector Conditional Grant (Non-Wage)	3,016	1,014
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			49,734	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muhanga Central Kakatunda P/S	Sector Development , Grant	24,867	0
Building Construction - Latrines-237	Nyakabungo Rusoroza P/S	Sector Development , Grant	24,867	0

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Programme : Secondary Education			378,208	24,232
Higher LG Services				
Output : Secondary Teaching Services			305,512	0
Item : 211101 General Staff Salaries				
-	Highland BUKINDA	Sector Conditional Grant (Wage)	305,512	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,696	24,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Highland	Sector Conditional Grant (Non-Wage)	36,996	12,332
MUHANGA PROGRESSIVE SS	Rukiga	Sector Conditional Grant (Non-Wage)	35,700	11,900
Sector : Health			2,000	0
Programme : Primary Healthcare			2,000	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,000	0
Item : 263104 Transfers to other govt. units (Current)				
Muhanga HCII	Muhanga Central Muhanga	Sector Conditional Grant (Non-Wage)	2,000	0
LCIII : Kashambya			2,365,915	73,353
Sector : Education			2,348,002	66,897
Programme : Pre-Primary and Primary Education			1,787,171	26,094
Higher LG Services				
Output : Primary Teaching Services			1,712,095	0
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 kashmbya	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

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-	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				
Output : Primary Schools Services UPE (LLS)			75,076	26,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNDURA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	6,889	2,324
KABIRA P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,717	1,251
KANTARE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,153	1,060
KASHAMBYA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	2,236	750
KICUCWE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,322	1,117
KITANGA P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	3,524	1,186
KITOJO P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	3,089	1,038
KITUNGA P.S	Nyakashebeya	Sector Conditional Grant (Non-Wage)	5,931	2,000
KYEHINDE P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	3,846	1,295
Ngoma I P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,602	1,551
NGOMA II P.S	Kitunga	Sector Conditional Grant (Non-Wage)	4,208	1,417
NTARAGA	Kitunga	Sector Conditional Grant (Non-Wage)	4,772	1,608

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NYAKARIBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,202	1,077
NYAMAMBO P.S	Nyakashebeya	Sector Conditional Grant (Non-Wage)	1,350	1,262
NYAMISHAMBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	6,470	2,183
RUHONWA P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	3,435	1,156
RUKIGA P.S	Kitanga	Sector Conditional Grant (Non-Wage)	6,341	2,139
RUYUMBU P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,989	1,681
Programme : Secondary Education			560,831	40,803
Higher LG Services				
Output : Secondary Teaching Services			438,423	0
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				
Output : Secondary Capitation(USE)(LLS)			122,408	40,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANTARE S S	Rutengye	Sector Conditional Grant (Non-Wage)	58,444	19,481
ST ALOYSIUS GIRLS S S S KITANGA	Kitanga	Sector Conditional Grant (Non-Wage)	63,964	21,321
Sector : Health			17,913	6,456
Programme : Primary Healthcare			17,913	6,456
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kitanga HCIII	Kitanga kitanga	Sector Conditional Grant (Non-Wage)	5,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,913	6,456
Item : 291001 Transfers to Government Institutions				
BUCUNDURA HCII	Bucundura BUCUNDURA	Sector Conditional Grant (Non-Wage)	1,321	661
KAFUNJO HCII	Kafunjo KAFUNJO	Sector Conditional Grant (Non-Wage)	1,321	661
KASHAMBYA HCIII	Rutengye KASHAMBYA	Sector Conditional Grant (Non-Wage)	4,987	2,493
KITANGA HCII	Kitanga KITANGA	Sector Conditional Grant (Non-Wage)	1,321	661

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KITUNGA HCII	Kitunga KITUNGA	Sector Conditional Grant (Non-Wage)	1,321	661
MUKYOGO HCII	Bucundura MUKYOGO	Sector Conditional Grant (Non-Wage)	1,321	661
NYAKASHEBEYA HCII	Nyakashebeya NYAKASHEBEY A	Sector Conditional Grant (Non-Wage)	1,321	661
LCIII : Rwamucucu			3,864,152	227,960
Sector : Agriculture			54,038	6,845
Programme : District Production Services			54,038	6,845
Capital Purchases				
Output : Administrative Capital			54,038	6,845
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	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mparo Mparo	Sector Development Grant	12,000	6,845
Sector : Works and Transport			160,883	77,887
Programme : District, Urban and Community Access Roads			160,883	77,887
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,000	0
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	22,000	0
Output : Bottle necks Clearance on Community Access Roads			6,427	0
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	6,427	0
Output : District Roads Maintainence (URF)			132,456	77,887
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	132,456	77,887

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Sector : Education			2,616,486	98,328
<i>Programme : Pre-Primary and Primary Education</i>			1,802,228	32,294
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,633,012	0
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,596	26,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,944	0

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BUZOOBA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	7,927	2,676
HAMUNYINYA P.S.	Burime	Sector Conditional Grant (Non-Wage)	4,876	1,643
HAMWARO P.S.	Noozi	Sector Conditional Grant (Non-Wage)	4,546	1,532
KAHAMA P.S.	Burime	Sector Conditional Grant (Non-Wage)	2,936	987
KAMUTUNGU P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,751	924
KASONI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	5,222	1,760
KIHANGA BOYS P.S.	Mparo	Sector Conditional Grant (Non-Wage)	4,675	1,575
KIHANGA GIRLS P.S.	Mparo	Sector Conditional Grant (Non-Wage)	5,005	1,687
KIHOREZO P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,976	1,000
KIRUNDWE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,094	1,717
KIYOORA	Noozi	Sector Conditional Grant (Non-Wage)	5,319	1,793
MPARO MIXED SCHOOL	Mparo	Sector Conditional Grant (Non-Wage)	5,327	1,796
MUGAMBISA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,815	946
NOOZI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	4,160	1,401
Nyakarambi P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	3,202	1,077
NYARUBARE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	3,500	1,177
RWEMPISI P.S.	Burime	Sector Conditional Grant (Non-Wage)	3,508	1,180
SHOOKO P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,814	1,284
Capital Purchases				
Output : Latrine construction and rehabilitation			88,620	6,140
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burime Buzooba P/S	Sector Development Grant	24,867	6,140
Building Construction - Latrines-237	Nyarurambi Hamunyinya P/S	Sector Development Grant	24,867	6,140
Building Construction - Latrines-237	Mparo Kasooni P/S	Sector Development Grant	2,091	6,140
Building Construction - Latrines-237	Mparo Kirundwe P/S	Sector Development Grant	2,190	6,140
Building Construction - Latrines-237	Mparo Ntaraga P/S	Sector Development Grant	5,408	6,140

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Building Construction - Latrines-237	Noozi Nyarubare P/S	Sector Development ,,,,,,	24,867	6,140
Building Construction - Latrines-237	Mparo Omunkole P/S	Sector Development ,,,,,,	2,235	6,140
Building Construction - Latrines-237	Mparo Rwempitsi P/S	Sector Development ,,,,,,	2,096	6,140
Programme : Secondary Education			380,171	39,071
Higher LG Services				
Output : Secondary Teaching Services			262,960	0
Item : 211101 General Staff Salaries				
-	Mparo KIHANGA	Sector Conditional Grant (Wage)	262,960	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,212	39,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA S S	Mparo	Sector Conditional Grant (Non-Wage)	117,212	39,071
Programme : Education & Sports Management and Inspection			434,086	26,963
Capital Purchases				
Output : Administrative Capital			434,086	26,963
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo mparo	Donor Funding ,	221,263	26,963
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo Mparo	Sector Development , Grant	37,823	26,963
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mparo Mparo	Sector Development Grant	175,000	0
Sector : Health			686,705	24,402
Programme : Primary Healthcare			31,591	12,276
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,040	0
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,551	12,276
Item : 291001 Transfers to Government Institutions				

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IBUGWE HEALTH CENTRE II	Ibumba IBUGWE	Sector Conditional Grant (Non-Wage)	1,321	661
IBUMBA HEALTH CENTREII	Ibumba IBUMBA	Sector Conditional Grant (Non-Wage)	1,321	661
KAHAMA HCII	Nyakagabagaba KAHAMA	Sector Conditional Grant (Non-Wage)	1,321	661
KITIJO HCII	Kitojo KITOJO	Sector Conditional Grant (Non-Wage)	1,321	661
MPARO HEALTH CENTRE IV	Kitojo MPARO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	15,304	7,652
NOOZI HC II	Noozi NOOZI	Sector Conditional Grant (Non-Wage)	1,321	661
NYARURAMBI HEALTH CENTREII	Nyarurambi NYARURAMBI	Sector Conditional Grant (Non-Wage)	1,321	661
RWANJURA HCII	Burime RWANJURA	Sector Conditional Grant (Non-Wage)	1,321	661
Programme : Health Management and Supervision			655,114	12,126
Capital Purchases				
Output : Administrative Capital			655,114	12,126
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo DISTRICT HEALTH OFFICE	Donor Funding	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
Sector : Water and Environment			181,773	14,954
Programme : Rural Water Supply and Sanitation			181,773	14,954
Capital Purchases				
Output : Construction of public latrines in RGCs			52,874	14,794
Item : 312104 Other Structures				
Hygiene and Sanitation	Mparo mparo	Transitional Development Grant	21,053	14,794
Construction Services - Offices-403	Noozi noozi	Sector Development Grant	31,821	0

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Output : Construction of piped water supply system			128,899	160
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mparo mparo	Sector Development Grant	128,899	160
Sector : Social Development			20,825	0
Programme : Community Mobilisation and Empowerment			20,825	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,825	0
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Donor Funding	20,825	0
Sector : Public Sector Management			143,443	5,545
Programme : District and Urban Administration			51,043	5,545
Capital Purchases				
Output : Administrative Capital			51,043	5,545
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	0
Programme : Local Government Planning Services			92,401	0
Capital Purchases				
Output : Administrative Capital			92,401	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo rwamucucu	Donor Funding	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	0
LCIII : Missing Subcounty			604,947	11,069

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Sector : Education			604,947	11,069
Programme : Pre-Primary and Primary Education			385,165	4,881
Higher LG Services				
Output : Primary Teaching Services			364,978	0
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				
Output : Primary Schools Services UPE (LLS)			20,187	4,881
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	Sector Conditional Grant (Non-Wage)	3,145	1,058
IBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,150	1,736
Nyakafura P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	962
RWAMUCUCU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,347	1,126
Programme : Secondary Education			219,782	6,188
Higher LG Services				
Output : Secondary Teaching Services			201,218	0
Item : 211101 General Staff Salaries				
-	Missing Parish MPARO	Sector Conditional Grant (Wage)	201,218	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,564	6,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS MPARO S S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,564	6,188