
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ssemwogerere Fredrick-CHIEF ADMINISTRATIVE OFFICER

Date: 04/02/2020

**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	2,467,579	79,466	3%
Discretionary Government Transfers	2,070,322	1,063,522	51%
Conditional Government Transfers	14,845,085	7,442,519	50%
Other Government Transfers	933,264	281,739	30%
External Financing	946,777	82,072	9%
Total Revenues shares	21,263,026	8,949,319	42%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,370,951	642,634	598,750	27%	25%	93%
Finance	202,933	82,111	70,022	40%	35%	85%
Statutory Bodies	1,426,194	186,458	156,754	13%	11%	84%
Production and Marketing	1,200,940	283,662	233,270	24%	19%	82%
Health	3,324,069	1,420,877	709,370	43%	21%	50%
Education	11,592,195	5,654,691	3,938,426	49%	34%	70%
Roads and Engineering	432,554	344,385	246,304	80%	57%	72%
Water	201,302	125,873	12,325	63%	6%	10%
Natural Resources	156,517	71,236	59,539	46%	38%	84%
Community Based Services	119,103	58,151	48,156	49%	40%	83%
Planning	142,153	42,274	23,279	30%	16%	55%
Internal Audit	40,949	16,657	8,483	41%	21%	51%
Trade, Industry and Local Development	53,166	20,310	18,340	38%	34%	90%
Grand Total	21,263,026	8,949,319	6,123,018	42%	29%	68%
<i>Wage</i>	<i>12,850,463</i>	<i>6,425,231</i>	<i>4,032,518</i>	<i>50%</i>	<i>31%</i>	<i>63%</i>
<i>Non-Wage Recurrent</i>	<i>5,802,424</i>	<i>1,333,108</i>	<i>1,146,493</i>	<i>23%</i>	<i>20%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>1,663,362</i>	<i>1,108,908</i>	<i>861,935</i>	<i>67%</i>	<i>52%</i>	<i>78%</i>
<i>Donor Devt</i>	<i>946,777</i>	<i>82,072</i>	<i>82,072</i>	<i>9%</i>	<i>9%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The cumulative receipts at the end of quarter two FY 2019/2020 was UGX 8,949,319,000 out of the total annual approved budget of UGX 21,263,026,000 representing 42%. Discretionary Government Transfers over performed at 51%, followed by Conditional Government Transfers which performed at 50%, Other Government Transfers performed below average at 30% while Locally Raised Revenues and External Financing performed poorly at 3% and 9% respectively. The over performance of Discretionary Government Transfers was early release of District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant which all performed at 67%. Other Government Transfers performed below average (30%) as a result of none performance of Agriculture Cluster Development Project (ACDP). Locally Raised Revenues under performed (3%) due to none performing Local Revenue sources like Liquor licenses, Agency Fees and Advertisements/Bill Boards and other sources including Local Services Tax (32%), Application Fees (38%), Business licenses (37%) and Market /Gate Charges (22%) which all performed below average. The Cumulative Expenditure by end of Q2 was UGX 6,123,018,000 against the cumulative receipts UGX 8,949,319,000 leaving unspent balance of UGX 2,826,301,000. Out of the Total expenditure, UGX 4,032,518,000 was spent on wage UGX 1,146,493,000 was spent on Non-Wage Recurrent, 861,935,000UGX was spent on Domestic Development and 82,072,000UGX was spent as Donor Development. The actual Receipts were disbursed to various departments to implement their work plans. Education and Community Based Services Departments have an average Disbursements of 49%. The departments with the highest disbursements were Works and Technical services at 80% because of supplementary Budget for Mparo Town council and additional funds for Muhanga Town council and water department at 63% because of Sector Development and Transitional Grants which are released in three quarters. Departments like Administration, statutory bodies, finance, planning, Natural resources, Internal Audit, Trade, Industry and Local Development had the lowest disbursement since they depend on locally raised Revenues which was not realized. Health department and Production and Marketing did not receive External Financing and Other Government Transfers respectively as budgeted for. The expenditure performance against releases was as follows, Trade, Industry and Local Development (90%), Administration (93%), Finance (85%), Statutory Bodies (84%), Production and Marketing (82%), Natural Resources (84%) and Community Based Services (83%) as they implemented their work plans as budgeted. Water department had the lowest absorption Capacity of 10% because most their projects are still undergoing procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,467,579	79,466	3 %
Local Services Tax	198,000	63,280	32 %
Land Fees	2,000	1,168	58 %
Application Fees	4,000	1,530	38 %
Business licenses	5,500	2,015	37 %
Liquor licenses	2,205,515	350	0 %
Advertisements/Bill Boards	200	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	411	21 %
Agency Fees	1,500	0	0 %
Market /Gate Charges	3,000	888	30 %
Other Fees and Charges	44,864	9,790	22 %
Group registration	1,000	35	4 %
2a.Discretionary Government Transfers	2,070,322	1,063,522	51 %
District Unconditional Grant (Non-Wage)	401,659	200,829	50 %
Urban Unconditional Grant (Non-Wage)	67,386	33,693	50 %
District Discretionary Development Equalization Grant	142,045	94,697	67 %
Urban Unconditional Grant (Wage)	282,534	141,267	50 %

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District Unconditional Grant (Wage)	1,148,574	574,287	50 %
Urban Discretionary Development Equalization Grant	28,124	18,750	67 %
2b.Conditional Government Transfers	14,845,085	7,442,519	50 %
Sector Conditional Grant (Wage)	11,419,355	5,709,677	50 %
Sector Conditional Grant (Non-Wage)	1,697,390	619,806	37 %
Sector Development Grant	1,463,391	975,594	67 %
Transitional Development Grant	29,802	19,868	67 %
Pension for Local Governments	78,160	39,080	50 %
Gratuity for Local Governments	156,988	78,494	50 %
2c. Other Government Transfers	933,264	281,739	30 %
Support to PLE (UNEB)	10,000	9,486	95 %
Uganda Road Fund (URF)	271,710	272,253	100 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	651,553	0	0 %
3. External Financing	946,777	82,072	9 %
United Nations Children Fund (UNICEF)	946,777	10,217	1 %
World Health Organisation (WHO)	0	71,855	0 %
Total Revenues shares	21,263,026	8,949,319	42 %

Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q2 was UGX 79,466,000 against the planned UGX 2,467,579,000 representing 3%. This under performance was due to the poor performance of Application fees (38%), Business License (37%), Local Service Tax (32%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (21%), Market /Gate Charges (30%), Other Fees and Charges (22%) and Group registration at 4% and none performing Liquor licenses, Advertisements/Bill Boards and Agency Fees.

Cumulative Performance for Central Government Transfers

Cumulative receipts from Central Government Transfers by end of quarter two FY 2019/2020 was UGX 8,506,041,000 against the Approved Budget of UGX 16,915,407,000 representing 50.3%. This over performance was attributed to District Discretionary Development Equalization Grant, Urban Discretionary Development Equalization Grant, Sector Development Grant, Transitional Development Grant that all over performed at 67%.Discretionary Government Transfers performed at 51% while Conditional Government Transfers performed at 50%.

Cumulative Performance for Other Government Transfers

Cumulative receipts from Other Government Transfers by end of quarter two FY 2019/2020 was UGX 281,739,000 against the Approved Budget of UGX 933,264,000 representing 30%. This under performance was attributed to Agriculture Cluster Development Project (ACDP) which performed at 0%.

Cumulative Performance for External Financing

The cumulative receipts on donor funding was UGX 82,072,000 against UGX 946,777,000 representing 9%.This under performance is as a result of United Nations Children Fund (UNICEF) that performed at 1% and World Health Organization (WHO) which had no budget line and its percentage couldn't be easily calculated.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	412,988	203,355	49 %	103,247	102,905	100 %
District Production Services	787,952	29,915	4 %	196,988	19,933	10 %
Sub- Total	1,200,940	233,270	19 %	300,235	122,837	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	430,545	246,104	57 %	107,636	174,726	162 %
District Engineering Services	2,009	200	10 %	502	200	40 %
Sub- Total	432,554	246,304	57 %	108,138	174,926	162 %
Sector: Tourism, Trade and Industry						
Commercial Services	53,166	18,340	34 %	13,292	9,091	68 %
Sub- Total	53,166	18,340	34 %	13,292	9,091	68 %
Sector: Education						
Pre-Primary and Primary Education	6,954,257	2,034,978	29 %	1,738,564	953,098	55 %
Secondary Education	3,554,512	1,625,642	46 %	888,628	719,779	81 %
Skills Development	582,065	227,356	39 %	145,516	53,461	37 %
Education & Sports Management and Inspection	499,324	50,449	10 %	124,831	29,320	23 %
Special Needs Education	2,038	0	0 %	509	0	0 %
Sub- Total	11,592,195	3,938,426	34 %	2,898,049	1,755,658	61 %
Sector: Health						
Primary Healthcare	116,308	58,179	50 %	29,077	29,077	100 %
Health Management and Supervision	3,207,761	651,190	20 %	801,940	81,378	10 %
Sub- Total	3,324,069	709,370	21 %	831,017	110,455	13 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	201,302	12,325	6 %	50,325	0	0 %
Natural Resources Management	156,517	59,539	38 %	39,129	29,926	76 %
Sub- Total	357,819	71,863	20 %	89,455	29,926	33 %
Sector: Social Development						
Community Mobilisation and Empowerment	119,103	48,156	40 %	29,776	25,561	86 %
Sub- Total	119,103	48,156	40 %	29,776	25,561	86 %
Sector: Public Sector Management						
District and Urban Administration	2,370,951	598,750	25 %	592,738	353,218	60 %
Local Statutory Bodies	1,426,194	156,754	11 %	356,548	113,510	32 %
Local Government Planning Services	142,153	23,279	16 %	35,538	13,074	37 %
Sub- Total	3,939,298	778,783	20 %	984,824	479,801	49 %
Sector: Accountability						
Financial Management and Accountability(LG)	202,933	70,022	35 %	50,733	35,493	70 %

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Internal Audit Services	40,949	8,483	21 %	10,237	3,142	31 %
<i>Sub- Total</i>	<i>243,882</i>	<i>78,505</i>	<i>32 %</i>	<i>60,971</i>	<i>38,635</i>	<i>63 %</i>
Grand Total	21,263,026	6,123,018	29 %	5,315,757	2,746,891	52 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,238,267	554,177	25%	559,567	272,458	49%
District Unconditional Grant (Non-Wage)	48,441	24,220	50%	12,110	12,110	100%
District Unconditional Grant (Wage)	330,950	165,475	50%	82,737	82,737	100%
Gratuity for Local Governments	156,988	78,494	50%	39,247	39,247	100%
Locally Raised Revenues	1,212,326	33,422	3%	303,082	8,187	3%
Multi-Sectoral Transfers to LLGs_NonWage	128,868	72,219	56%	32,217	40,002	124%
Multi-Sectoral Transfers to LLGs_Wage	282,534	141,267	50%	70,634	70,634	100%
Pension for Local Governments	78,160	39,080	50%	19,540	19,540	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	132,684	88,456	67%	33,171	44,228	133%
District Discretionary Development Equalization Grant	5,257	3,505	67%	1,314	1,752	133%
Multi-Sectoral Transfers to LLGs_Gou	117,427	78,285	67%	29,357	39,142	133%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	2,370,951	642,634	27%	592,738	316,686	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	613,484	298,092	49%	153,371	149,046	97%
Non Wage	1,624,782	216,746	13%	406,196	160,962	40%
Development Expenditure						
Domestic Development	132,684	83,913	63%	33,171	43,210	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,370,951	598,750	25%	592,738	353,218	60%

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C: Unspent Balances			
Recurrent Balances	39,340	7%	
Wage	8,650		
Non Wage	30,690		
Development Balances	4,543	5%	
Domestic Development	4,543		
External Financing	0		
Total Unspent	43,883	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total cumulative receipts of funds by the department were UGX 642,634,000 representing 27% of the total Approved budget of UGX 2,370,951,000. This underperformance was due to Locally Raised Revenues which performed at 3% due to over budgeting. The quarterly performance was at 53% whereby of the quarterly plan of UGX592, 738, 000, UGX 316,686,000 was realized by the end of the Quarter two. The underperformance was attributed to Locally Raised Revenue which performed at 3%. Cumulatively the department spent UGX 298,092,000 on Wage, UGX 216,746,000 on Non-Wage Recurrent and UGX 83,913,000 on Domestic Development leaving total unspent balance of UGX 43,883,000 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 Transitional Grant Ad-Hoc meant for the procurement of a Motorcycle.

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. Supervised government programmes in all lower local government. Carried out Data Capture.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,933	82,111	40%	50,733	40,258	79%
District Unconditional Grant (Non-Wage)	31,855	15,927	50%	7,964	7,964	100%
District Unconditional Grant (Wage)	97,178	48,589	50%	24,294	24,294	100%
Locally Raised Revenues	46,377	17,594	38%	11,594	8,000	69%
Multi-Sectoral Transfers to LLGs_NonWage	27,523	0	0%	6,881	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	202,933	82,111	40%	50,733	40,258	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,178	42,727	44%	24,294	21,295	88%
Non Wage	105,755	27,295	26%	26,439	14,198	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	202,933	70,022	35%	50,733	35,493	70%
C: Unspent Balances						
Recurrent Balances						
		12,089	15%			
Wage		5,862				
Non Wage		6,227				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,089	15%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total cumulative receipts of funds by the department were UGX 82,111,000 representing 40% of the total Approved budget of UGX 202,933,000. This under performance was due to Locally Raised Revenue which performed 38% due to over budgeting and Multi- Sectoral Transfers to LLGs Non-Wage (Local Service Tax) was at 0%. The quarterly performance was at 79% whereby out of the quarterly plan of UGX 50,733,000, UGX 40,258,000 was realized. This quarterly under performance was attributed by which performed at 69% and non-performance of Locally Raised Revenue Multi-Sectoral Transfers to LLGs_Non Wage Cumulatively the department spent UGX 42,727,000 on Wage, UGX 27,295,000 on Non-Wage Recurrent leaving total unspent balance of UGX 12,089,000 at the end of Quarter two

Reasons for unspent balances on the bank account

Unspent Balance on Wage was due to under staffing. The unspent Balance on Non-wage is meant for the purchase of a safe for keeping sensitive department documents

Highlights of physical performance by end of the quarter

Paid salaries for department's staff. Warranted money for Q2 Prepared books of accounts Paid ledger fees Responded to Audit Queries for FY 2018/19 Procured stationary for the department. Prepared of Budget Framework Paper 2020/202. Submission of Budget documents to relevant stakeholders. Procurement of Accountability and Accounting record materials done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,426,194	186,458	13%	356,548	94,829	27%
District Unconditional Grant (Non-Wage)	195,080	97,540	50%	48,770	48,770	100%
District Unconditional Grant (Wage)	151,436	75,718	50%	37,859	37,859	100%
Locally Raised Revenues	1,079,678	13,200	1%	269,919	8,200	3%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,426,194	186,458	13%	356,548	94,829	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,436	63,638	42%	37,859	31,819	84%
Non Wage	1,274,758	93,115	7%	318,689	81,690	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,426,194	156,754	11%	356,548	113,510	32%
C: Unspent Balances						
Recurrent Balances		29,705	16%			
Wage		12,080				
Non Wage		17,625				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,705	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total cumulative receipts of funds by the department were UGX 186,458,000 representing 13% of the total Approved budget of UGX 1,426,194,000. This was below the projections simply because Locally Raised Revenue performed poorly at 1% due to over budgeting. The quarterly performance was at 27% whereby out of the quarterly plan of UGX 356,548,000 UGX 94,829,000 was the Quarterly outturn. The underperformance was a result of Locally Raised Revenue which performed at 4% Cumulatively the department spent UGX 63,638,000 on Wage, UGX 93,115,000 on Non-Wage Recurrent leaving total unspent balance of UGX 29,705,000 at the end of Quarter two

Reasons for unspent balances on the bank account

The unspent balance is meant for payment of Honoraria for LLGs Councilors. The unspent balance on Wage is due to under staffing.

Highlights of physical performance by end of the quarter

The unspent balance is meant for payment of Honoraria for LLGs Councilors. The unspent balance on Wage is due to under staffing. Highlights of physical performance by end of the quarter Paid Ex Gratia For Councilors. Conducted and facilitated Standing committee meetings. Conducted and facilitated council meetings Conducted and facilitated Contracts committee meeting. Paid allowances for District Service commission and interviewers. Purchased District Land board seal Procured stationary and cartridges for the department.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,147,131	247,789	22%	286,783	123,895	43%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	23,800	11,900	50%	5,950	5,950	100%
Locally Raised Revenues	2,000	1,000	50%	500	500	100%
Other Transfers from Central Government	651,553	0	0%	162,888	0	0%
Sector Conditional Grant (Non-Wage)	121,804	60,902	50%	30,451	30,451	100%
Sector Conditional Grant (Wage)	347,974	173,987	50%	86,993	86,993	100%
Development Revenues	53,809	35,873	67%	13,452	17,936	133%
Sector Development Grant	53,809	35,873	67%	13,452	17,936	133%
Total Revenues shares	1,200,940	283,662	24%	300,235	141,831	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,774	185,887	50%	92,943	92,943	100%
Non Wage	775,358	47,383	6%	193,839	29,894	15%
Development Expenditure						
Domestic Development	53,809	0	0%	13,452	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,200,940	233,270	19%	300,235	122,837	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		14,519				
Development Balances						
Domestic Development		35,873				
External Financing		0				
Total Unspent		50,391	18%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total cumulative receipts of funds by the department was UGX 283,662,000 representing 24% of the total Approved budget of UGX 1,200,940. This under performance was a result of none performance of Other Government Transfers (Agriculture Cluster Development Project). The quarterly performance was at 47% of UGX 141,831,000 was realized out of the quarterly planned budget of UGX 300,235,000. This under performance was a result of none performance of Other Government Transfers (ACDP) Cumulatively the department spent UGX 185,887,000 on wage, UGX 47,383,000 on Non-Wage Recurrent, UGX 0 on Domestic Development leaving UGX 50,391,000 as unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

Unspent balances is meant for the construction of an Agro- Vet Laboratory and fencing of Rubandaga Cattle market.

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. Salaries for 3 months of Agric staff at H/Quarters paid. Office supplies and utilities paid for, 2 quarterly reports submitted to MAAIF, 01 monitoring held, 4 Surveillance & monitoring events of conducted members of staff supervised and 1 vehicle maintained agro inputs procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,639,787	1,319,316	50%	659,947	659,658	100%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	28,938	14,469	50%	7,234	7,234	100%
Locally Raised Revenues	1,154	0	0%	289	0	0%
Sector Conditional Grant (Non-Wage)	141,257	70,628	50%	35,314	35,314	100%
Sector Conditional Grant (Wage)	2,467,439	1,233,719	50%	616,860	616,860	100%
Development Revenues	684,282	101,560	15%	171,071	81,599	48%
District Discretionary Development Equalization Grant	12,342	8,228	67%	3,085	4,114	133%
External Financing	655,049	82,072	13%	163,762	71,855	44%
Sector Development Grant	16,891	11,261	67%	4,223	5,630	133%
Total Revenues shares	3,324,069	1,420,877	43%	831,017	741,258	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,496,377	556,922	22%	624,094	0	0%
Non Wage	143,411	70,376	49%	35,853	38,600	108%
Development Expenditure						
Domestic Development	29,233	0	0%	7,308	0	0%
External Financing	655,049	82,072	13%	163,762	71,855	44%
Total Expenditure	3,324,069	709,370	21%	831,017	110,455	13%
C: Unspent Balances						
Recurrent Balances						
Wage		691,266				
Non Wage		752				
Development Balances						
Domestic Development		19,489				
External Financing		0				

Vote:620 Rukiga District**Quarter2**

Total Unspent	711,507	50%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total cumulative receipts of funds by Health department was UGX 1,420,877,000 representing 43% of the total Approved budget of UGX 3,324,069,000. This is below the average performance (50%) because of none performance of Locally Raised Revenues and poor performance of External Financing which performed at 13%. The quarterly performance of the department was at 89% of which UGX 741,258,000 was realized out of the quarterly planned UGX 831,017,000. This quarterly performance was below the expected 100% due to Non allocation of Locally Raised Revenue and External Financing which performed at 44%. Cumulatively the department spent UGX 556,922,000 on Wage, UGX 70,376,000 on Non-Wage Recurrent and UGX 82,072,000 on Donor Development leaving UGX 711,507,000 at the end of quarter two.

Reasons for unspent balances on the bank account

Capital development project procurement process is on. The DHT visied 23 health facilities. There were two extended DHT meeting. Polio-Measle-Rubella campaigns was successful achieving 112% .Polio achieved 102%. Staff salaries were paid. 29 health facilities received PHC fund. HMIS2 reports were submitted to MOH. Cold chain maintenance was done. Integrated outreaches were done in 29 health facilities.started on entomolgical surveillance of malaria vectors. Held one extended DHT meeting. Conducted deliveries in health facilities..

Highlights of physical performance by end of the quarter

Capital development project procurement process is on. The DHT visied 23 health facilities. There were two extended DHT meeting. Polio-Measle-Rubella campaigns was successful achieving 112% .Polio achieved 102%. Staff salaries were paid. 29 health facilities received PHC fund. HMIS2 reports were submitted to MOH. Cold chain maintenance was done. Integrated outreaches were done in 29 health facilities.started on entomolgical surveillance of malaria vectors. Held one extended DHT meeting. Conducted deliveries in health facilities.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,039,371	4,797,533	48%	2,509,843	2,175,746	87%
District Unconditional Grant (Non-Wage)	3,852	1,926	50%	963	963	100%
District Unconditional Grant (Wage)	45,245	22,623	50%	11,311	11,311	100%
Locally Raised Revenues	3,000	3,750	125%	750	3,000	400%
Other Transfers from Central Government	10,000	9,486	95%	2,500	9,486	379%
Sector Conditional Grant (Non-Wage)	1,373,331	457,777	33%	343,333	0	0%
Sector Conditional Grant (Wage)	8,603,942	4,301,971	50%	2,150,985	2,150,985	100%
Development Revenues	1,552,825	857,158	55%	388,206	428,579	110%
District Discretionary Development Equalization Grant	24,578	16,385	67%	6,145	8,193	133%
External Financing	267,088	0	0%	66,772	0	0%
Sector Development Grant	1,261,159	840,773	67%	315,290	420,386	133%
Total Revenues shares	11,592,195	5,654,691	49%	2,898,049	2,604,325	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,649,187	2,696,641	31%	2,162,297	1,349,474	62%
Non Wage	1,390,183	472,841	34%	347,546	19,197	6%
Development Expenditure						
Domestic Development	1,285,737	768,944	60%	321,434	386,988	120%
External Financing	267,088	0	0%	66,772	0	0%
Total Expenditure	11,592,195	3,938,426	34%	2,898,049	1,755,658	61%
C: Unspent Balances						
Recurrent Balances		1,628,051	34%			
Wage		1,627,953				
Non Wage		98				
Development Balances		88,214	10%			

Vote:620 Rukiga District**Quarter2**

Domestic Development	88,214		
External Financing	0		
Total Unspent	1,716,265	30%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2019/20 the total cumulative outturn of funds by the department was UGX 5,654,691,000 representing 49% of the total Approved budget of UGX 11,592,195,000. This is slightly below the average performance (50%) because of none performance of External Financing (0%) Sector Conditional Grant Non-Wage which is received on termly basis and therefore was not received in Q2. The quarterly performance was at 90% of which UGX 2,604,325,000 was received out of the total plan of UGX 2,898,049,000. This Quarterly performance is slightly below the expected 100% due to Non allocation of Locally Raised Revenue and Sector Conditional Grant (UPE, USE Tertiary) which was not received in Q2. Cumulatively the department spent UGX 2,696,641,000 on Wage, UGX 472,841,000 on Non-Wage Recurrent and UGX 768,944,000 leaving UGX 1,716,265,000 at the end of Q2.

Reasons for unspent balances on the bank account

The unspent balances on wage is due to under staffing in primary and Secondary while for capital development is for the procurement of departmental vehicle and construction of a seed secondary school which is ongoing.

Highlights of physical performance by end of the quarter

One inspection report was produced for 71 Government primary schools, 8 Government secondary schools. Monitoring done in the 1 Tertiary Institutions, Teaching staff in Secondary schools and 72 Tertiary staff paid. Monitored and supervised Primary Leaving Examination. Paid for the construction of a seed secondary school in Kihorezo Rwamucucu Sub County. Paid for retention of five 5 stance VIP Latrines of Rusoroza P/S Nyakihanga P/S, Hamunyanya P/S Buzooba P/S and Nyarubare P/S

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	432,554	344,385	80%	108,138	205,897	190%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	158,834	79,417	50%	39,709	39,709	100%
Locally Raised Revenues	1,009	0	0%	252	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	99,235	172,730	174%	24,809	111,983	451%
Other Transfers from Central Government	172,475	91,738	53%	43,119	53,956	125%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	432,554	344,385	80%	108,138	205,897	190%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,834	70,680	44%	39,709	36,974	93%
Non Wage	273,719	175,624	64%	68,430	137,952	202%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	432,554	246,304	57%	108,138	174,926	162%
C: Unspent Balances						
Recurrent Balances		98,081	28%			
Wage		8,737				
Non Wage		89,344				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		98,081	28%			

Vote:620 Rukiga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total cumulative outturn of funds by the department was UGX 344,385,000 representing 80% of the total Approved budget of UGX 432,554,000. This over performance was due to Multi Sectoral transfers LLGs Non-Wage which performed at 174% attributed by emergency funds For Muhanga Town Council from URF and Other Transfers from Central Government which performed at 53% as a result of Mparo Town Council which was not initially budgeted for but received the money in the course of budget implementation. The quarterly performance was at 190% of which UGX 205,897,000 was realized out of the planned UGX 108,138,000. This over performance was attributed to by Multi-Sectoral Transfers to LLGs_NonWage and Other Transfers from Central Government as a result of additional funds from URF. Cumulatively the department spent UGX 70,680,000 on Wage and UGX 175,624,000 on Non-Wage Recurrent leaving total unspent balance of UGX 98,081,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

The unspent balances are meant for Sub County and Muhanga Town council that shares road equipments with the District.

Highlights of physical performance by end of the quarter

Paid salaries for three months worked on 17KM kyobugombe-Sindi via Kicence Road worked on 4km Sindi- Mparo Road. Hamuginda-Kangondo Road

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,968	24,984	50%	12,492	12,492	100%
District Unconditional Grant (Wage)	20,800	10,400	50%	5,200	5,200	100%
Sector Conditional Grant (Non-Wage)	29,168	14,584	50%	7,292	7,292	100%
Development Revenues	151,334	100,889	67%	37,833	50,445	133%
Sector Development Grant	131,532	87,688	67%	32,883	43,844	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	201,302	125,873	63%	50,325	62,937	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,800	0	0%	5,200	0	0%
Non Wage	29,168	3,246	11%	7,292	0	0%
Development Expenditure						
Domestic Development	151,334	9,078	6%	37,833	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,302	12,325	6%	50,325	0	0%
C: Unspent Balances						
Recurrent Balances		21,738	87%			
Wage		10,400				
Non Wage		11,338				
Development Balances		91,811	91%			
Domestic Development		91,811				
External Financing		0				
Total Unspent		113,548	90%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total cumulative receipts of funds by the department was UGX 125,873,000 Representing 63% of the total Approved budget of UGX 201,302,000. 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 department quarterly performance was at 125% of which UGX 62,937,000 was received out of the planned UGX 50,325,000. This quarterly over performance was due Sectoral Development Grant and Transitional Development Grant which all performed at 133%.

Vote:620 Rukiga District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance is for the construction Kabisha GFS.

Highlights of physical performance by end of the quarter

Carried out community Led total sanitation ODF in Ibumba Parish Rwamucucu Sub County and Kigara Kamwezi. Collected Data on Form 4 on functionality of water sources. made follow up of water user committees in Kabisha Kashambya Sub County. made five monitoring visits on the construction of Kabisha GFS Carried out one Radio Talk show

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,517	71,236	46%	39,129	34,118	87%
District Unconditional Grant (Non-Wage)	12,145	6,073	50%	3,036	3,036	100%
District Unconditional Grant (Wage)	118,249	59,125	50%	29,562	29,562	100%
Locally Raised Revenues	24,045	5,000	21%	6,011	1,000	17%
Sector Conditional Grant (Non-Wage)	2,077	1,039	50%	519	519	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	156,517	71,236	46%	39,129	34,118	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,249	52,856	45%	29,562	26,428	89%
Non Wage	38,268	6,683	17%	9,567	3,498	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,517	59,539	38%	39,129	29,926	76%
C: Unspent Balances						
Recurrent Balances		11,697	16%			
Wage		6,269				
Non Wage		5,429				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,697	16%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total cumulative outturn of funds by Natural Resources department was UGX 71,236,000 representing 46% of the total Approved budget of UGX 156,517,000. This under performance was attributed to Locally Raised Revenues which performed at 21%. Quarterly the department received a total Outturn of UGX 34,118,000 representing 87% of the quarterly budget. This Quarterly over under performance was as a result of Locally Raised Revenues which performed at 17%. Cumulatively the department spent UGX 52,856, 000 on wage and UGX 6,683, 000 on non-wage activities leaving UGX 11,697,000 at the end the quarter.

Reasons for unspent balances on the bank account

The unspent balances on wage is due to under staffing while for non wage is for the payment of District land title in Kihorezo.

Highlights of physical performance by end of the quarter

3 months' salary paid to all staff, Natural resources office run and managed, 1 monitoring done for 6 sub counties, 130,000 Tree seedlings planted on both public and private lands, Area (5 Ha) of trees to be established (planted and surviving), community members 250 (230 men and 20 women) trained in forestry management district wide ,Monitoring and compliance surveys on forestry carried out / inspections undertaken, River bank and Wetland Action Plan developed and regulations implemented in 1 Sub County, 2 ha of River banks and wetlands demarcated and restored in 2 sub counties, On spot sensitization on wetlands conservation done districtwide, 26 (18 men and 8 women) mobilized and sensitized on environmental conservation in 2 sub counties, Environmental screening done for 2 District Development Projects, Monitoring and compliance surveys undertaken in 4 sub counties, 12 New land disputes settled, 48 Surveys carried out on private lands supervised, 21 applications for developments approved, Held 1 physical planning committee meeting

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,103	58,151	49%	29,776	28,576	96%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	91,280	45,640	50%	22,820	22,820	100%
Locally Raised Revenues	4,800	1,000	21%	1,200	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	21,023	10,511	50%	5,256	5,256	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	119,103	58,151	49%	29,776	28,576	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,280	38,161	42%	22,820	19,081	84%
Non Wage	27,823	9,995	36%	6,956	6,480	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	119,103	48,156	40%	29,776	25,561	86%
C: Unspent Balances						
Recurrent Balances						
		9,995	17%			
Wage		7,479				
Non Wage		2,516				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,995	17%			

Vote:620 Rukiga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/2020 The total cumulative outturn of funds by the department was UGX 58,151 000 representing 49% of the total approved UGX 119,103,000. The under-performance was due to Locally Raised Revenue which performed at 0% because it was not realized as planned. The quarterly performance was 96% whereby the department had planned for UGX 29,776,000 and UGX 28,576,000 was received. This quarterly under performance was due to low performance of the Locally Raised Revenue which performed at 0%. Cumulatively the department spent UGX 38,116,000 on Wage and UGX 9,995,000 on Non Wage leaving unspent balance of UGX 7,479,000 and UGX 2,516,000 respectively.

Reasons for unspent balances on the bank account

The unspent balances is due to under staffing Donation to PWDs in the district

Highlights of physical performance by end of the quarter

During the course of the quarter, groups have been identified under Functional Adult Literacy, made recoveries under Youth Livelihood Program (YLP) and 25 social welfare cases handled, Orphans and Vulnerable Children (OVC) service providers be given support supervision, 8 groups have been approved for funding under UWEP

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,947	35,231	33%	26,737	16,115	60%
District Unconditional Grant (Non-Wage)	32,947	16,473	50%	8,237	8,237	100%
District Unconditional Grant (Wage)	31,515	15,757	50%	7,879	7,879	100%
Locally Raised Revenues	42,486	3,000	7%	10,621	0	0%
Development Revenues	35,205	7,044	20%	8,801	3,522	40%
District Discretionary Development Equalization Grant	10,565	7,044	67%	2,641	3,522	133%
External Financing	24,640	0	0%	6,160	0	0%
Total Revenues shares	142,153	42,274	30%	35,538	19,637	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,515	8,512	27%	7,879	4,256	54%
Non Wage	75,433	14,767	20%	18,858	8,818	47%
Development Expenditure						
Domestic Development	10,565	0	0%	2,641	0	0%
External Financing	24,640	0	0%	6,160	0	0%
Total Expenditure	142,153	23,279	16%	35,538	13,074	37%
C: Unspent Balances						
Recurrent Balances						
		11,951	34%			
Wage		7,245				
Non Wage		4,706				
Development Balances						
		7,044	100%			
Domestic Development		7,044				
External Financing		0				
Total Unspent		18,995	45%			

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 2019/2020 was UGX 42,274.000 representing 30% of the total annual approved Budget of UGX 142,153,000. This under performance was attributed to Locally Raised Revenue which performed at 7% and none performance of Donor Funding (0%). The Quarterly performance was at 55% of which UGX 19,637,000 was realized out of quarterly plan of UGX 35,538,000. This was none performance of both Locally Raised Revenues and External Financing. Cumulatively the department spent UGX 8,512,000 on Wage and UGX 14,767,000 on Non-Wage leaving unspent Balance of 18,995,000 at the end of quarter two.

Reasons for unspent balances on the bank account

The unspent Balance was on wage was due under staffing and on development is for procurement of Furniture which is still in process.

Highlights of physical performance by end of the quarter

Conducted Consultative Budget Conference for 2020/21 FY, 1 Quarterly review Meeting with LLGs was conducted, 3 Technical Planning Committee Meetings (TPC) Conducted One monitoring and evaluation, prepared and submitted BFP 2020/21 FY, prepared and produced Tools for DDPIII 2020/21-2024/25 for both HLG and LLGs.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,949	16,657	41%	10,237	8,079	79%
District Unconditional Grant (Non-Wage)	7,800	3,900	50%	1,950	1,950	100%
District Unconditional Grant (Wage)	24,515	12,257	50%	6,129	6,129	100%
Locally Raised Revenues	8,634	500	6%	2,159	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,949	16,657	41%	10,237	8,079	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,515	6,285	26%	6,129	3,142	51%
Non Wage	16,434	2,198	13%	4,109	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,949	8,483	21%	10,237	3,142	31%
C: Unspent Balances						
Recurrent Balances						
		8,175	49%			
Wage		5,973				
Non Wage		2,202				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,175	49%			

Vote:620 Rukiga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/2020 The total cumulative outturn of funds by the department was UGX 16,657,000 representing 41% of the total approved UGX 40,949,000. The underperformance was due to Locally Raised Revenue which performed at 6% as they planned Local Raised Revenue was not realized. The quarterly performance was 79% whereby the department had planned for UGX 10,237,000 and UGX 8,079,000 was received. This quarterly under performance was due to low performance of the Locally Raised Revenue which performed at 0%. Cumulatively the department spent UGX 6,285,000 on Wage and UGX 2,198,000 on Non Wage leaving unspent balance of UGX 5,973,000 and UGX 2,202,000 respectively.

Reasons for unspent balances on the bank account

The unspent balance is due to under staffing and for the procurement of departmental Laptop.

Highlights of physical performance by end of the quarter

Conducted Internal department audits in all District Departments, 2 H/C ii , 1 H/C iii, 3 audits in H/C IVs ,4 NGO H/Cs, 8 primary schools, 2 secondary schools, 6 audits in 6 sub-counties and 1 Rural water project

Vote:620 Rukiga District

Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,166	20,310	38%	13,292	9,655	73%
District Unconditional Grant (Non-Wage)	4,057	2,028	50%	1,014	1,014	100%
District Unconditional Grant (Wage)	25,834	12,917	50%	6,458	6,458	100%
Locally Raised Revenues	14,547	1,000	7%	3,637	0	0%
Sector Conditional Grant (Non-Wage)	8,729	4,365	50%	2,182	2,182	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,166	20,310	38%	13,292	9,655	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,834	12,117	47%	6,458	6,058	94%
Non Wage	27,333	6,223	23%	6,833	3,033	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,166	18,340	34%	13,292	9,091	68%
C: Unspent Balances						
Recurrent Balances						
		1,970	10%			
Wage		800				
Non Wage		1,170				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,970	10%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/2020 The total cumulative outturn of funds by the department was UGX 20,310,000 representing 38% of the total approved UGX 53,166,000. The under performance was due to Locally Raised Revenue which performed at 7% as they planned Local Raised Revenue was not realized. The quarterly performance was 73% whereby the department had planned for UGX 13,292,000 and UGX 9,655,000 was received. This quarterly under performance was due to low performance of the Locally Raised Revenue which performed at 0% Cumulatively the department spent UGX 12,117,000 on Wage and UGX 6,223,000 on Non Wage leaving unspent balance of UGX 800,000 and UGX 1,170,000 respectively.

Reasons for unspent balances on the bank account

The unspent balance is for the purchase of stationery for the department.

Highlights of physical performance by end of the quarter

was compiled. Six SACCOs were trained on Financial Literacy by commercial officer after attending one-week training on financial literacy in UCC- Kigumba 13 SACCOs were supervised as details attached to ascertain their performance Supervision of Hotels in Rukiga district and recommendations were made for improvement.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid Utility bills paid Workshop and seminers attended Annual subscriptions paid Stationery procured fuel and lubricants procured	Paid OCT, NOV, DEC 2019 Staff salaries Warranting releases Cleared all utility bills		salaries paid Utility bills paid Workshop and seminers attended Annual subscriptions paid Stationery procured fuel and lubricants procured	Paid OCT, NOV, DEC 2019 Staff salaries Warranting releases Cleared all utility bills Paid both night and day security guards.
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %		0
221001 Advertising and Public Relations	1,230	0	0 %		0
221002 Workshops and Seminars	24,124	720	3 %		720
221003 Staff Training	40,000	445	1 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221009 Welfare and Entertainment	5,167	1,000	19 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,413	79 %		1,413
221012 Small Office Equipment	983,535	0	0 %		0
221017 Subscriptions	8,731	0	0 %		0
222001 Telecommunications	400	400	100 %		0
223004 Guard and Security services	3,600	2,400	67 %		1,800
223005 Electricity	1,800	620	34 %		620
224004 Cleaning and Sanitation	1,200	300	25 %		0
225001 Consultancy Services- Short term	35,231	1,600	5 %		1,050
227001 Travel inland	64,299	13,379	21 %		5,215
227004 Fuel, Lubricants and Oils	32,543	10,346	32 %		6,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,205,659	32,623	3 %		18,278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,205,659	32,623	3 %		18,278
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(94) LG posts established and filled across all departments and LLGs	(94) LG posts established and filled across all departments	(94) LG posts established and filled across all departments and LLGs	(94) LG posts established and filled across all departments
%age of staff appraised	(98) Staff appraised across all departments and LLG	(98) Staff appraised across all departments and LLG	(98) Staff appraised across all departments and LLG	(98) 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	()	(99) Staff salaries paid by 28th of every month across all	()
%age of pensioners paid by 28th of every month	(100) 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:	Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured	Decentralisation of pension and gratuity workshops. Facilitated Data capture Data capture and salary processing	Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured	Decentralisation of pension and gratuity workshops. Facilitated Data capture Data capture and salary processing
211101 General Staff Salaries	330,950	156,825	47 %	78,412
212105 Pension for Local Governments	78,160	24,067	31 %	18,144
212107 Gratuity for Local Governments	156,988	85,325	54 %	85,325
221002 Workshops and Seminars	1,000	673	67 %	673
221011 Printing, Stationery, Photocopying and Binding	1,823	571	31 %	571
221012 Small Office Equipment	1,233	0	0 %	0
222001 Telecommunications	401	0	0 %	0
227001 Travel inland	6,543	3,960	61 %	2,410
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,760
Wage Rect:	330,950	156,825	47 %	78,412
Non Wage Rect:	248,148	116,596	47 %	108,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	579,098	273,420	47 %	187,295
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Fuel procured stationary procured Government programmes supervised and monitored	Supervision of 6 LLG's Familiarisation tour for DCAO to LLG's	Fuel procured stationary procured Government programmes supervised and monitored	Supervision of 6 LLG's Familiarisation tour for DCAO to LLG's
227001 Travel inland	2,000	1,850	93 %	1,850

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,850	46 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,850	46 %	1,850

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Radio Talk Shows conducted stationary procured airtime procured	Bought Airtime for CAO	Radio Talk Shows conducted stationary procured airtime procured	Bought Airtime for CAO
221001 Advertising and Public Relations	2,000	450	23 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:		staff allowances paid cleaning and Sanitation materials procured Electricity Utilities paid for the financial Year	Paid casual laborers Paid stationary	Paid casual laborers Paid stationary	
221009	Welfare and Entertainment	4,885	2,672	55 %	2,387
221011	Printing, Stationery, Photocopying and Binding	1,200	1,137	95 %	1,137
221012	Small Office Equipment	1,200	190	16 %	190
222001	Telecommunications	400	50	13 %	0
224004	Cleaning and Sanitation	1,200	0	0 %	0
227001	Travel inland	1,231	528	43 %	220
227004	Fuel, Lubricants and Oils	84	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,200	4,577	45 %	3,934
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,200	4,577	45 %	3,934

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

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No. of monitoring visits conducted	(4) number of monitoring visits conducted	(1) Monitoring visit made in each LLGs of Rukiga	()	(1)Monitoring visit made in each LLGs of Rukiga
No. of monitoring reports generated	(1) number of monitoring report generated	(1) Report monitored and generated	()	(1)Report monitored and generated
Non Standard Outputs:	board of Survey report produced	Board of survey reports carried out		Board of survey reports carried out
227001 Travel inland	2,000	1,042	52 %	1,042
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,042	26 %	1,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,042	26 %	1,042
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Stationary procured payslips printed payroll printed Cartridge procured			Stationary procured payslips printed payroll printed Cartridge procured
221011 Printing, Stationery, Photocopying and Binding	7,911	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,911	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,911	0	0 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60) Staff trained in Records Management	(60)		(60)Staff trained in Records Management (60)Staff trained in records management
Non Standard Outputs:	Stationary procured Filling cabins procured Staff trained in Records management	Letters were submitted		Stationary procured Filling cabins procured Staff trained in Records management Letters were submitted
221003 Staff Training	650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,397	654	15 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,313	966	42 %	753

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227004 Fuel, Lubricants and Oils	2,337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,997	1,620	16 %	753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,997	1,620	16 %	753

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	press conference held at the district headquarters. Fuel procured stationary conducted Radio talk shows held	Facilitated the Deputy CAO to make consultations from line ministries	Facilitated the Deputy CAO to make consultations from line ministries
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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	2,000	1,140	57 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,140	29 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,140	29 %	1,140

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) First Floor of Administration Block constructed	()	(1)First Floor of Administration Block constructed	()
Non Standard Outputs:	First Floor of Administration Block Constructed training of staff		First Floor of Administration Block Constructed training of staff	
281504 Monitoring, Supervision & Appraisal of capital works	5,257	3,312	63 %	1,752

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312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,257	3,312	22 %	1,752
External Financing:	0	0	0 %	0
Total:	15,257	3,312	22 %	1,752
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>330,950</i>	<i>156,825</i>	<i>47 %</i>	<i>78,412</i>
<i>Non-Wage Reccurent:</i>	<i>1,495,915</i>	<i>159,897</i>	<i>11 %</i>	<i>136,330</i>
<i>GoU Dev:</i>	<i>15,257</i>	<i>8,455</i>	<i>55 %</i>	<i>6,895</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,842,122</i>	<i>325,177</i>	<i>17.7 %</i>	<i>221,637</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	(2019-07-31) Annual performance reports submitted to Council and MoFPED for review.	() N/A		(2019-07-31)Annual performance reports submitted to Council and MoFPED for review.	()N/A
Non Standard Outputs:	Submitted mandatory reports Paid staff salaries Monitored funds,warranted and transferred funds Procured stationery and counter folios Coordinated visits to the line ministries and LLGs Prepared quarterly reports Paid VAT and co-funded projects Attended workshops	Submitted mandatory reports, procured stationery and countfolios prepared quaertely reoports		Submitted mandatory reports Paid staff salaries Monitored funds,warranted and transferred funds Procured stationery and counter folios Coordinated visits to the line ministries and LLGs Prepared quarterly reports Paid VAT and co-funded projects Attended workshops	Submitted mandatory reports, procured stationery and countfolios prepared quaertely reoports
221002 Workshops and Seminars	5,000	1,580	32 %		580
221007 Books, Periodicals & Newspapers	800	140	18 %		140
221009 Welfare and Entertainment	1,000	143	14 %		143
221011 Printing, Stationery, Photocopying and Binding	6,600	1,650	25 %		0
221012 Small Office Equipment	2,200	690	31 %		690
222001 Telecommunications	2,000	300	15 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	6,800	5,818	86 %		4,118
227004 Fuel, Lubricants and Oils	8,000	5,100	64 %		3,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,400	15,421	46 %		8,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,400	15,421	46 %		8,771
Reasons for over/under performance: expenditure was as planned					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(158000000) local service tax assessed and collected from civil servants and employees from gainful employments	(63,280,000) Local service tax assessed and collected from civil servants and employees from gainful employment	(7900000)local service tax assessed and collected from civil servants and employees from gainful employments	(0)Local service tax assessed and collected from civil servants and employees from gainful employment
Value of Hotel Tax Collected	(5000000) Hotel tax assessed and collected from 4 hotels in Muhanga Town Council and 3 in Mparo Town Council	(0) N/A	(0)Hotel tax assessed and collected from 4 hotels in Muhanga	(0)N/A
Non Standard Outputs:	> All revenue sources were mobilized and stakeholders sensitized. > Revenues were allocated to all sectors. > Local Revenue collection was collected monitored and quarterly. > Local Revenues sources were assessed.	All revenues sources were mobilized and stakeholders. Revenues collected and monitored	> All revenue sources were mobilized and stakeholders sensitized. > Revenues were allocated to all sectors. > Local Revenue collection was collected monitored and quarterly. > Local Revenues sources were assessed.	All revenues sources were mobilized and stakeholders. Revenues collected and monitored
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	0
227001 Travel inland	3,000	1,440	48 %	1,440
227004 Fuel, Lubricants and Oils	10,000	600	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,140	14 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,140	14 %	1,440
Reasons for over/under performance:	Low local revenue base leading to under performance.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-15) Prepared district work plan and submitted to the council for discussion and approval	(0)	(2019-04-30)Prepared district work plan and submitted to the council for discussion and approval	(0)
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-05) presented draft budget and annual work plan 2019/20 to the council	(0)	(0)	(0)
Non Standard Outputs:	> Budget conference held. > BPF and Budget estimates prepared.		> Budget conference held. > BPF and Budget estimates prepared.	
221011 Printing, Stationery, Photocopying and Binding	3,254	200	6 %	0

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227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,854	200	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,854	200	4 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	supervised and mentored accounts staff both at the district and LLGs. Managed controlled and ensured proper timely release of funds to departments and LLGs. updated books of accounts.	supervised and mentored accounts staff both at the district and LLGs. Managed and controlled timely release of funds to the department	supervised and mentored accounts staff both at the district and LLGs. Managed controlled and ensured proper timely release of funds to departments and LLGs. updated books of accounts.	supervised and mentored accounts staff both at the district and LLGs. Managed and controlled timely release of funds to the department
211101 General Staff Salaries	97,178	42,727	44 %	21,295
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,500	4,302	96 %	1,337
227004 Fuel, Lubricants and Oils	3,151	0	0 %	0
Wage Rect:	97,178	42,727	44 %	21,295
Non Wage Rect:	13,651	5,302	39 %	1,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,829	48,029	43 %	22,632

Reasons for over/under performance: Low local revenue base leading to under performance

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-03-01) prepared financial statements and quarterly reports and submitted to council and other relevant authorities	() N/A	(2019-07-31) prepared financial statements and quarterly reports and submitted to council and other relevant authorities	() N/A
Non Standard Outputs:	prepared financial statements and quarterly reports and submitted to council and other relevant authorities	Prepared financial statement and quarterly report and submitted to council.	prepared financial statements and quarterly reports and submitted to council and other relevant authorities	Prepared financial statement and quarterly report and submitted to council.

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,500	19 %	750
Reasons for over/under performance: low local revenue base leading to under performance.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	warranted all releases and paid salaries. PBS reports prepared Funds transferred to LLGs		warranted all releases and paid salaries. PBS reports prepared Funds transferred to LLGs	
227001 Travel inland	3,328	2,732	82 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,328	2,732	82 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,328	2,732	82 %	1,900
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>97,178</i>	<i>42,727</i>	<i>44 %</i>	<i>21,295</i>
<i>Non-Wage Reccurent:</i>	<i>78,232</i>	<i>27,295</i>	<i>35 %</i>	<i>14,198</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>175,410</i>	<i>70,022</i>	<i>39.9 %</i>	<i>35,493</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid workshops and seminars attended Councilors Ex- Gratia paid Councilors Honoraria paid	Payment of ex gratia to LC III and LC V Communicate to officers about officers		staff salaries paid workshops and seminars attended Councilors Ex- Gratia paid Councilors Honoraria paid	Paid ex gratia fr LC iii and LCV Communicate to officers about the workshops to attend.
211101 General Staff Salaries	151,436	63,638	42 %		31,819
211103 Allowances (Incl. Casuals, Temporary)	44,216	12,600	28 %		12,600
221002 Workshops and Seminars	1,041,300	1,930	0 %		1,930
227001 Travel inland	73,560	18,900	26 %		18,900
Wage Rect:	151,436	63,638	42 %		31,819
Non Wage Rect:	1,159,076	33,430	3 %		33,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,310,512	97,068	7 %		65,249
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	procurement plan prepared and submitted in time Price lists prepared and approved Stationary procured workshops and seminars attended Contracts awards and minutes in place Evaluation reports produced	Reports submitted Facilitated contracts committee meetings Attended Auditors exit meeting Purchased office stationary		procurement plan prepared and submitted in time Price lists prepared and approved Stationary procured workshops and seminars attended Contracts awards and minutes in place Evaluation reports produced	Reports submitted Facilitated contracts committee meetings Attended Auditors exit meeting Purchased office stationary
221001 Advertising and Public Relations	2,500	1,250	50 %		625
221002 Workshops and Seminars	500	0	0 %		0
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,199	60 %		782
222001 Telecommunications	400	100	25 %		100

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227001 Travel inland	2,600	1,510	58 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	4,184	49 %	2,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	4,184	49 %	2,932

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paid	Paid fuel for LC V and External commissioners Refunded fuel for District Service Committee Members. Paid allowances for DSC Members.	Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paid	Paid fuel for LC V and External commissioners Refunded fuel for District Service Committee Members. Paid allowances for DSC Members.
221001 Advertising and Public Relations	2,000	1,000	50 %	500
221004 Recruitment Expenses	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,500
227001 Travel inland	2,500	2,500	100 %	2,167
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,000	75 %	7,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,000	75 %	7,167

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) 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.	(0)	(050)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.	(0)
No. of Land board meetings	(2) Land board meetings conducted at the district headquarters.	(0)	(0)activities for q2 were combined in Q1	(0)Land board meetings facilitated

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Non Standard Outputs:	Board meeting held stationary and other Office Equipment procured travel allowances paid	Reports submitted Land board files in kabale district followed up	Activities for Q2 were done in Q1	Reports submitted Land board files in kabale district followed up
221009 Welfare and Entertainment	1,000	300	30 %	300
221011 Printing, Stationery, Photocopying and Binding	1,500	732	49 %	732
227001 Travel inland	4,000	2,690	67 %	2,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,721	57 %	3,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,721	57 %	3,434

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of LG PAC reports discussed by Council	(2) District PAC reports reviewed and discussed by Council	(1) DPAC meeting facilitated	(1) District PAC reports reviewed and discussed by Council	(0) DPAC Meeting facilitated
Non Standard Outputs:	Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated	Paid for fuel to submit reports Purchased refreshments and meals for DPAC Members	Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated	Paid for fuel to submit reports Purchased refreshments and meals for DPAC Members
221008 Computer supplies and Information Technology (IT)	2,500	625	25 %	625
221009 Welfare and Entertainment	500	320	64 %	320
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	4,000	3,995	100 %	3,707
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	5,815	55 %	5,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	5,815	55 %	5,527

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Sets of council minutes produced with relevant resolution	(0) Sets of council minutes with relevant resolutions.	(1) Sets of council minutes produced with relevant resolution	(0) Set of council meetings with relevant resolutions
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Non Standard Outputs:	Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and suoervised	Attended presidential visit Monitored LLG Councils		Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and suoervised	Attended presidential visit Monitored LLG Councils
222001 Telecommunications	5,000	1,250	25 %		1,250
227001 Travel inland	8,000	3,128	39 %		2,730
227004 Fuel, Lubricants and Oils	18,800	7,600	40 %		7,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,800	11,978	38 %		11,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,800	11,978	38 %		11,580
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committee meetings conducted and facilitated stationary and other office equipment procured travel facilitation paid fuel and lubricants supplied	Paid allowances for standing committee meetings Purchased office stationary Paid travel costs to process Logo		Standing committee meetings conducted and facilitated stationary and other office equipment procured travel facilitation paid fuel and lubricants supplied	Paid allowances for standing committee meetings Purchased office stationary Paid travel costs to process Logo
211103 Allowances (Incl. Casuals, Temporary)	22,000	17,512	80 %		12,336
221009 Welfare and Entertainment	3,382	1,596	47 %		846
221011 Printing, Stationery, Photocopying and Binding	2,000	1,034	52 %		534
221012 Small Office Equipment	4,000	1,000	25 %		1,000
227001 Travel inland	7,000	2,690	38 %		1,750
227004 Fuel, Lubricants and Oils	8,000	1,156	14 %		1,156
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,382	24,987	54 %		17,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,382	24,987	54 %		17,621
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	151,436	63,638	42 %		31,819
Non-Wage Reccurent:	1,274,758	93,115	7 %		81,690
GoU Dev:	0	0	0 %		0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,426,194</i>	<i>156,754</i>	<i>11.0 %</i>	<i>113,510</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Data Collected Exchange Visits and Field days carried out Monitoring and Supervision carried out Farmers trained Modal Farmers and village agents enhanced motorcycles maintained stationary and Fuel procured	Attended workshops for extension workers monitored projects conducted 4 demonstrations in all sub counties conducted		Data Collected Exchange Visits and Field days carried out Monitoring and Supervision carried out Farmers trained Modal Farmers and village agents enhanced motorcycles maintained stationary and Fuel procured	Attended workshops for extension workers monitored projects conducted 4 demonstrations in all sub counties conducted
211101 General Staff Salaries	347,974	173,987	50 %		86,993
221002 Workshops and Seminars	6,600	1,643	25 %		1,643
221011 Printing, Stationery, Photocopying and Binding	4,000	1,980	50 %		980
221012 Small Office Equipment	2,215	991	45 %		534
222001 Telecommunications	2,000	484	24 %		484
227001 Travel inland	30,000	14,750	49 %		7,250
227004 Fuel, Lubricants and Oils	18,000	8,980	50 %		4,480
228004 Maintenance – Other	2,200	540	25 %		540
Wage Rect:	347,974	173,987	50 %		86,993
Non Wage Rect:	65,015	29,368	45 %		15,911
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	412,988	203,355	49 %		102,905
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Field visits carried out Farmers guided on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintained	Hired generator used in production meetings Laid construction of pond	Field visits carried out Farmers guided on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintained	Record keeping monitored. Hired generator used in production meetings Laid construction of pond
227001 Travel inland	3,500	1,745	50 %	870
227004 Fuel, Lubricants and Oils	3,001	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,501	2,495	38 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,501	2,495	38 %	1,620
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured	Serviced motor cycles Paid allowances for staff	Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured	Serviced motor cycles Paid allowances for staff
227001 Travel inland	6,836	2,640	39 %	1,650
227004 Fuel, Lubricants and Oils	4,000	898	22 %	898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,836	3,538	33 %	2,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,836	3,538	33 %	2,548
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:		Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conducted		Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conducted	
227001	Travel inland	4,669	2,321	50 %	1,154
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,669	4,321	50 %	2,154
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,669	4,321	50 %	2,154
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Departmental activities monitored and supervised. Technical staff backstopped Agro input dealers supervised value chain actors backstopped Agricultural shows attended consultations carried out reports submitted airtime procured computer accessories procured stationary Procured Fuel and Lubricants procured staff salaries paid. Model farmers and village agents selected and strengthened	Paid for office stationary Paid for communication to solve issues of extension workers	Departmental activities monitored and supervised. Technical staff backstopped Agro input dealers supervised value chain actors backstopped Agricultural shows attended consultations carried out reports submitted airtime procured computer accessories procured stationary Procured Fuel and Lubricants procured staff salaries paid. Model farmers and village agents selected and strengthened	Paid for office stationary Paid for communication to solve issues of extension workers
211101	General Staff Salaries	23,800	11,900	50 %	5,950
221011	Printing, Stationery, Photocopying and Binding	1,972	491	25 %	491
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	2,400	350	15 %	350
227001	Travel inland	11,687	2,901	25 %	2,901

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227004 Fuel, Lubricants and Oils	15,725	3,920	25 %	3,920
Wage Rect:	23,800	11,900	50 %	5,950
Non Wage Rect:	32,784	7,661	23 %	7,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,584	19,561	35 %	13,611
Reasons for over/under performance:				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	651,553	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,553	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,553	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:	Rubandaga Livestock Market in Kamwezi sub County fenced		Rubandaga Livestock Market in Kamwezi sub County fenced	
312101 Non-Residential Buildings	11,809	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,809	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,809	0	0 %	0
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters		Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters	
312101 Non-Residential Buildings	42,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>371,774</i>	<i>185,887</i>	<i>50 %</i>	<i>92,943</i>
<i>Non-Wage Reccurent:</i>	<i>775,358</i>	<i>47,383</i>	<i>6 %</i>	<i>29,894</i>
<i>GoU Dev:</i>	<i>53,809</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,200,940</i>	<i>233,270</i>	<i>19.4 %</i>	<i>122,837</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Radio talk shows Stationary procured Fuel procured airtime procured supervised,co-ordinated health facilities and improved sanitation Community sensitized on hygiene	Stationary procured Fuel procured airtime procured Community sensitized on hygiene Participated in Open Free Defaecation decalration of villages. coordinated,supervis ed,evaluated,commu nities and health facilities in water,sanitation and hygiene activity implementation		Radio talk shows conducted Stationary procured Fuel procured airtime procured Community sensitized on hygiene	Stationary procured Fuel procured airtime procured Community sensitized on hygiene Participated in Open Free Defaecation decalration of villages. coordinated,supervis ed,evaluated,commu nities and health facilities in water,sanitation and hygiene activity implementation
227001 Travel inland	1,600	640	40 %		400
227004 Fuel, Lubricants and Oils	1,100	735	67 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	1,375	51 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	1,375	51 %		675
Reasons for over/under performance:	lack of means of transport.No vehicle at District Health Office (DHO) staffing level of 54%				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(30000) Out patients visited NGO health facilities in Rukiga	(10370) 10370 outpatients were seen by NGO basic health facilities		()	(4866)4866 outpatients were seen by NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(3600) inpatients visited NGO health facilities in Rukiga Distric	(1381) 1381 inpaties were seen at the NGO basic health facilities		()	(466)466 inpaties were seen at the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2880) Deliveries conducted in NGO health facilities in Rukiga District	(600) 600 deliveries were cpnducted in NGO Basic health facilitie		()	(282)282 deliveries were cpnducted in NGO Basic health facilitie

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2880) Immunized with Pentavalent vaccine in NGO health facilities Rukiga District	() 368Children were immunised with DPT HepBHIlib 3 404 children received DPT HepBHIlib 1 398 receive DPT HepBHIlib 2	()	()193 Children were immunised with DPT HepBHIlib 3 173 children received DPT HepBHIlib 1 201 receive DPT HepBHIlib 2
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	26,347	13,173	50 %	6,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,347	13,173	50 %	6,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,347	13,173	50 %	6,587
Reasons for over/under performance:	Unreliable means of transport for support supervision at the district level			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(90) Health workers Rukiga District trained	(180) 180 Health workers Rukiga District trained	(45)Health workers Rukiga District trained	(135)135 were trained on measles-Rubella vaccination 30 health worker
No of trained health related training sessions held.	(12) Health related training sessions in Rukiga District held	(6) 6 Health related training sessions in Rukiga District held	(3)Health related training sessions in Rukiga District held	(3)33 health-workers had an extended District Health Team performance review meeting. 2 DHT meeting
Number of outpatients that visited the Govt. health facilities.	(104700) Out Patients that visited health facilities in Rukiga District	(67428) 67428 Out Patients that visited health facilities in Rukiga District	(25500)Out Patients that visited health facilities in Rukiga District	(29142)29142 Out Patients that visited health facilities in Rukiga District
Number of inpatients that visited the Govt. health facilities.	(3000) In-patients that visited health facilities in Rukiga District	(2469) 2469 In-patients that visited health facilities in Rukiga District	(750)In-patients that visited health facilities in Rukiga District	(1131)1131 In-patients that visited health facilities in Rukiga District
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries condcuted in Health centers of Rukiga District	(1567) 819 Deliveries condcuted in Health centers of Rukiga District	(1250)Deliveries condcuted in Health centers of Rukiga District	(819)819 Deliveries condcuted in Health centers of Rukiga District
% age of approved posts filled with qualified health workers	(40) Approved posts filled with qualified health workers in all government health units in district	(0) 0 approved posts filled with qualified health workers in all government h	(40)Approved posts filled with qualified health workers in all government he	(0)0 approved posts filled with qualified health workers in all government h
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) Oriented VHTs in Rukiga with support from implementing partners.	(80) 80 VHT were trained in were orient in routine immunization and sensitized for the MR campaign that was upcoming.	(80)Oriented VHTs in Rukiga with support from implementing partner	(80)80 VHT were trained in were orient in routine immunization and sensitized for the MR campaign that was upcoming.

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No of children immunized with Pentavalent vaccine	(6588) 4388 Children immunized with pentavalent vaccines in Rukiga District 2200 Children immunised with HPV vaccine in Rukiga District	(2885) Children immunized with pentavalent vaccines in Rukiga District	(1097) Children immunized with pentavalent vaccines in Rukiga District	(1888) Children immunized with penta valent vaccines in Rukiga District DPT1=620 DPT2=620 DPT3=648
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	87,262	43,631	50 %	21,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,262	43,631	50 %	21,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,262	43,631	50 %	21,815
Reasons for over/under performance:	Inadequate support supervision due unreliable means of transport. Staffing level of 54%			
Programme : 0882 District Hospital Services				
Capital Purchases				
Output : 088283 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088284 Theatre Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	paid staff salaries,planned budgeted,co-ordinated,implemented health service delivery of 33 health facilities in Rukiga District	paid staff salaries,planned budgeted,co-ordinated,implemented health service delivery of 33 health facilities in Rukiga District,Procured stationery,paid for electricity,paid the cleaner and security guards,procured cleaning material	paid staff salaries,planned budgeted,co-ordinated,implemented health service delivery of 33 health facilities in Rukiga District	paid staff salaries,planned budgeted,co-ordinated,implemented health service delivery of 33 health facilities in Rukiga District,Procured stationery,paid for electricity,paid the cleaner and security guards,procured cleaning material
211101 General Staff Salaries	2,496,377	556,922	22 %	0

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221007 Books, Periodicals & Newspapers	300	295	98 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,400	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	1,400	460	33 %	460
221012 Small Office Equipment	250	100	40 %	0
222001 Telecommunications	500	250	50 %	125
223004 Guard and Security services	480	240	50 %	240
223005 Electricity	1,200	600	50 %	300
223006 Water	200	120	60 %	0
224004 Cleaning and Sanitation	200	120	60 %	120
227001 Travel inland	7,154	4,732	66 %	2,998
227004 Fuel, Lubricants and Oils	6,818	3,405	50 %	3,405
228002 Maintenance - Vehicles	6,000	1,525	25 %	1,525
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	2,496,377	556,922	22 %	0
Non Wage Rect:	27,102	12,196	45 %	9,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,523,479	569,119	23 %	9,523

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	cold chain building at the district health office renovated Mukyogo Health Centre 111 Renovated	procurement process of cold chain,renovation and doors for Mukyogo is on	cold chain building at the district health office renovated	procurement process of cold chain,renovation and doors for Mukyogo is on
	furniture procured			
281502 Feasibility Studies for Capital Works	655,049	82,072	13 %	71,855
312101 Non-Residential Buildings	25,342	0	0 %	0
312203 Furniture & Fixtures	3,891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,233	0	0 %	0
External Financing:	655,049	82,072	13 %	71,855
Total:	684,282	82,072	12 %	71,855

Reasons for over/under performance: Lack of means of transport and under-staffing at only 54% hinders the work.

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<i>Total For Health : Wage Rect:</i>	2,496,377	556,922	22 %	0
<i>Non-Wage Reccurent:</i>	143,411	70,376	49 %	38,600
<i>GoU Dev:</i>	29,233	0	0 %	0
<i>Donor Dev:</i>	655,049	82,072	13 %	71,855
<i>Grand Total:</i>	3,324,069	709,370	21.3 %	110,455

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga			Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga	
211101 General Staff Salaries	6,526,800	1,887,529	29 %		943,764
Wage Rect:	6,526,800	1,887,529	29 %		943,764
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,526,800	1,887,529	29 %		943,764
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(760) Primary teachers paid salaries for 12 Funds months and UPE transfers made. Primary schools monitored across the district.	()		(760)Primary teachers paid salaries for 12 Funds months and UPE transfers made. Primary schools monitored across the district.	()
No. of qualified primary teachers	(760) Qualified primary teachers in 71 primary schools of Rukiga county	()		(760)Qualified primary teachers in 71 primary schools of Rukiga county	()
No. of pupils enrolled in UPE	(25436) Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	()		(25436)Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	()
No. of student drop-outs	(12) Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	()		(3)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	()
No. of Students passing in grade one	(163) Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	()		(163)Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	()

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No. of pupils sitting PLE	(2215) Primary seven pupils sat for PLE In 71 primary schools in	(2215)Primary seven pupils sat for PLE In 71 primary schools in		
Non Standard Outputs:	U P E Distributed and supervised UPE funds distributed/ transferred to all 71 primary schools	U P E Distributed and supervised UPE funds distributed/ transferred to all 71 primary schools		
263367 Sector Conditional Grant (Non-Wage)	414,348	138,116	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,348	138,116	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,348	138,116	33 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
N/A				
N/A				
312104 Other Structures	13,109	9,333	71 %	9,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,109	9,333	71 %	9,333
External Financing:	0	0	0 %	0
Total:	13,109	9,333	71 %	9,333
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District	Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District		
211101 General Staff Salaries	1,863,297	684,250	37 %	342,125
Wage Rect:	1,863,297	684,250	37 %	342,125
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,863,297	684,250	37 %	342,125

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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
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4013) Students enrolled in 8 USE schools both government and private aided	()		(4013)Students enrolled in 8 USE schools both government and private aided	()
No. of teaching and non teaching staff paid	(215) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	()		(215)Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	()
No. of students passing O level	(93) Students passed O'level in Rukiga county.	()		(93)Students passed O'level in Rukiga county.	()
No. of students sitting O level	(479) Students sat O'level in Rukiga county.	()		(479)Students sat O'level in Rukiga county.	()
Non Standard Outputs:	Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended			Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended	
263367 Sector Conditional Grant (Non-Wage)	545,346	181,782	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	545,346	181,782	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	545,346	181,782	33 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Seed school construction			Seed school construction
312101 Non-Residential Buildings	1,145,869	759,611	66 %		377,654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,145,869	759,611	66 %		377,654
External Financing:	0	0	0 %		0
Total:	1,145,869	759,611	66 %		377,654

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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
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(30) Number of Tertiary instructors paid salaries	()		(30)Number of Tertiary instructors paid salaries	()
No. of students in tertiary education	(377) Number of students in Tertiary education	()		(377)Number of students in Tertiary education	()
Non Standard Outputs:	staff salaries paid for 12 months			staff salaries paid for 12 months	
211101 General Staff Salaries	213,845	104,616	49 %		53,461
Wage Rect:	213,845	104,616	49 %		53,461
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,845	104,616	49 %		53,461
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds transferred to the institution for skills development				
263367 Sector Conditional Grant (Non-Wage)	368,220	122,740	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	368,220	122,740	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,220	122,740	33 %		0
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					

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Non Standard Outputs:	All 71 government primary schools and all private schools in all 6LLGs of Rukiga District Supervised , inspected and Monitored. Vehicle maintained and repaired. stationary procured Furniture procured fuel procured	Fuel used to conduct PLE Book shelves purchased		All 71 government primary schools and all private schools in all 6LLGs of Rukiga District Supervised , inspected and Monitored. Vehicle maintained and repaired. stationary procured Furniture procured fuel procured	Fuel used to conduct PLE Book shelves purchased
221002 Workshops and Seminars	1,000	465	47 %		465
221011 Printing, Stationery, Photocopying and Binding	4,000	1,150	29 %		1,050
227001 Travel inland	12,000	6,570	55 %		1,206
227004 Fuel, Lubricants and Oils	15,380	5,079	33 %		0
228002 Maintenance - Vehicles	5,000	690	14 %		690
228003 Maintenance – Machinery, Equipment & Furniture	1,000	859	86 %		859
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,380	14,813	39 %		4,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,380	14,813	39 %		4,270
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District	Facilitated District Leaders and school foundation bodies workshop. Attended external auditors exit meeting. Renovated office and installed power. Departmental vehicle maintained.		Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District	Facilitated District Leaders and school foundation bodies workshop. Attended external auditors exit meeting. Renovated office and installed power. Departmental vehicle maintained.
221002 Workshops and Seminars	700	0	0 %		0
221007 Books, Periodicals & Newspapers	300	0	0 %		0
222001 Telecommunications	300	75	25 %		75
227001 Travel inland	1,700	670	39 %		670
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	745	15 %		745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	745	15 %		745
Reasons for over/under performance:					

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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
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Fuel procured sports activities conducted at District level and national level workshops and trainings attended stationary procured	Senior women and men workshop conducted		Fuel procured sports activities conducted at District level and national level	Senior women and men workshop conducted
227001 Travel inland	1,852	1,150	62 %		687
227004 Fuel, Lubricants and Oils	1,600	313	20 %		313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,452	1,463	42 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,452	1,463	42 %		1,000
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	staff salaries paid in DEO Office Stationary Procured Airtime Procured UPE organized and supervised Fuel and Lubricants procured U P E invigilators trained and paid	PLE 2019 CONDUCTED Trained invigilators and scouts TED		staff salaries paid in DEO Office Stationary Procured Airtime Procured UPE organized and supervised Fuel and Lubricants procured U P E invigilators trained and paid	PLE 2019 CONDUCTED Trained invigilators and scouts
211101 General Staff Salaries	45,245	20,246	45 %		10,123
221002 Workshops and Seminars	1,400	986	70 %		986
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
227001 Travel inland	8,500	3,000	35 %		3,000
227004 Fuel, Lubricants and Oils	3,000	8,696	290 %		8,696
Wage Rect:	45,245	20,246	45 %		10,123
Non Wage Rect:	13,400	13,182	98 %		13,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,645	33,428	57 %		23,305
Reasons for over/under performance:					

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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
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implemented			VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implemented	
281502 Feasibility Studies for Capital Works	267,088	0	0 %		0
312104 Other Structures	16,078	0	0 %		0
312201 Transport Equipment	102,181	0	0 %		0
312203 Furniture & Fixtures	8,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	126,759	0	0 %		0
External Financing:	267,088	0	0 %		0
Total:	393,846	0	0 %		0
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
227001 Travel inland	2,038	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,038	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,038	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,649,187	2,696,641	31 %		1,349,474
Non-Wage Reccurent:	1,390,183	472,841	34 %		19,197
GoU Dev:	1,285,737	768,944	60 %		386,988
Donor Dev:	267,088	0	0 %		0
Grand Total:	11,592,195	3,938,426	34.0 %		1,755,658

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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 : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repairing and maintaining all District Road equipment Wheel loader Grader,				
228003 Maintenance – Machinery, Equipment & Furniture	22,074	7,173	32 %		2,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,074	7,173	32 %		2,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,074	7,173	32 %		2,015
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision done				
211101 General Staff Salaries	158,834	70,680	44 %		36,974
227001 Travel inland	5,568	7,209	129 %		5,812
227004 Fuel, Lubricants and Oils	5,602	7,033	126 %		5,387
Wage Rect:	158,834	70,680	44 %		36,974
Non Wage Rect:	11,170	14,242	128 %		11,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,004	84,922	50 %		48,173
Reasons for over/under performance:					

Vote:620 Rukiga District**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
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	25,314	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,314	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,314	0	0 %		0
Reasons for over/under performance:					
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:	Worked on the following Roads under Routine Mechanized Kicenkye -Sindi Road, Butambi-Mukyogo- Rugoma Road, Kabimbiri-Wacheba Road-Nyakasiru Road Mparo-Butambi Road, Iborooza-Ibugwe Road				
263104 Transfers to other govt. units (Current)	113,917	128,126	112 %		98,654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,917	128,126	112 %		98,654
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,917	128,126	112 %		98,654
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048175 Non Standard Service Delivery Capital					
N/A					

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N/A

N/A

Reasons for over/under performance:

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

N/A

N/A

228004 Maintenance – Other	2,009	200	10 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,009	200	10 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,009	200	10 %	200

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>158,834</i>	<i>70,680</i>	<i>44 %</i>	<i>36,974</i>
<i>Non-Wage Reccurent:</i>	<i>174,484</i>	<i>175,624</i>	<i>101 %</i>	<i>137,952</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>333,319</i>	<i>246,304</i>	<i>73.9 %</i>	<i>174,926</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured	Conducted a radio talk show. attended workshops		Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured	Conducted a radio talk show. attended workshops
211101 General Staff Salaries	20,800	0	0 %		0
221001 Advertising and Public Relations	3,600	1,200	33 %		0
221011 Printing, Stationery, Photocopying and Binding	1,285	0	0 %		0
227001 Travel inland	4,076	1,019	25 %		0
227004 Fuel, Lubricants and Oils	4,451	0	0 %		0
228004 Maintenance – Other	600	150	25 %		0
Wage Rect:	20,800	0	0 %		0
Non Wage Rect:	14,012	2,369	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,812	2,369	7 %		0
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) supervision visits made during and after construction	()		(6)supervision visits made during and after construction	()
No. of water points tested for quality	(16) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	()		(4)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings held	()		(1)District Water Supply and sanitation coordination meetings held	()

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory public notices displayed with financial information (release and expenditure) in financial year 2019/2020	()	()	()	
No. of sources tested for water quality	(10) Water Sources tested for Quality in LLGs	()	(2)Water Sources tested for Quality in LLGs	()	
Non Standard Outputs:	conducted extension workers meetings, planning and advocacy meetings.		conducted extension workers meetings, planning and advocacy meetings.		
227001 Travel inland	3,200	493	15 %		0
227004 Fuel, Lubricants and Oils	2,970	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,170	493	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,170	493	8 %		0
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(1) water point rehabilitated	()	(1)water point rehabilitated	()	
% of rural water point sources functional (Gravity Flow Scheme)	(90) percentage of rural water point source functional	()	(90)percentage of rural water point source functional	()	
No. of water pump mechanics, scheme attendants and caretakers trained	(26) water committees and care takers trained	()	()	()	
No. of public sanitation sites rehabilitated	(1) one ecosan latrine repaired	()	(1)one ecosan latrine repaired	()	
Non Standard Outputs:					
227001 Travel inland	4,700	0	0 %		0
228004 Maintenance – Other	550	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,250	0	0 %		0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(20) held sanitation meetings and followed up sanitation activities	()	(5)held sanitation meetings and followed up sanitation activities	()	

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No. of water user committees formed.	(6) water user committees formed in the the sub-counties of Kashambya and Kamwezi	()	(2)water user committees formed in the the sub-counties of Kashambya and Kamwezi	()
No. of Water User Committee members trained	(6) trained water user committees	()	(2)trained water user committees	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(40) carried out field visits and trainings in preventive maintenance, hygiene and sanitation	()	(10)carried out field visits and trainings in preventive maintenance, hygiene and sanitation	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	()	(1)advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	()
Non Standard Outputs:				
227001 Travel inland	3,736	385	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,736	385	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,736	385	10 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:				
	paid Balances retention for Kabisha Gravity Flow scheme, payment for the redesigning of Shooko and Karorwa Gravity Flow scheme power Supply Construction of VIP Latrine in RGCs Supervision and Inspection of works and water test			
281504 Monitoring, Supervision & Appraisal of capital works	7,850	1,115	14 %	0
312101 Non-Residential Buildings	13,000	0	0 %	0

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312104 Other Structures	110,682	2,047	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,532	3,162	2 %	0
External Financing:	0	0	0 %	0
Total:	131,532	3,162	2 %	0
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted	community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted		
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,916	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,916	30 %	0
External Financing:	0	0	0 %	0
Total:	19,802	5,916	30 %	0
Reasons for over/under performance:				
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	20,800	0	0 %	0
Non-Wage Recurrent:	29,168	3,246	11 %	0
GoU Dev:	151,334	9,078	6 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	201,302	12,325	6.1 %	0

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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:	Staff salaries paid for 12 months list of government land compiled Sub County area land committees trained and mentored Physical planning committees trained and mentored	Sensitized people on activities to carry out in wet lands and river banks		Staff salaries paid for 12 months list of government land compiled Sub County area land committees trained and mentored Physical planning committees trained and mentored	Sensitized people on activities to carry out in wet lands and river banks
211101 General Staff Salaries	118,249	52,856	45 %		26,428
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
221012 Small Office Equipment	2,544	715	28 %		636
227001 Travel inland	760	450	59 %		260
Wage Rect:	118,249	52,856	45 %		26,428
Non Wage Rect:	4,054	1,165	29 %		896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,303	54,021	44 %		27,324
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) Tree seedlings procured and distributed to both district and sub counties	()		()	()
Non Standard Outputs:	<div>tree seedlings procured</div><div>trees planted in all 6LLGs of Rukiga </div><div>communities trained in nursery bed management. </div>	Facilitated cutting down of trees in wetlands . facilitated the sensitization of tree planting			Facilitated cutting down of trees in wetlands . facilitated the sensitization of tree planting
224006 Agricultural Supplies	500	0	0 %		0

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227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	125	13 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	125	13 %	125
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
N/A				
227001 Travel inland	500	125	25 %	125
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) number of monitoring and compliance survey/inspections undertaken	(1)number of monitoring and compliance survey/inspections undertaken	()	()
Non Standard Outputs:	Compliance survey undertaken inspection carried out	Compliance survey undertaken inspection carried out		
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Number of water shed Management Committee formed	()	()	()
Non Standard Outputs:	Trainings conducted people sensitized on water shed management activities.			
227001 Travel inland	500	125	25 %	125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	() N/A	()	()	()
Area (Ha) of Wetlands demarcated and restored	(8) Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	()	()	()

Non Standard Outputs:

227001 Travel inland	500	125	25 %	125
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(300) 150 women and 150 men from the district trained in the monitoring the environment	() Trained 100 women and 100 men in all sub counties on ENR Monitoring	()	() Trained 100 women and 100 men in all sub counties on ENR Monitoring
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Non Standard Outputs:

221002 Workshops and Seminars	500	125	25 %	125
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227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
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	(2)Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken	()Monitoring and compliance surveys for EIAs of the developments in the 4 rural sub counties and 1 town council
Non Standard Outputs:	tree forest monitored tress planted environmental compliance committees formed wetlands restored	Facilitated training on Environmental compliance.	tree forest monitored tress planted environmental compliance committees formed wetlands restored	Facilitated training on Environmental compliance.
221007 Books, Periodicals & Newspapers	10	0	0 %	0
227001 Travel inland	4,216	0	0 %	0
227004 Fuel, Lubricants and Oils	2,250	525	23 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,476	525	8 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,476	525	8 %	525
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(40) Land disputes settled in 4 Sub Counties and 1 Town Council	(4) Land disputes settled in 4 sub counties	(10)Land disputes settled in 4 Sub Counties and 1 Town Council	(4)Land disputes settled in 4 sub counties
Non Standard Outputs:	Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchased	Attended national land care workshops. Submission of reports	Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchased	Attended national land care workshops. Submission of reports
221002 Workshops and Seminars	849	0	0 %	0
221007 Books, Periodicals & Newspapers	10	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	11,869	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,693	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,928	1,693	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,928	1,693	9 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical planning committee minutes produced sites inspected community sensitized local physical development plans developed workshops and seminar attended	Facilitated inspection of building plan compliance	Physical planning committee minutes produced sites inspected community sensitized local physical development plans developed workshops and seminar attended	Facilitated inspection of building plan compliance
222001 Telecommunications	127	32	25 %	32
227001 Travel inland	3,882	1,941	50 %	971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,009	1,973	49 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,009	1,973	49 %	1,002
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>118,249</i>	<i>52,856</i>	<i>45 %</i>	<i>26,428</i>
<i>Non-Wage Reccurent:</i>	<i>38,268</i>	<i>6,683</i>	<i>17 %</i>	<i>3,498</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>156,517</i>	<i>59,539</i>	<i>38.0 %</i>	<i>29,926</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:		Conducted District Council Meeting for the Disabled Attended International Day for people with Disabilities.		N/A	Conducted District Council Meeting for the Disabled Attended International Day for people with Disabilities.
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %		0
227001 Travel inland	2,000	410	21 %		410
227004 Fuel, Lubricants and Oils	3,336	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,886	410	7 %		410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,886	410	7 %		410
Reasons for over/under performance: Donation for PWDs is not yet paid to beneficiaries leading to under performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Conducted District CDO's meeting		N/A	Conducted District CDO's meeting
227001 Travel inland	520	0	0 %		0
227004 Fuel, Lubricants and Oils	531	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,051	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,051	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Learners trained district wide	(1) Conducted sub county FAL Review meeting		(25)Learners trained district wide	(0)Conducted sub county FAL Review meeting
Non Standard Outputs:	6 instructors supported. Quarterly review meetings conducted.	Trained FAL learners in all lower local government in Rukiga.		6 instructors supported. Quarterly review meetings conducted.	Trained FAL learners in all lower local government in Rukiga

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	785	780	99 %	780
227004 Fuel, Lubricants and Oils	1,000	860	86 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,385	1,640	48 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,385	1,640	48 %	1,640
Reasons for over/under performance: Less money was released in quarter one leading to over performance in Q2				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues.	Conducted sensitization of community on Gender Issues	Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues.	Conducted sensitization of community on Gender Issues
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	650	600	92 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,050	600	57 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,050	600	57 %	600
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	100 Handled cases involving young people and juvenile offenders in 6LLGs	Supervised and monitored Juvenile offenders		Supervised and monitored Juvenile offenders
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	602	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	1,050	105 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,102	1,050	50 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,102	1,050	50 %	525
Reasons for over/under performance:				

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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
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth councils supported	(3) Youth councils supported		(1) Youth councils supported	(0) Youth councils supported
Non Standard Outputs:	Sub county Youth Councils supported District Council executive committee conducted. annual youth day celebrated	monitored 3 Youth Group projects		Sub county Youth Councils supported District Council executive committee conducted. annual youth day celebrated	monitored 3 Youth Group projects
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	932	720	77 %		0
227004 Fuel, Lubricants and Oils	1,422	720	51 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,754	1,440	52 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,754	1,440	52 %		720
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(6) 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.	(1) Conducted Elderly meeting		(2) 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.	(0) Conducted Elderly meeting
Non Standard Outputs:	4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.	Special Grant committee meeting conducted		4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.	Special Grant committee meeting conducted
227001 Travel inland	520	220	42 %		220
282101 Donations	1,582	240	15 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,102	460	22 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,102	460	22 %		460

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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) Conducted Women Councils quarterly meetings at the district headquarters	(1) District Women Council supported	()		()District Women Council supported
Non Standard Outputs:	<div> </div><div> </div><div> </div><div> </div><div> </div><div> </div>	N/A			N/A
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	734	680	93 %		360
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,934	680	35 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,934	680	35 %		360
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
N/A					
227001 Travel inland	700	240	34 %		240
227004 Fuel, Lubricants and Oils	1,129	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,829	240	13 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,829	240	13 %		240
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored.	Conducted support supervision of CBS Staff SAGE Report submitted to the ministry Attended exit meeting with Auditor General Work based inspections of CBS and NGO's done	Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored.	Conducted support supervision of CBS Staff SAGE Report submitted to the ministry Attended exit meeting with Auditor General Work based inspections of CBS and NGO's done
211101	General Staff Salaries	91,280	38,161	42 %	19,081
221002	Workshops and Seminars	789	174	22 %	174
221011	Printing, Stationery, Photocopying and Binding	1,200	206	17 %	56
222001	Telecommunications	240	0	0 %	0
227001	Travel inland	2,000	1,800	90 %	0
227004	Fuel, Lubricants and Oils	1,500	1,295	86 %	1,295
	Wage Rect:	91,280	38,161	42 %	19,081
	Non Wage Rect:	5,729	3,475	61 %	1,525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	97,009	41,636	43 %	20,606
Reasons for over/under performance:					
	Total For Community Based Services : Wage Rect:	91,280	38,161	42 %	19,081
	Non-Wage Reccurent:	27,823	9,995	36 %	6,480
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	119,103	48,156	40.4 %	25,561

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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:	staff salaries paid stationary procured DTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports complied	Paid Staff salaries for three month. attended workshop in kampala about Demographic dividend. compiled and submitted quarterly report.		staff salaries paid stationary procured DTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports complied	Paid Staff salaries for three month. attended workshop in kampala about Demographic dividend. compiled and submitted quarterly report.
211101 General Staff Salaries	31,515	8,512	27 %		4,256
221002 Workshops and Seminars	5,780	410	7 %		0
221003 Staff Training	893	451	50 %		451
221011 Printing, Stationery, Photocopying and Binding	3,623	753	21 %		0
221012 Small Office Equipment	854	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	2,600	2,470	95 %		2,010
227004 Fuel, Lubricants and Oils	4,200	0	0 %		0
Wage Rect:	31,515	8,512	27 %		4,256
Non Wage Rect:	18,750	4,084	22 %		2,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,265	12,596	25 %		6,717
Reasons for over/under performance:	There is under staffing in the department which makes it had to absorb the wage allocated leading to under performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(1) Qualified staff in the Unit		(1)Qualified staff in the Unit	(1)Qualified staff in the Unit
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) TPC meetings held to discuss development issues affecting the District on monthly basis		(3)TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	(3)TPC meetings held to discuss development issues affecting the District on monthly basis

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Non Standard Outputs:	LLGs budget conferences and District Budget conference reports. Budget conference report compiled Development projects identified	presided over District Budget conference. provided food and refreshments during DTPC meeting	LLGs budget conferences and District Budget conference reports.	presided over District Budget conference. provided food and refreshments during DTPC meeting.
221009 Welfare and Entertainment	3,400	125	4 %	0
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %	0
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	2,346	1,200	51 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,296	1,575	22 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,296	1,575	22 %	1,200
Reasons for over/under performance: Low local revenue base leading to under performance				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract compiled data collected, entered and analyzed		District Statistical Abstract compiled data collected, entered and analyzed	
	Travels made and data base created		Travels ma	
221011 Printing, Stationery, Photocopying and Binding	1,512	0	0 %	0
227001 Travel inland	662	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,250	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,174	1,250	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,174	1,250	15 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	project inventory, Projects formulated Logical Framework Paper and Feasibility studies carried out.		formulating projects and making logical frame works for the district	
227001 Travel inland	945	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Rukiga District 3 Year Development plan and Other MDS followed up	Rukiga District 3 Year Development plan and Other MDS followed up		
221009 Welfare and Entertainment	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	901	0	0 %	0
227004 Fuel, Lubricants and Oils	1,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,041	200	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,041	200	4 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District Budget conference held Budget framework paper compiled PBS quarterly reports compiled and submitted to MoFPED District Draft Budget Estimates compiled. District Approved Budgets Workplans and Performance contracts prepared.	Organized and Presided over Sub County Budget conference, organised District Budget Conference, compiled Q1 PBS report. Compiled District profile.	District Budget conference held Budget framework paper compiled PBS quarterly reports compiled and submitted to MoFPED	Organized and Presided over Sub County Budget conference, organised District Budget Conference, compiled Q1 PBS report. Compiled District profile.	
221008 Computer supplies and Information Technology (IT)	665	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,399	1,100	25 %		773
222001 Telecommunications	2,500	1,250	50 %		625
227001 Travel inland	12,468	1,550	12 %		0

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227004 Fuel, Lubricants and Oils	5,436	1,359	25 %	1,359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,468	5,259	21 %	2,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,468	5,259	21 %	2,757
Reasons for over/under performance: Low local revenue base leading to under performance				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	LLGs mentored in preparation of work plan and budgeting aspects		LLGs mentored in preparation of work plan and budgeting aspects	
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,803	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,203	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,203	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Fuel procured Projects monitored Stationary procured	Procured Fuel for monitoring different projects in the district.	Fuel procured Projects monitored Stationary procured Government projects monitored	Procured Fuel for monitoring different projects in the district.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	2,000	133 %	2,000
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,400	60 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,400	60 %	2,400
Reasons for over/under performance: There was monitoring in Q1 due to limited funds leading to over performance in quarter two				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:	monitoring of capital projects by DEC members done. Furniture for the department procured.		monitoring of capital projects by DEC members done. Furniture for the department procured.	
281502 Feasibility Studies for Capital Works	24,640	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,654	0	0 %	0
312203 Furniture & Fixtures	7,911	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,565	0	0 %	0
External Financing:	24,640	0	0 %	0
Total:	35,205	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	31,515	8,512	27 %	4,256
Non-Wage Reccurent:	75,433	14,767	20 %	8,818
GoU Dev:	10,565	0	0 %	0
Donor Dev:	24,640	0	0 %	0
Grand Total:	142,153	23,279	16.4 %	13,074

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Quarter2

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:	> 4 Quarterly Internal Audit reports compiled. > 4 internal audit reports submitted > 4 spacial Audit Reports compiled > 1 Annual internal audit Workplan compiled and submitted. > 1 trainings attended.	Paid staff salaries, compiled Q1 internal Audit report. procured stationery and fuel for the Unit carried out special audit in Karorwa Primary School.		> 1 Quarterly Internal Audit reports compiled. > 4 internal audit reports submitted > 4 spacial Audit Reports compiled > 1 Annual internal audit Workplan compiled and submitted. > 1 trainings attended.	Paid staff salaries, compiled Q1 internal Audit report. procured stationery and fuel for the Unit carried out special audit in Karorwa Primary School.
211101 General Staff Salaries	24,515	6,285	26 %		3,142
221002 Workshops and Seminars	1,500	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	434	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		0
227004 Fuel, Lubricants and Oils	6,000	698	12 %		0
Wage Rect:	24,515	6,285	26 %		3,142
Non Wage Rect:	16,434	2,198	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,949	8,483	21 %		3,142
Reasons for over/under performance: Low local revenue base is still a challenge leading to under performance in the department.					
Total For Internal Audit : Wage Rect:	24,515	6,285	26 %		3,142
Non-Wage Reccurent:	16,434	2,198	13 %		0
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	40,949	8,483	20.7 %		3,142

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended	Paid staff salaries for three months. attended Budget conference meetings in Mbarara, procured stationery for the department procured fuel		Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended	Paid staff salaries for three months. attended Budget conference meetings in Mbarara, procured stationery for the department procured fuel
211101 General Staff Salaries	25,834	12,117	47 %		6,058
221002 Workshops and Seminars	2,200	500	23 %		500
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %		200
227001 Travel inland	1,000	440	44 %		240
227004 Fuel, Lubricants and Oils	1,800	600	33 %		310
Wage Rect:	25,834	12,117	47 %		6,058
Non Wage Rect:	6,200	1,740	28 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,034	13,857	43 %		7,308
Reasons for over/under performance: Low Local revenue base leading to under performance					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Fuel and Lubricants Supplied stationery Procured workshops, Seminars and training conducted Buyers linked to producers			Fuel and Lubricants Supplied stationery Procured workshops, Seminars and training conducted Buyers linked to producers	
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,196	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,696	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,696	0	0 %		0

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Workplan : 12 Trade, Industry and Local Development

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 : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration	Audited 2 cooperatives in compliance with the Law Assisted SACCos in Registration.		cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration	Audited 2 cooperatives in compliance with the Law Assisted SACCos in Registration.
227001 Travel inland	5,500	1,910	35 %		672
227004 Fuel, Lubricants and Oils	3,846	1,923	50 %		961
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,346	3,833	41 %		1,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,346	3,833	41 %		1,633
Reasons for over/under performance: Low Local revenue base leading to under performance in Q2					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed			Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed	
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,791	500	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,591	500	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,591	500	8 %		0
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					

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No. of oportunites identified for industrial development	(20) Number of opportunities identified for industrial development	()	(5)Number of opportunities identified for industrial development	()
No. of producer groups identified for collective value addition support	(24) Number of producer groups identified for collective value addition support	()	(6)Number of producer groups identified for collective value addition support	()
No. of value addition facilities in the district	(4) number of value addition facilities in the district	()	(1)number of value addition facilities in the district	()
A report on the nature of value addition support existing and needed	(2) report on the nature of value addition support existing and needed	()	(1)report on the nature of value addition support existing and needed	()
Non Standard Outputs:	Farmers linked to producers Value addition emphasized reports produced		Farmers linked to producers Value addition emphasized reports produced	
221002 Workshops and Seminars	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	150	10 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	150	10 %	150
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	25,834	12,117	47 %	6,058
Non-Wage Reccurent:	27,333	6,223	23 %	3,033
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,166	18,340	34.5 %	9,091

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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				292,024	92,499
Sector : Agriculture				11,809	0
<i>Programme : District Production Services</i>				11,809	0
Capital Purchases					
<i>Output : Livestock market construction</i>				11,809	0
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kibanda Fencing of Rubandaga Cattle Market	Sector Development Grant		11,809	0
Sector : Works and Transport				7,953	0
<i>Programme : District, Urban and Community Access Roads</i>				7,953	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,953	0
Item : 263104 Transfers to other govt. units (Current)					
Kamwezi Sub County	Kibanda Kibanda	Other Transfers from Central Government		7,953	0
Sector : Education				270,627	91,681
<i>Programme : Pre-Primary and Primary Education</i>				106,518	36,978
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				104,310	34,770
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		5,838	1,946
Kacucu P.S	Kigara	Sector Conditional Grant (Non-Wage)		4,986	1,662
KAMWEZI P.S.	Kigara	Sector Conditional Grant (Non-Wage)		8,046	2,682
KANYEGANYEGYE P.S	Kashekye	Sector Conditional Grant (Non-Wage)		7,122	2,374
KASHEKYE P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		8,682	2,894
KATUNGU P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		8,622	2,874
KIBANDA P.S	Kibanda	Sector Conditional Grant (Non-Wage)		9,042	3,014
KIGARA P.S.	Kigara	Sector Conditional Grant (Non-Wage)		6,942	2,314

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Kinyamoozi P.S.	Kibanda	Sector Conditional Grant (Non-Wage)	8,094	2,698
KYABUHANDWA P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	3,762	1,254
KYOGO P.S.	Kyogo	Sector Conditional Grant (Non-Wage)	5,310	1,770
NYAKIHANGA P.S.	Kashekye	Sector Conditional Grant (Non-Wage)	9,558	3,186
OMUNKOLE P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	7,578	2,526
RUNONI	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,998	1,666
RWENYONZA P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	5,730	1,910
Capital Purchases				
Output : Latrine construction and rehabilitation			2,208	2,208
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kashekye NYAKIHANGA P S	Sector Development - Grant	2,208	2,208
Programme : Secondary Education			164,109	54,703
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,109	54,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANTARE S S	Kyogo	Sector Conditional Grant (Non-Wage)	79,002	26,334
ST ALOYSIUS GIRLS S S S KITANGA	Kigara	Sector Conditional Grant (Non-Wage)	85,107	28,369
Sector : Health			1,636	818
Programme : Primary Healthcare			1,636	818
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,636	818
Item : 263367 Sector Conditional Grant (Non-Wage)				
KitangaHC II	Kibanda	Sector Conditional Grant (Non-Wage)	1,636	818
LCIII : Bukinda			102,733	16,590
Sector : Works and Transport			3,099	0
Programme : District, Urban and Community Access Roads			3,099	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,099	0
Item : 263104 Transfers to other govt. units (Current)				

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Bukinda Sub County	KAKATUNDA Kakatunda	Other Transfers from Central Government	3,099	0
Sector : Education			47,316	15,772
<i>Programme : Pre-Primary and Primary Education</i>			47,316	15,772
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			47,316	15,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORANYI P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	3,054	1,018
BUTARE P.S.	Kandago	Sector Conditional Grant (Non-Wage)	6,330	2,110
KANDAGO P.S.	Kandago	Sector Conditional Grant (Non-Wage)	3,726	1,242
KARORWA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	5,550	1,850
KYERERO P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	5,142	1,714
NYAKASIRU P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	5,466	1,822
RURANGARA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	3,570	1,190
RWABUHIMBIRA P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	3,294	1,098
RYABIRENGYE P.S.	Nyakasiru	Sector Conditional Grant (Non-Wage)	4,662	1,554
Wacheba P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	6,522	2,174
Sector : Health			1,636	818
<i>Programme : Primary Healthcare</i>			1,636	818
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,636	818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyerero HC II	Kandago	Sector Conditional Grant (Non-Wage)	1,636	818
Sector : Water and Environment			50,682	0
<i>Programme : Rural Water Supply and Sanitation</i>			50,682	0
Capital Purchases				
<i>Output : Administrative Capital</i>			50,682	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karorwa KARORWA GFS POWER SUPPLY	Sector Development Grant	50,682	0

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LCIII : Muhanga Town Council			14,888	5,693
Sector : Education			14,888	5,693
Programme : Pre-Primary and Primary Education			14,888	5,693
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,482	3,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKATUNDA P.S.	Rutare	Sector Conditional Grant (Non-Wage)	10,482	3,494
Capital Purchases				
Output : Latrine construction and rehabilitation			4,406	2,199
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Butare KAKATUNDA P S	Sector Development , - Grant	2,208	2,199
Construction Services - Other Construction Works-405	Muhanga Central RUSOROZA P S	Sector Development , - Grant	2,199	2,199
LCIII : Kashambya			227,859	2,623,714
Sector : Works and Transport			7,813	0
Programme : District, Urban and Community Access Roads			7,813	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,813	0
Item : 263104 Transfers to other govt. units (Current)				
Kashambya Sub County	Bucundura Bucundura	Other Transfers from Central Government	7,813	0
Sector : Education			152,934	2,622,078
Programme : Pre-Primary and Primary Education			101,058	1,920,537
Higher LG Services				
Output : Primary Teaching Services			0	1,887,529
Item : 211101 General Staff Salaries				
-	Kafunjo	Sector Conditional Grant (Wage)	0	1,887,529
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,058	33,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNDURA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	8,766	2,922
KABIRA P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,990	1,330

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KANTARE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	6,450	2,150
KASHAMBYA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	8,298	2,766
KICUCWE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	5,094	1,698
KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	8,268	2,078
KITOJO P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	5,178	1,726
KITUNGA P.S.	Nyakashebeya	Sector Conditional Grant (Non-Wage)	6,198	2,066
KYEHINDE P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	9,726	3,242
NGOMA II P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	2,790	930
NTARAGA	Kitanga	Sector Conditional Grant (Non-Wage)	3,978	1,326
NYAKARIBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	4,530	1,510
NYAMAMBO P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,926	1,642
NYAMISHAMBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	2,766	922
NYEIKUNAMA P.S.	Nyakashebeya	Sector Conditional Grant (Non-Wage)	4,530	1,510
RUHONWA P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	4,710	1,570
RUKIGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	6,834	2,278
RUYUMBU P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,026	1,342
Programme : Secondary Education			51,876	701,542
Higher LG Services				
Output : Secondary Teaching Services			0	684,250
Item : 211101 General Staff Salaries				
-	Kitanga	Sector Conditional Grant (Wage)	0	684,250
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,876	17,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Kitanga	Sector Conditional Grant (Non-Wage)	51,876	17,292
Sector : Health			15,613	1,636
Programme : Primary Healthcare			3,271	1,636
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,271	1,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karorwa HC II	Kafunjo	Sector Conditional Grant (Non-Wage)	1,636	818
Kitunga HC II	Bucundura	Sector Conditional Grant (Non-Wage)	1,636	818
Programme : Health Management and Supervision			12,342	0
Capital Purchases				
Output : Administrative Capital			12,342	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bucundura Mukyogo HCII	District Discretionary Development Equalization Grant	12,342	0
Sector : Water and Environment			51,500	0
Programme : Rural Water Supply and Sanitation			51,500	0
Capital Purchases				
Output : Administrative Capital			51,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kafunjo KABISHA GRAVITY FS	Sector Development Grant	51,500	0
LCIII : Rwamucucu			3,222,053	35,642
Sector : Agriculture			693,553	0
Programme : District Production Services			693,553	0
Lower Local Services				
Output : Transfers to LG			651,553	0
Item : 263104 Transfers to other govt. units (Current)				
Connecting Community access Roads with main Roads	Mparo Rukiga District	Other Transfers from Central Government	651,553	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			42,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Mparo Construction of Agro Vet Laboratory	Sector Development Grant	42,000	0
Sector : Works and Transport			120,366	0
Programme : District, Urban and Community Access Roads			120,366	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,449	0
Item : 263104 Transfers to other govt. units (Current)				
Rwamucucu Sub County	Kitojo Rwamucucu	Other Transfers from Central Government	6,449	0
Output : District and Community Access Roads Maintenance			113,917	0
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads	Mparo RUKIGA DISTRICT	Other Transfers from Central Government	113,917	0
Sector : Education			1,633,307	34,006
Programme : Pre-Primary and Primary Education			93,591	34,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,096	29,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZOOPA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	11,262	3,754
HAMUNYINYA P.S.	Burime	Sector Conditional Grant (Non-Wage)	7,686	2,562
HAMWARO P.S.	Noozi	Sector Conditional Grant (Non-Wage)	6,246	2,082
KAHAMA P.S.	Burime	Sector Conditional Grant (Non-Wage)	3,114	1,038
KAMUTUNGU P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	3,930	1,310
KASONI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	4,266	1,422
KIHOREZO P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	4,518	1,506
KIRUNDWE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	7,470	2,490
KIYOORA	Noozi	Sector Conditional Grant (Non-Wage)	7,542	2,514
MUGAMBISA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,066	1,022
MURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,618	1,206
NOOZI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	5,994	1,998
Nyakarambi P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	3,618	1,206
NYARUBARE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,214	1,738
RWEMPISI P.S.	Burime	Sector Conditional Grant (Non-Wage)	4,554	1,518

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SHOOKO P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,998	2,344
Capital Purchases				
Output : Latrine construction and rehabilitation			6,495	4,296
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyakagabagaba BUZOOBA P S	Sector Development -, -, - Grant	2,148	4,296
Construction Services - Other Construction Works-405	Kitojo HAMUNYINYA	Sector Development -, -, - Grant	2,148	4,296
Construction Services - Other Construction Works-405	Nyakagabagaba NYARUBARE P S	Sector Development -, -, - Grant	2,199	4,296
Programme : Secondary Education			1,145,869	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,145,869	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakagabagaba Rwempisi Rwamucucu	Sector Development Grant	1,145,869	0
Programme : Education & Sports Management and Inspection			393,846	0
Capital Purchases				
Output : Administrative Capital			393,846	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo DISTRICT HEADQUARTERS	External Financing	267,088	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mparo District Headquarters	District Discretionary Development Equalization Grant	16,078	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Mparo District Headquarters	Sector Development Grant	102,181	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mparo Rukiga District	District Discretionary Development Equalization Grant	8,500	0
Sector : Health			675,212	1,636
Programme : Primary Healthcare			3,271	1,636
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,271	1,636

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Noozi HC II	Ibumba	Sector Conditional Grant (Non-Wage)	1,636	818
Rwanjura HC II	Kitojo	Sector Conditional Grant (Non-Wage)	1,636	818
Programme : Health Management and Supervision			671,941	0
Capital Purchases				
Output : Administrative Capital			671,941	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo Rukiga District	External Financing	655,049	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mparo Headquarters	Sector Development Grant	13,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Mparo MPARO - DHO Office	Sector Development Grant	3,891	0
Sector : Water and Environment			49,152	0
Programme : Rural Water Supply and Sanitation			49,152	0
Capital Purchases				
Output : Administrative Capital			29,350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo RUKIGA DISTRICT	Sector Development Grant	7,850	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitojo RUSHEBEYA	Sector Development Grant	13,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyarurambi SHOOKO GFS	Sector Development Grant	8,500	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mparo Transitional Development Grant	Transitional Development Grant	19,802	0
Sector : Public Sector Management			50,463	0
Programme : District and Urban Administration			15,257	0
Capital Purchases				
Output : Administrative Capital			15,257	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mparo Headquarters	District Discretionary Development Equalization Grant	5,257	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mparo Headquarters	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			35,205	0
Capital Purchases				
Output : Administrative Capital			35,205	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo District Headquarters	External Financing	24,640	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo Headquarters	District Discretionary Development Equalization Grant	2,654	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Mparo Headquarters	District Discretionary Development Equalization Grant	7,911	0
LCIII : Missing Subcounty			865,461	410,402
Sector : Education			761,667	358,505
Programme : Pre-Primary and Primary Education			64,086	21,362
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,086	21,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBUGWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	1,510
IBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,542	2,514
KIHANGA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,102	2,034
KIHANGA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,870	2,290
MPARO MIXED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,410	2,470
MUHANGA KITABURAZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,762	2,254
Ngoma I P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	1,318

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NYABIREREMA DEMO.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,582	3,194
Nyakafura P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,486	1,162
RUSOROOZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,134	1,378
RWAMUCUCU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,714	1,238
Programme : Secondary Education			329,361	109,787
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			329,361	109,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	113,124	37,708
KIHANGA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	151,899	50,633
KYOGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,535	9,845
MUHANGA PROGRESSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	3,901
ST JOSEPHS MPARO S S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,100	7,700
Programme : Skills Development			368,220	227,356
Higher LG Services				
Output : Tertiary Education Services			0	104,616
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	104,616
Lower Local Services				
Output : Skills Development Services			368,220	122,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Bukinda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	368,220	122,740
Sector : Health			103,794	51,897
Programme : Primary Healthcare			103,794	51,897
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,347	13,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakatunda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,203	2,101
Kamwezi Kashekye Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	3,360	1,680

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Kihanga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	2,535
Kitanga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	3,496
Muhanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,360	1,680
Nyakarambi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,360	1,680
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,447	38,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucundura HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
BukindaHC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,039	7,520
Ibugwe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
Ibumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
Kafunjo Nyakarambi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
KahamaHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
Kamwezi HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,039	7,520
KandagoHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
Kashambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,350	3,175
Kibanda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
Kitojo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
Kyongo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,350	3,175
Mparo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,039	7,520
Mukyogo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
Nyakashebeya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
NYARURAMBI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818
Rwenyangye HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	818