
Vote:620 Rukiga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 24/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,467,579	83,982	3%
Discretionary Government Transfers	2,070,322	1,595,283	77%
Conditional Government Transfers	14,845,085	11,360,862	77%
Other Government Transfers	933,264	496,227	53%
External Financing	946,777	82,072	9%
Total Revenues shares	21,263,026	13,618,426	64%

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	947,862	909,584	40%	38%	96%
Finance	202,933	114,369	99,634	56%	49%	87%
Statutory Bodies	1,426,194	273,087	245,190	19%	17%	90%
Production and Marketing	1,200,940	560,155	495,447	47%	41%	88%
Health	3,324,069	2,090,276	1,027,373	63%	31%	49%
Education	11,592,195	8,672,504	6,167,708	75%	53%	71%
Roads and Engineering	432,554	463,669	362,413	107%	84%	78%
Water	201,302	188,810	35,037	94%	17%	19%
Natural Resources	156,517	104,354	90,468	67%	58%	87%
Community Based Services	119,103	86,727	72,732	73%	61%	84%
Planning	142,153	61,912	36,807	44%	26%	59%
Internal Audit	40,949	24,736	15,971	60%	39%	65%
Trade, Industry and Local Development	53,166	29,965	27,534	56%	52%	92%
Grand Total	21,263,026	13,618,426	9,585,896	64%	45%	70%
<i>Wage</i>	<i>12,850,463</i>	<i>9,606,045</i>	<i>6,083,439</i>	<i>75%</i>	<i>47%</i>	<i>63%</i>
<i>Non-Wage Recurrent</i>	<i>5,802,424</i>	<i>2,266,948</i>	<i>2,080,347</i>	<i>39%</i>	<i>36%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>1,663,362</i>	<i>1,663,362</i>	<i>1,340,039</i>	<i>100%</i>	<i>81%</i>	<i>81%</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>

Vote:620 Rukiga District

Quarter3

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

The cumulative receipts at the end of quarter three FY 2019/2020 was UGX 13,618,426,000 out of the total annual approved budget of UGX 21,263,026,000 representing 64%. Discretionary Government Transfers and Conditional Government Transfers over performed at 77%, Other Government Transfers performed below average at 53% 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 100% while the over performance of Conditional Government Transfers was attributed by Sector Development Grant and Transitional Development Grant which all performed at 100%. Other Government Transfers performed below average (53%) as a result of poor performance of Agriculture Cluster Development Project (ACDP) at 21%. Locally Raised Revenues under performed (3%). This under performance was due to the poor performance of Application fees (49%), Business License (42%), Local Service Tax (33%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (21%), Market /Gate Charges (30%), Other Fees and Charges (22%) and Group registration at 21%. The Cumulative Expenditure by end of Q3 was UGX 9,585,896,000 against the cumulative receipts UGX 13,618,426,000 leaving unspent balance of UGX 4,070,229,000. Out of the Total expenditure, UGX 6,002,375,000 was spent on wage UGX 2,080,347,000 was spent on Non-Wage Recurrent, 1,340,039,000UGX 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 had an average Disbursements of 75% and 73% respectively. The departments with the highest disbursements were Works and Technical services at 107% because of supplementary Budget for Mparo Town council and additional funds for Muhanga Town council and water department at 94% 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 (63%) department and Production and Marketing (47%) 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 (92%), Statutory Bodies (90%), Production and Marketing (88%), Natural Resources (87%) Finance (86%), Administration (85%), and Community Based Services (84%) as they implemented their work plans as budgeted. Water department had the lowest absorption Capacity of 36% 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	83,982	3 %
Local Services Tax	198,000	64,475	33 %
Land Fees	2,000	1,516	76 %
Application Fees	4,000	1,960	49 %
Business licenses	5,500	2,325	42 %
Liquor licenses	2,205,515	480	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	11,722	26 %
Group registration	1,000	205	21 %
2a.Discretionary Government Transfers	2,070,322	1,595,283	77 %
District Unconditional Grant (Non-Wage)	401,659	301,244	75 %
Urban Unconditional Grant (Non-Wage)	67,386	50,539	75 %
District Discretionary Development Equalization Grant	142,045	142,045	100 %

Vote:620 Rukiga District**Quarter3**

Urban Unconditional Grant (Wage)	282,534	211,901	75 %
District Unconditional Grant (Wage)	1,148,574	861,430	75 %
Urban Discretionary Development Equalization Grant	28,124	28,124	100 %
2b.Conditional Government Transfers	14,845,085	11,360,862	77 %
Sector Conditional Grant (Wage)	11,419,355	8,532,713	75 %
Sector Conditional Grant (Non-Wage)	1,697,390	1,158,595	68 %
Sector Development Grant	1,463,391	1,463,391	100 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	78,160	58,620	75 %
Gratuity for Local Governments	156,988	117,741	75 %
2c. Other Government Transfers	933,264	496,227	53 %
Support to PLE (UNEB)	10,000	9,486	95 %
Uganda Road Fund (URF)	271,710	351,578	129 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	651,553	135,163	21 %
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	13,618,426	64 %

Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q3 was UGX 83,982,000 against the planned UGX 2,467,579,000 representing 3%. This under performance was due to the poor performance of Application fees (49%), Business License (42%), Local Service Tax (33%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (21%), Market /Gate Charges (30%), Other Fees and Charges (22%) and Group registration at 21% 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 three FY 2019/2020 was UGX 13,456,590,000 against the Approved Budget of UGX 16,915,407,000 representing 79.6%. 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 100% as per the government guidelines on Development Grant. Both Conditional Government Transfers and Discretionary Government Transfers over performed at 77%.

Cumulative Performance for Other Government Transfers

Cumulative receipts from Other Government Transfers by end of quarter three FY 2019/2020 was UGX 496,227,000 against the Approved Budget of UGX 933,264,000 representing 53%. This under performance was attributed to Agriculture Cluster Development Project (ACDP) which performed at 21 %.

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

Vote:620 Rukiga District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	412,988	304,822	74 %	103,247	101,466	98 %
District Production Services	787,952	190,625	24 %	196,988	160,710	82 %
Sub- Total	1,200,940	495,447	41 %	300,235	262,176	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	430,545	361,993	84 %	107,636	115,889	108 %
District Engineering Services	2,009	420	21 %	502	220	44 %
Sub- Total	432,554	362,413	84 %	108,138	116,109	107 %
Sector: Tourism, Trade and Industry						
Commercial Services	53,166	27,534	52 %	13,292	9,194	69 %
Sub- Total	53,166	27,534	52 %	13,292	9,194	69 %
Sector: Education						
Pre-Primary and Primary Education	6,954,257	3,102,570	45 %	1,738,564	1,067,593	61 %
Secondary Education	3,554,512	2,570,699	72 %	888,628	945,057	106 %
Skills Development	582,065	411,471	71 %	145,516	184,115	127 %
Education & Sports Management and Inspection	499,324	82,631	17 %	124,831	32,182	26 %
Special Needs Education	2,038	336	17 %	509	336	66 %
Sub- Total	11,592,195	6,167,708	53 %	2,898,049	2,229,282	77 %
Sector: Health						
Primary Healthcare	116,308	87,256	75 %	29,077	29,077	100 %
Health Management and Supervision	3,207,761	940,117	29 %	801,940	288,926	36 %
Sub- Total	3,324,069	1,027,373	31 %	831,017	318,004	38 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	201,302	35,037	17 %	50,325	22,712	45 %
Natural Resources Management	156,517	90,468	58 %	39,129	30,929	79 %
Sub- Total	357,819	125,505	35 %	89,455	53,641	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	119,103	72,732	61 %	29,776	24,576	83 %
Sub- Total	119,103	72,732	61 %	29,776	24,576	83 %
Sector: Public Sector Management						
District and Urban Administration	2,370,951	909,584	38 %	592,738	299,657	51 %
Local Statutory Bodies	1,426,194	245,190	17 %	356,548	82,136	23 %
Local Government Planning Services	142,153	36,807	26 %	35,538	13,527	38 %
Sub- Total	3,939,298	1,191,580	30 %	984,824	395,320	40 %
Sector: Accountability						
Financial Management and Accountability(LG)	202,933	99,634	49 %	50,733	29,612	58 %

Vote:620 Rukiga District**Quarter3**

Internal Audit Services	40,949	15,971	39 %	10,237	5,279	52 %
<i>Sub- Total</i>	<i>243,882</i>	<i>115,605</i>	<i>47 %</i>	<i>60,971</i>	<i>34,890</i>	<i>57 %</i>
Grand Total	21,263,026	9,585,896	45 %	5,315,757	3,443,192	65 %

Vote:620 Rukiga District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,238,267	815,178	36%	559,567	261,001	47%
District Unconditional Grant (Non-Wage)	48,441	36,331	75%	12,110	12,110	100%
District Unconditional Grant (Wage)	330,950	248,212	75%	82,737	82,737	100%
Gratuity for Local Governments	156,988	117,741	75%	39,247	39,247	100%
Locally Raised Revenues	1,212,326	37,938	3%	303,082	4,516	1%
Multi-Sectoral Transfers to LLGs_NonWage	128,868	104,436	81%	32,217	32,217	100%
Multi-Sectoral Transfers to LLGs_Wage	282,534	211,901	75%	70,634	70,634	100%
Pension for Local Governments	78,160	58,620	75%	19,540	19,540	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	132,684	132,684	100%	33,171	44,228	133%
District Discretionary Development Equalization Grant	5,257	5,257	100%	1,314	1,752	133%
Multi-Sectoral Transfers to LLGs_Gou	117,427	117,427	100%	29,357	39,142	133%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	2,370,951	947,862	40%	592,738	305,229	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	613,484	449,790	73%	153,371	151,698	99%
Non Wage	1,624,782	334,480	21%	406,196	106,558	26%
Development Expenditure						
Domestic Development	132,684	125,314	94%	33,171	41,401	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,370,951	909,584	38%	592,738	299,657	51%

Vote:620 Rukiga District**Quarter3**

C: Unspent Balances			
Recurrent Balances	30,908	4%	
Wage	10,324		
Non Wage	20,585		
Development Balances	7,371	6%	
Domestic Development	7,371		
External Financing	0		
Total Unspent	38,279	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2019/20 the total cumulative receipts of funds by the department were UGX 947,862,000 representing 40% of the total Approved budget of UGX 2,370,951,000. This under performance was due to Locally Raised Revenues which performed at 3% due to over budgeting. The quarterly performance was at 51% whereby of the quarterly plan of UGX592, 738, 000, UGX 305,229,000 was realized in Quarter Three. The under performance was attributed to Locally Raised Revenue which performed at 1%. Cumulatively the department spent UGX 449,790,000 on Wage representing 73% of the total wage department budget, UGX 334,480,000 on Non-Wage Recurrent and UGX 125,314,000 on Domestic Development leaving total unspent balance of UGX 38,279,000 at the end of Quarter three.

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. Carried out three monitoring and Supervision visits on government programmes in all lower local government. Paid for vehicle maintenance. Paid Gratuity and pension to claimants.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,933	114,369	56%	50,733	32,258	64%
District Unconditional Grant (Non-Wage)	31,855	23,891	75%	7,964	7,964	100%
District Unconditional Grant (Wage)	97,178	72,883	75%	24,294	24,294	100%
Locally Raised Revenues	46,377	17,594	38%	11,594	0	0%
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	114,369	56%	50,733	32,258	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,178	64,412	66%	24,294	21,685	89%
Non Wage	105,755	35,222	33%	26,439	7,927	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	202,933	99,634	49%	50,733	29,612	58%
C: Unspent Balances						
Recurrent Balances						
		14,735	13%			
Wage		8,471				
Non Wage		6,264				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,735	13%			

Vote:620 Rukiga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20 the total cumulative receipts of funds by the department were UGX 114,369,000 representing 56% 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 64% whereby out of the quarterly plan of UGX 50,733,000, UGX 32,258,000 was realized. This quarterly under performance was attributed by non-performance of Locally Raised Revenue Multi- Sectoral Transfers to LLGs_Non Wage which all performed at 0%. Cumulatively the department spent UGX 64,412,000 on Wage, UGX 35,222,000 on Non- Wage Recurrent leaving total unspent balance of UGX 14,735,000 at the end of Quarter three representing 13% of the total cumulative release.

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 Q3 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. Prepared half year accounts for the FY 2019/2020.Trained Heads of departments on IFMS.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,426,194	273,087	19%	356,548	86,629	24%
District Unconditional Grant (Non-Wage)	195,080	146,310	75%	48,770	48,770	100%
District Unconditional Grant (Wage)	151,436	113,577	75%	37,859	37,859	100%
Locally Raised Revenues	1,079,678	13,200	1%	269,919	0	0%
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	273,087	19%	356,548	86,629	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,436	100,138	66%	37,859	36,500	96%
Non Wage	1,274,758	145,051	11%	318,689	45,636	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,426,194	245,190	17%	356,548	82,136	23%
C: Unspent Balances						
Recurrent Balances		27,898	10%			
Wage		13,439				
Non Wage		14,459				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,898	10%			

Vote:620 Rukiga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2019/20 the total cumulative receipts of funds by the department were UGX 273,087,000 representing 19% 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 24% whereby out of the quarterly plan of UGX 356,548,000 UGX 86,629,000 was the Quarterly outturn. The underperformance was a result of Locally Raised Revenue which performed at 0%. Cumulatively the department spent UGX 100,138,000 on Wage, UGX 145,051,000 on Non-Wage Recurrent leaving total unspent balance of UGX 27,898,000 at the end of Quarter three representing 10% of the total cumulative release.

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

Conducted and facilitated two Standing committee meetings. Conducted and facilitated one council meetings Conducted and facilitated Contracts committee meeting. Paid allowances for District Service commission and interviewers. Run one advert for the construction of Kabisha Gravity Flow scheme Phase II Purchased District Land board seal Procured stationary and cartridges for the department.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,147,131	506,347	44%	286,783	258,557	90%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	23,800	17,850	75%	5,950	5,950	100%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Other Transfers from Central Government	651,553	135,163	21%	162,888	135,163	83%
Sector Conditional Grant (Non-Wage)	121,804	91,353	75%	30,451	30,451	100%
Sector Conditional Grant (Wage)	347,974	260,980	75%	86,993	86,993	100%
Development Revenues	53,809	53,809	100%	13,452	17,936	133%
Sector Development Grant	53,809	53,809	100%	13,452	17,936	133%
Total Revenues shares	1,200,940	560,155	47%	300,235	276,494	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,774	277,930	75%	92,943	92,043	99%
Non Wage	775,358	209,076	27%	193,839	161,693	83%
Development Expenditure						
Domestic Development	53,809	8,440	16%	13,452	8,440	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,200,940	495,447	41%	300,235	262,176	87%
C: Unspent Balances						
Recurrent Balances						
Wage		900				
Non Wage		18,440				
Development Balances						
Domestic Development		45,369				
External Financing		0				
Total Unspent		64,709	12%			

Vote:620 Rukiga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2019/20 the total cumulative receipts of funds by the department was UGX 560,155,000 representing 47% of the total Approved budget of UGX 1,200,940. This under performance was a result of Other Government Transfers (Agriculture Cluster Development Project) and Locally Raised Revenue which performed at 21% and 50% respectively. The quarterly performance was at 92% which is below the expected 100%. This under performance was as a result of Other Government Transfers (ACDP) and Locally Raised Revenue which performed at 83% and 0% respectively. Cumulatively the department spent UGX 277,930,000 on wage, UGX 209,076,000 on Non-Wage Recurrent and UGX 8,440,000 on Domestic Development leaving UGX 64,709,000 as unspent balance at the end of Q3 which is 12% of the total cumulative release

Reasons for unspent balances on the bank account

Unspent balances is meant for the construction of an Agro- Vet Laboratory at the District Headquarters and fencing of Rubandaga Cattle market in Kamwezi Sub County

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. Enrolled 200 Farmers into the ACDP programme and supplied them with seedlings and fertilizer. Prepared and submitted work plans for FY 2020/2021 to the planning Unit for consolidation.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,639,787	1,978,972	75%	659,947	659,655	100%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	28,938	21,703	75%	7,234	7,234	100%
Locally Raised Revenues	1,154	0	0%	289	0	0%
Sector Conditional Grant (Non-Wage)	141,257	105,939	75%	35,314	35,311	100%
Sector Conditional Grant (Wage)	2,467,439	1,850,579	75%	616,860	616,860	100%
Development Revenues	684,282	111,305	16%	171,071	9,744	6%
District Discretionary Development Equalization Grant	12,342	12,341	100%	3,085	4,114	133%
External Financing	655,049	82,072	13%	163,762	0	0%
Sector Development Grant	16,891	16,891	100%	4,223	5,630	133%
Total Revenues shares	3,324,069	2,090,276	63%	831,017	669,399	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,496,377	834,235	33%	624,094	277,313	44%
Non Wage	143,411	105,436	74%	35,853	35,060	98%
Development Expenditure						
Domestic Development	29,233	5,630	19%	7,308	5,630	77%
External Financing	655,049	82,072	13%	163,762	0	0%
Total Expenditure	3,324,069	1,027,373	31%	831,017	318,004	38%
C: Unspent Balances						
Recurrent Balances						
Wage		1,038,047				
Non Wage		1,253				
Development Balances						
Domestic Development		23,603				
External Financing		0				

Vote:620 Rukiga District**Quarter3**

Total Unspent	1,062,903	51%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2019/20 the total cumulative receipts of funds by Health department was UGX 2,090,276,000 representing 63% of the total Approved budget of UGX 3,324,069,000. This is below the average performance (75%) 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 81% of which UGX 669,399,000 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 0%. Cumulatively the department spent UGX 834,235,000 on Wage, UGX 105,436,000 on Non-Wage Recurrent UGX 4,333,000 on domestic Development and UGX 82,072,000 on Donor Development leaving UGX 1,064,200,000 at the end of quarter three which is 51% of the total cumulative release.

Reasons for unspent balances on the bank account

Domestic Development is meant for the completion of Mukyogo HCII and Renovation of cold chain Room where the contract was awarded at the end of Q3. There is under staffing which lead to unspent balances under wage Category.

Highlights of physical performance by end of the quarter

Capital development project procurement process is on. The DHT visited 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 entomological surveillance of malaria vectors. Held one extended DHT meeting. Conducted deliveries in health facilities.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,039,371	7,386,767	74%	2,509,843	2,589,234	103%
District Unconditional Grant (Non-Wage)	3,852	2,889	75%	963	963	100%
District Unconditional Grant (Wage)	45,245	33,934	75%	11,311	11,311	100%
Locally Raised Revenues	3,000	3,750	125%	750	0	0%
Other Transfers from Central Government	10,000	9,486	95%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,373,331	915,554	67%	343,333	457,777	133%
Sector Conditional Grant (Wage)	8,603,942	6,421,154	75%	2,150,985	2,119,183	99%
Development Revenues	1,552,825	1,285,737	83%	388,206	428,579	110%
District Discretionary Development Equalization Grant	24,578	24,578	100%	6,145	8,193	133%
External Financing	267,088	0	0%	66,772	0	0%
Sector Development Grant	1,261,159	1,261,159	100%	315,290	420,386	133%
Total Revenues shares	11,592,195	8,672,504	75%	2,898,049	3,017,813	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,649,187	4,066,097	47%	2,162,297	1,369,456	63%
Non Wage	1,390,183	924,885	67%	347,546	452,044	130%
Development Expenditure						
Domestic Development	1,285,737	1,176,725	92%	321,434	407,781	127%
External Financing	267,088	0	0%	66,772	0	0%
Total Expenditure	11,592,195	6,167,708	53%	2,898,049	2,229,282	77%
C: Unspent Balances						
Recurrent Balances		2,395,785	32%			
Wage		2,388,991				
Non Wage		6,794				
Development Balances		109,012	8%			

Vote:620 Rukiga District**Quarter3**

Domestic Development	109,012		
External Financing	0		
Total Unspent	2,504,797	29%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2019/20 the total cumulative outturn of funds by the department was UGX 8,672,504,000 representing 75% of the total Approved budget of UGX 11,592,195,000. This expected performance was as a result of Sector Conditional Non-Wage and Development grants which performed as expected. The quarterly performance was at 104% of which UGX 3,017,813,000 was received out of the total plan of UGX 2,898,049,000. This Quarterly over performance resulted from Sector Conditional Grant Non-Wage (UPE, USE Tertiary), District Discretionary Development Equalization Grant and Sector Development Grant which all over performed at 133%. Cumulatively the department spent 4,066,097,000 on Wage, UGX 924,885,000 on Non-Wage Recurrent and UGX 1,176,725,000 on Domestic Development leaving UGX 2,504,797,000 at the end of Q3 which is 29% of the cumulative release.

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, Iron sheets and Desks for Primary school for which the contract was awarded towards the end of Q3 while the construction of a seed secondary school in Kihorezo Rwamucucu sub County 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 two 5 stance VIP Latrines of Kakatunda and Nyarubare Primary schools.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	432,554	463,669	107%	108,138	119,284	110%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	158,834	119,126	75%	39,709	39,709	100%
Locally Raised Revenues	1,009	0	0%	252	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	99,235	204,696	206%	24,809	31,966	129%
Other Transfers from Central Government	172,475	139,097	81%	43,119	47,359	110%
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	463,669	107%	108,138	119,284	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,834	107,389	68%	39,709	36,709	92%
Non Wage	273,719	255,025	93%	68,430	79,400	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	432,554	362,413	84%	108,138	116,109	107%
C: Unspent Balances						
Recurrent Balances		101,256	22%			
Wage		11,737				
Non Wage		89,519				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		101,256	22%			

Vote:620 Rukiga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2019/20 the total cumulative outturn of funds by the department was UGX 463,669,000 representing 107% 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 206% attributed by emergency funds For Muhanga Town Council from URF and Other Transfers from Central Government which performed at 81% 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 110% of which UGX 119,284,000 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 107,389,000 on Wage and UGX 255,025,000 on Non-Wage Recurrent leaving total unspent balance of UGX 101,256,000 at the end of Quarter three which 22% of the total cumulative release.

Reasons for unspent balances on the bank account

The unspent balances is in the system which was as a result of delayed upload of Master Data for Service providers and therefore fuel could not be procured in time.

Highlights of physical performance by end of the quarter

8.2 KM Mparo -Butambi Road 7.4 KM Butambi -Mukyogo -Rugoma Road 6M Iboroza Ibugwe Bridge Compiled BoQs for District Capital Projects. Paid staff salaries

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,968	37,476	75%	12,492	12,492	100%
District Unconditional Grant (Wage)	20,800	15,600	75%	5,200	5,200	100%
Sector Conditional Grant (Non-Wage)	29,168	21,876	75%	7,292	7,292	100%
Development Revenues	151,334	151,334	100%	37,833	50,445	133%
Sector Development Grant	131,532	131,532	100%	32,883	43,844	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	201,302	188,810	94%	50,325	62,937	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,800	5,200	25%	5,200	5,200	100%
Non Wage	29,168	9,428	32%	7,292	6,182	85%
Development Expenditure						
Domestic Development	151,334	20,408	13%	37,833	11,330	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,302	35,037	17%	50,325	22,712	45%
C: Unspent Balances						
Recurrent Balances						
		22,848	61%			
Wage		10,400				
Non Wage		12,448				
Development Balances						
		130,925	87%			
Domestic Development		130,925				
External Financing		0				
Total Unspent		153,773	81%			

Vote:620 Rukiga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2019/20 the total cumulative receipts of funds by the department was UGX 188,810,000 Representing 94% 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 100% 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%. Cumulatively the department spent UGX 5,200,000 on Wage, UGX 9,428,000 on Non-Wage and UGX 20,408,000 on Domestic Development leaving unspent Balance of 153,773,000 at the end of quarter three which 81% of the total cumulative release.

Reasons for unspent balances on the bank account

The unspent balance is for the construction Kabisha GFS and 2 Stance VIP latrine at Ntaraga Market

Highlights of physical performance by end of the quarter

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. Organized one extension workers meeting at the district headquarters. Compiled and submitted Q2 Report to the line ministry. Held one community meeting at Ntaraga Market Kashambya sub County on Operation and mentatinance of water sources. Commissioned the construction of a 2 Stance VIP latrine at Ntaraga Market. Paid for motorcycle mentainence.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,517	104,354	67%	39,129	33,118	85%
District Unconditional Grant (Non-Wage)	12,145	9,109	75%	3,036	3,036	100%
District Unconditional Grant (Wage)	118,249	88,687	75%	29,562	29,562	100%
Locally Raised Revenues	24,045	5,000	21%	6,011	0	0%
Sector Conditional Grant (Non-Wage)	2,077	1,558	75%	519	519	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	156,517	104,354	67%	39,129	33,118	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,249	80,418	68%	29,562	27,562	93%
Non Wage	38,268	10,050	26%	9,567	3,367	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,517	90,468	58%	39,129	30,929	79%
C: Unspent Balances						
Recurrent Balances						
		13,886	13%			
Wage		8,269				
Non Wage		5,617				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,886	13%			

Vote:620 Rukiga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2019/20 the total cumulative outturn of funds by Natural Resources department was UGX 104,354,000 representing 67% 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 33,118,000 representing 85% of the quarterly budget. This Quarterly over under performance was as a result of Locally Raised Revenues which performed at 0%. Cumulatively the department spent UGX 80,418, 000 on wage and UGX 10,050, 000 on non-wage activities leaving UGX 13,886,000 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 operational fuel which is still Encumbered in the IFMS.

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), 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 district wide, 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 and carried out environmental screening for seed school site in Bukinda Sub County.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,103	86,727	73%	29,776	28,576	96%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	91,280	68,460	75%	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	15,767	75%	5,256	5,256	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	119,103	86,727	73%	29,776	28,576	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,280	57,981	64%	22,820	19,820	87%
Non Wage	27,823	14,751	53%	6,956	4,756	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	119,103	72,732	61%	29,776	24,576	83%
C: Unspent Balances						
Recurrent Balances						
		13,995	16%			
Wage		10,479				
Non Wage		3,516				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,995	16%			

Vote:620 Rukiga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2019/2020 the total cumulative outturn of funds by the department was UGX 86,727,000 representing 73% of the total approved UGX 119,103,000. The under-performance was due to Locally Raised Revenue which performed at 21% 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 none performance of the Locally Raised Revenue which performed at 0%. Cumulatively the department spent UGX 57,981,000 on Wage and UGX 14,751,000 on Non-Wage leaving unspent balance of UGX 10,479,000 and UGX 3,516,000 respectively and end of Q3.

Reasons for unspent balances on the bank account

The unspent balances is due to under staffing while non wage is still in the system to be used in Q4

Highlights of physical performance by end of the quarter

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 Conducted PWDs Executive meetings at district headquarters. Monitored Women projects including UWEP in 6 LLGs. Conducted sensitization meetings on gender mainstreaming, roles of men and women and women empowerment in 6 LLGs. Submitted of Work plans to and collected receipts from MOGLSD in Kampala Organized Meeting of the District Non-Governmental Monitoring Committee Resettled and reintegrated Children in families/homes

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,947	51,346	48%	26,737	16,115	60%
District Unconditional Grant (Non-Wage)	32,947	24,710	75%	8,237	8,237	100%
District Unconditional Grant (Wage)	31,515	23,636	75%	7,879	7,879	100%
Locally Raised Revenues	42,486	3,000	7%	10,621	0	0%
Development Revenues	35,205	10,565	30%	8,801	3,522	40%
District Discretionary Development Equalization Grant	10,565	10,565	100%	2,641	3,522	133%
External Financing	24,640	0	0%	6,160	0	0%
Total Revenues shares	142,153	61,912	44%	35,538	19,637	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,515	11,918	38%	7,879	3,406	43%
Non Wage	75,433	21,367	28%	18,858	6,600	35%
Development Expenditure						
Domestic Development	10,565	3,522	33%	2,641	3,522	133%
External Financing	24,640	0	0%	6,160	0	0%
Total Expenditure	142,153	36,807	26%	35,538	13,527	38%
C: Unspent Balances						
Recurrent Balances		18,061	35%			
Wage		11,718				
Non Wage		6,343				
Development Balances		7,044	67%			
Domestic Development		7,044				
External Financing		0				
Total Unspent		25,105	41%			

Vote:620 Rukiga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The planning department cumulative outturn by end of Q3 FY 2019/2020 was UGX 61,912.000 representing 44% 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 11,918,000 on Wage, UGX 21,367,000 on Non-Wage and UGX 3,522,000 leaving unspent Balance of 25,105,000 at the end of quarter three which 41% of the total cumulative release.

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 where the contract was awarded at the end of Q3

Highlights of physical performance by end of the quarter

Prepared Q2 PBS physical progress report. 1 Quarterly review Meeting with LLGs was conducted, 3 Technical Planning Committee Meetings (TPC) Conducted One monitoring and evaluation, prepared and produced Tools for DDPIII 2020/21-2024/25 for both HLG and LLGs. Collected, analyzed and compiled District Statistical abstract for FY 2019/2020. Attended one training workshop on IFMS for newly enrolled local governments. Prepared and submitted Draft work plans, Budget estimates for the FY 2020/2021.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,949	24,736	60%	10,237	8,079	79%
District Unconditional Grant (Non-Wage)	7,800	5,850	75%	1,950	1,950	100%
District Unconditional Grant (Wage)	24,515	18,386	75%	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	24,736	60%	10,237	8,079	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,515	9,813	40%	6,129	3,529	58%
Non Wage	16,434	6,158	37%	4,109	1,750	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,949	15,971	39%	10,237	5,279	52%
C: Unspent Balances						
Recurrent Balances						
Wage		8,573				
Non Wage		192				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,765	35%			

Vote:620 Rukiga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/2020 the total cumulative outturn of funds by the department was UGX 24,736,000 representing 60% 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 9,813,000 on Wage and UGX 6,158,000 on Non-Wage leaving unspent balance of UGX 8,573,000 and UGX 92,000 respectively.

Reasons for unspent balances on the bank account

The unspent balance is due to under staffing while non-wage is to be spent in the next quarter

Highlights of physical performance by end of the quarter

Conducted Q2 Internal department audits in all District Departments, 2 H/CII , 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. Carried out special Audit on Local Collection in Kashambya Sub County. Responded to Audit queries for the FY 2018/2019.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,166	29,965	56%	13,292	9,655	73%
District Unconditional Grant (Non-Wage)	4,057	3,043	75%	1,014	1,014	100%
District Unconditional Grant (Wage)	25,834	19,375	75%	6,458	6,458	100%
Locally Raised Revenues	14,547	1,000	7%	3,637	0	0%
Sector Conditional Grant (Non-Wage)	8,729	6,547	75%	2,182	2,182	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,166	29,965	56%	13,292	9,655	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,834	18,117	70%	6,458	6,000	93%
Non Wage	27,333	9,417	34%	6,833	3,194	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,166	27,534	52%	13,292	9,194	69%
C: Unspent Balances						
Recurrent Balances						
		2,431	8%			
Wage		1,258				
Non Wage		1,172				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,431	8%			

Vote:620 Rukiga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2019/2020 the total cumulative outturn of funds by the department was UGX 29,965,000 representing 56% of the total approved UGX 53,166,000. This 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 18,117,000 on Wage and UGX 9,417,000 on Non-Wage leaving unspent balance of UGX 2,431,000 at the end Q3 representing 8% of the total cumulative release.

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

Attended one workshop on industrial development in Kabale district and one workshop in mbarara on trade development and cooperation mobilization. Identified 8 Tourism sites. 14 SACCOs were supervised in the district One teachers group was mobilized for registration

Vote:620 Rukiga District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	submitted of 2nd quarter report Responded to Auditor General queries warranted Q3 Releases Procured fuel for office activities		salaries paid Utility bills paid Workshop and seminers attended Annual subscriptions paid Stationery procured fuel and lubricants procured	submitted of 2nd quarter report Responded to Auditor General queries warranted Q3 Releases Procured fuel for office activities
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 %		0
221003 Staff Training	40,000	445	1 %		0
221007 Books, Periodicals & Newspapers	400	100	25 %		100
221009 Welfare and Entertainment	5,167	1,000	19 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,863	104 %		450
221012 Small Office Equipment	983,535	0	0 %		0
221017 Subscriptions	8,731	875	10 %		875
222001 Telecommunications	400	400	100 %		0
223004 Guard and Security services	3,600	2,400	67 %		0
223005 Electricity	1,800	620	34 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		0
225001 Consultancy Services- Short term	35,231	1,600	5 %		0
227001 Travel inland	64,299	31,168	48 %		17,790
227004 Fuel, Lubricants and Oils	32,543	12,482	38 %		2,136
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,205,659	53,973	4 %		21,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,205,659	53,973	4 %		21,350
Reasons for over/under performance: Low Local Revenue performance leading to under performance					
Output : 138102 Human Resource Management Services					

Vote:620 Rukiga District

Quarter3

%age of LG establish posts filled	(94) LG posts established and filled across all departments and LLGs	(94)	(94)LG posts established and filled across all departments and LLGs	(94)LG posts established and filled across all departments and 6 LLGs
%age of staff appraised	(98) Staff appraised across all departments and LLG	(98)	(98)Staff appraised across all departments and LLG	(98)staff appraised across all departments and LLGs
%age of staff whose salaries are paid by 28th of every month	(99) Staff salaries paid by 28th of every month across all	(99)	(99)Staff salaries paid by 28th of every month across all	(99)staff salaries paid by 28th of every months across all departments
%age of pensioners paid by 28th of every month	(100) Pensioners paid by 28th of every month across all departments and LLG	(100)	(100)Pensioners paid by 28th of every month across all departments and LLG	(100)Pensioners paid by 28th of every month
Non Standard Outputs:	Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured	Did data capture for three months. paid gratuity for local government processed salaries for district staff. procured stationary for department use	Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured	Did data capture for three months. paid gratuity for local government processed salaries for district staff. procured stationary for department use
211101 General Staff Salaries	330,950	237,889	72 %	81,064
212105 Pension for Local Governments	78,160	43,607	56 %	19,540
212107 Gratuity for Local Governments	156,988	108,572	69 %	23,247
221002 Workshops and Seminars	1,000	1,173	117 %	250
221011 Printing, Stationery, Photocopying and Binding	1,823	571	31 %	0
221012 Small Office Equipment	1,233	308	25 %	308
222001 Telecommunications	401	100	25 %	100
227001 Travel inland	6,543	3,960	61 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	330,950	237,889	72 %	81,064
Non Wage Rect:	248,148	160,291	65 %	43,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	579,098	398,180	69 %	124,510
Reasons for over/under performance:	Under staffing leading to under performance			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Fuel procured stationary procured Government programmes supervised and monitored	Carried out 3 monitoring visits on local government programmes.	Fuel procured stationary procured Government programmes supervised and monitored	Carried out 3 monitoring visits on local government programmes.
227001 Travel inland	2,000	2,350	118 %	500

Vote:620 Rukiga District

Quarter3

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,350	59 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,350	59 %	500
Reasons for over/under performance: Low local revenue base for which the department heavily depend on leading to under performance				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Radio Talk Shows conducted stationary procured airtime procured	conducted one Radio Talk show to address community concern Disseminated Quarterly reports and grievance report to the community	Radio Talk Shows conducted stationary procured airtime procured	conducted one Radio Talk show to address community concern Disseminated Quarterly reports and grievance report to the community
221001 Advertising and Public Relations	2,000	950	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	950	48 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	950	48 %	500
Reasons for over/under performance: Expenditure was as planned				
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	Procured Cleaning and sanitation materials, paid lunch and food allowances to Lower Cadre staff, paid for security services procured airtime for office operation		Procured Cleaning and sanitation materials, paid lunch and food allowances to Lower Cadre staff, paid for security services procured airtime for office operation
221009 Welfare and Entertainment	4,885	2,672	55 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,137	95 %	0
221012 Small Office Equipment	1,200	490	41 %	300
222001 Telecommunications	400	150	38 %	100
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	1,231	836	68 %	308

Vote:620 Rukiga District

Quarter3

227004 Fuel, Lubricants and Oils	84	21	25 %	21
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	5,306	52 %	729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	5,306	52 %	729
Reasons for over/under performance: Low local revenue base is still a challenge affecting the department leading to under performance				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) number of monitoring visits conducted	()	()	(1)N/A
No. of monitoring reports generated	(1) number of monitoring report generated	()	()	()N/A
Non Standard Outputs:	board of Survey report produced			
227001 Travel inland	2,000	1,542	77 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,542	39 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,542	39 %	500
Reasons for over/under performance: Low local revenue base leading to under performance				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Stationary procured payslips printed payroll printed Cartridge procured	Procured stationery, cartridge and printed payroll	Stationary procured payslips printed payroll printed Cartridge procured	Procured stationery, cartridge and printed payroll
221011 Printing, Stationery, Photocopying and Binding	7,911	1,978	25 %	1,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,911	1,978	25 %	1,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,911	1,978	25 %	1,978
Reasons for over/under performance: Expenditure was as quarterly planned				
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)percent of staff trained in Records management

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	Stationary procured Filling cabins procured Staff trained in Records management	Procured stationary. procured markers, flip charts and filling cabins Received correspondences and created file numbers for staff transferring services and new staff		Stationary procured Filling cabins procured Staff trained in Records management	Procured stationary. procured markers, flip charts and filling cabins Received correspondences and created file numbers for staff transferring services and new staff
221003 Staff Training	650	163	25 %		163
221011 Printing, Stationery, Photocopying and Binding	4,397	754	17 %		100
222001 Telecommunications	300	58	19 %		58
227001 Travel inland	2,313	966	42 %		0
227004 Fuel, Lubricants and Oils	2,337	75	3 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,997	2,015	20 %		395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,997	2,015	20 %		395

Reasons for over/under performance: Low local revenue base which could not be realized lead to 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				
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
227001 Travel inland	2,000	1,140	57 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,640	41 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,640	41 %		500

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:

Vote:620 Rukiga District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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	()N/A
Non Standard Outputs:	First Floor of Administration Block Constructed training of staff	Carried out training of staff under capacity building, placed an advert to procurement of a motorcycle under PSC Adhoc		First Floor of Administration Block Constructed training of staff	Carried out training of staff under capacity building, placed an advert to procurement of a motorcycle under PSC Adhoc
281504 Monitoring, Supervision & Appraisal of capital works	5,257	5,064	96 %		1,752
312201 Transport Equipment	10,000	3,333	33 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,257	8,398	55 %		5,085
External Financing:	0	0	0 %		0
Total:	15,257	8,398	55 %		5,085
Reasons for over/under performance:	Development grant was released in first three quarters contrary to the quarterly work plan leading to over performance				
<i>Total For Administration : Wage Rect:</i>	<i>330,950</i>	<i>237,889</i>	<i>72 %</i>		<i>81,064</i>
<i>Non-Wage Reccurent:</i>	<i>1,495,915</i>	<i>230,045</i>	<i>15 %</i>		<i>69,897</i>
<i>GoU Dev:</i>	<i>15,257</i>	<i>13,540</i>	<i>89 %</i>		<i>5,085</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>481,474</i>	<i>26.1 %</i>		<i>156,047</i>

Vote:620 Rukiga District

Quarter3

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)	()		(2019-07-31)Annual	()
	Annual performance reports submitted to Council and MoFPED for review.			performance reports submitted to Council and MoFPED for review.	
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 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	
221002 Workshops and Seminars	5,000	1,580	32 %		0
221007 Books, Periodicals & Newspapers	800	340	43 %		200
221009 Welfare and Entertainment	1,000	393	39 %		250
221011 Printing, Stationery, Photocopying and Binding	6,600	1,650	25 %		0
221012 Small Office Equipment	2,200	1,140	52 %		450
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 %		0
227004 Fuel, Lubricants and Oils	8,000	5,900	74 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,400	17,121	51 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,400	17,121	51 %		1,700
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Vote:620 Rukiga District

Quarter3

Value of LG service tax collection	(158000000) local service tax assessed and collected from civil servants and employees from gainful employments	()	()	()	()
Value of Hotel Tax Collected	(5000000) Hotel tax assessed and collected from 4 hotels in Muhanga Town Council and 3 in Mparo Town Council	()	()	()	()
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 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.		
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %		0
227001 Travel inland	3,000	2,190	73 %		750
227004 Fuel, Lubricants and Oils	10,000	600	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	2,890	19 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	2,890	19 %		750
Reasons for over/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	()	(2019-04-30) Prepared district work plan and submitted to the council for discussion and approval	()	(n/a)
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	()	()	(2020-03-12) Presented Draft Budget and Annual work plan to the council	
Non Standard Outputs:	> Budget conference held. > BPF and Budget estimates prepared.		> Budget conference held. > BPF and Budget estimates prepared.		Prepared Annual work plan and budget. prepared Draft Procurement Plan, Recruitment plan for the FY 2020/2021

Vote:620 Rukiga District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	3,254	200	6 %	0
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.	Paid staff salaries for three months procured fuel for daily operation of the department procured stationery. attended workshops and seminars	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.	Paid staff salaries for three months procured fuel for daily operation of the department procured stationery. attended workshops and seminars
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211101 General Staff Salaries	97,178	64,412	66 %	21,685
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,150	29 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	4,500	5,776	128 %	1,474
227004 Fuel, Lubricants and Oils	3,151	600	19 %	600
Wage Rect:	97,178	64,412	66 %	21,685
Non Wage Rect:	13,651	7,726	57 %	2,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,829	72,138	65 %	24,109

Reasons for over/under performance: Some procurement processes were delayed because the district was enrolled into IFMS in Q3 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	(2019-07-31) prepared financial statements and quarterly reports and submitted to council and other relevant authorities	(N/A)
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Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	prepared financial statements and quarterly reports and submitted to council and other relevant authorities	Prepared and submitted Half Year Account to Accountant General	prepared financial statements and quarterly reports and submitted to council and other relevant authorities	Prepared and submitted Half Year Account to Accountant General
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	3,000	2,230	74 %	730
227004 Fuel, Lubricants and Oils	3,000	993	33 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,723	47 %	2,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,723	47 %	2,223
Reasons for over/under performance: some of Q2 activities were paid in quarter three leading to over 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	Attended Training on IFMS in Mbrarara District. warranted Q3 releases Procured fuel for IFMS generator. transferred money to LLGs and other government institutions	warranted all releases and paid salaries. PBS reports prepared Funds transferred to LLGs	Attended Training on IFMS in Mbrarara District. warranted Q3 releases Procured fuel for IFMS generator. transferred money to LLGs and other government institutions
227001 Travel inland	3,328	3,562	107 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,328	3,562	107 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,328	3,562	107 %	830
Reasons for over/under performance: Expenditure was as planned				
Total For Finance : Wage Rect:	97,178	64,412	66 %	21,685
Non-Wage Reccurent:	78,232	35,222	45 %	7,927
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	175,410	99,634	56.8 %	29,612

Vote:620 Rukiga District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Honorararia paid	Paid staff salaries for three months. Attended ULGA meeting in Rukungiri District. Facilitated the sector Accountant to under take short course in revenue management		staff salaries paid workshops and seminars attended Councilors Ex- Gratia paid Councilors Honorararia paid	Paid staff salaries for three months. Attended ULGA meeting in Rukungiri District. Facilitated the sector Accountant to under take short course in revenue management
211101 General Staff Salaries	151,436	100,138	66 %		36,500
211103 Allowances (Incl. Casuals, Temporary)	44,216	29,954	68 %		11,054
221002 Workshops and Seminars	1,041,300	1,930	0 %		0
227001 Travel inland	73,560	37,289	51 %		18,389
Wage Rect:	151,436	100,138	66 %		36,500
Non Wage Rect:	1,159,076	69,173	6 %		29,443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,310,512	169,311	13 %		65,943
Reasons for over/under performance: Low Local revenue base of which the department depends on was not realized leading to 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	Prepared Draft procurement plan for the FY 2020/2021. held 5 evaluation committee meeting different district projects. held one contracts committee meeting Run an advert for the construction of Kabisha GFS II		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	Prepared Draft procurement plan for the FY 2020/2021. held 5 evaluation committee meeting different district projects. held one contracts committee meeting Run an advert for the construction of Kabisha GFS II
221001 Advertising and Public Relations	2,500	1,875	75 %		625
221002 Workshops and Seminars	500	125	25 %		125
221009 Welfare and Entertainment	500	215	43 %		90
221011 Printing, Stationery, Photocopying and Binding	2,000	1,699	85 %		500
222001 Telecommunications	400	200	50 %		100

Vote:620 Rukiga District

Quarter3

227001 Travel inland	2,600	2,160	83 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,274	74 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	6,274	74 %	2,090

Reasons for over/under performance: Expenditure was as planned

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 allowances to the technical staff during interviews Paid Allowances to commissioners procured fuel and oils for commissioners. procured stationary	Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paid	Paid allowances to the technical staff during interviews Paid Allowances to commissioners procured fuel and oils for commissioners. procured stationary
221001 Advertising and Public Relations	2,000	1,488	74 %	488
221004 Recruitment Expenses	4,000	2,982	75 %	982
221011 Printing, Stationery, Photocopying and Binding	1,500	1,850	123 %	350
227001 Travel inland	2,500	3,120	125 %	620
227004 Fuel, Lubricants and Oils	2,000	2,458	123 %	458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,898	99 %	2,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,898	99 %	2,898

Reasons for over/under performance: spending was as planned

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.	(100)	(50)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.	(50)land application received and cleared
No. of Land board meetings	(2) Land board meetings conducted at the district headquarters.	(2)	(1)Land board meetings conducted at the district headquarters.	(1)Land Board meeting conducted at the District Headquarters

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:		Board meeting held stationary and other Office Equipment procured travel allowances paid	Procured stationary and fuel for Land Board members provided food and refreshment during the meeting Paid allowances to DPAC members	Board meeting held stationary and other Office Equipment procured travel allowances paid	Procured stationary and fuel for Land Boardmembers provided food and refreshment during the meeting Paid allowances to DPAC members
221009	Welfare and Entertainment	1,000	550	55 %	250
221011	Printing, Stationery, Photocopying and Binding	1,500	932	62 %	200
227001	Travel inland	4,000	3,690	92 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	5,171	80 %	1,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	5,171	80 %	1,450
Reasons for over/under performance:		Low Local Revenue base which was not realized lead to 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)	(0)To be done in Q4	(N/A
Non Standard Outputs:		Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated		Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated	N/A
221008	Computer supplies and Information Technology (IT)	2,500	1,245	50 %	620
221009	Welfare and Entertainment	500	440	88 %	120
221011	Printing, Stationery, Photocopying and Binding	1,500	725	48 %	350
227001	Travel inland	4,000	4,855	121 %	860
227004	Fuel, Lubricants and Oils	2,000	545	27 %	45
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	7,810	74 %	1,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	7,810	74 %	1,995
Reasons for over/under performance:		Less money to the section could not allow sitting in this quarter and therefore pushing the meeting to Q4 which lead to 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	(3)	(1)Sets of council minutes produced with relevant resolution	(1)Set of council meeting with relevant resolution was organized

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and suoervised	Council meeting was conducted. Procured airtime and fuel for DEC members. carried out monitoring of government programmes. commissioned District projects.	Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and suoervised	Council meeting was conducted. Procured airtime and fuel for DEC members. carried out monitoring of government programmes. commissioned District projects.
222001 Telecommunications	5,000	2,050	41 %	800
227001 Travel inland	8,000	5,108	64 %	1,980
227004 Fuel, Lubricants and Oils	18,800	8,500	45 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,800	15,658	49 %	3,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,800	15,658	49 %	3,680
Reasons for over/under performance:	The District is still getting challenges of locally raised Revenue which hindering council business leading to 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 Ex-Gratia for LCV Councillors, procured stationary and fuel .	Standing committee meetings conducted and facilitated stationary and other office equipment procured travel facilitation paid fuel and lubricants supplied	Paid Ex-Gratia for LCV Councillors, procured stationary and fuel .
211103 Allowances (Incl. Casuals, Temporary)	22,000	17,912	81 %	400
221009 Welfare and Entertainment	3,382	2,402	71 %	806
221011 Printing, Stationery, Photocopying and Binding	2,000	1,444	72 %	410
221012 Small Office Equipment	4,000	1,714	43 %	714
227001 Travel inland	7,000	4,440	63 %	1,750
227004 Fuel, Lubricants and Oils	8,000	1,156	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,382	29,067	63 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,382	29,067	63 %	4,080
Reasons for over/under performance:	Enrollment into the IFMS delayed payments to some of councillors leading to under performance			
Total For Statutory Bodies : Wage Rect:	151,436	100,138	66 %	36,500
Non-Wage Reccurent:	1,274,758	145,051	11 %	45,636

Vote:620 Rukiga District**Quarter3**

<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>1,426,194</i>	<i>245,190</i>	<i>17.2 %</i>	<i>82,136</i>

Vote:620 Rukiga District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Collected Data from farmers Distributed 15,000kgs of beans. vaccinated 150 cattle against Lumpy skin Disease 450 farmers trained on good agronomic practices by agricultural officer		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	Collected Data from farmers Distributed 15,000kgs of beans. vaccinated 150 cattle against Lumpy skin Disease 450 farmers trained on good agronomic practices by agricultural officer
211101 General Staff Salaries	347,974	260,080	75 %		86,093
221002 Workshops and Seminars	6,600	3,293	50 %		1,650
221011 Printing, Stationery, Photocopying and Binding	4,000	2,887	72 %		907
221012 Small Office Equipment	2,215	1,351	61 %		360
222001 Telecommunications	2,000	984	49 %		500
227001 Travel inland	30,000	22,247	74 %		7,497
227004 Fuel, Lubricants and Oils	18,000	13,439	75 %		4,459
228004 Maintenance – Other	2,200	540	25 %		0
Wage Rect:	347,974	260,080	75 %		86,093
Non Wage Rect:	65,015	44,741	69 %		15,373
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	412,988	304,822	74 %		101,466
Reasons for over/under performance: Some of the activities were not accomplished because of COVID 19 leading to under performance.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

Vote:620 Rukiga District

Quarter3

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	Carried out field visits to farmers. Guided farmers on pond construction and stocking procedures	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	Carried out field visits to farmers. Guided farmers on pond construction and stocking procedures
227001	Travel inland	3,500	2,483	71 %	738
227004	Fuel, Lubricants and Oils	3,001	1,094	36 %	344
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,501	3,577	55 %	1,082
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,501	3,577	55 %	1,082
Reasons for over/under performance:		More of the activities to be done in Quarter four leading to 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	Distributed pesticide from UCDA to coffee 400 farmers in Kamwezi Distributed 15,000 Kgs of bean seed and 25,000 Kgs of fertilizer to 500 fully paid up farmers Inspected agro input dealers to find out compliance to MAAIF guidelines About 450 farmers trained on good agronomic practices by AOs	Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured	Distributed pesticide from UCDA to coffee 400 farmers in Kamwezi Distributed 15,000 Kgs of bean seed and 25,000 Kgs of fertilizer to 500 fully paid up farmers Inspected agro input dealers to find out compliance to MAAIF guidelines About 450 farmers trained on good agronomic practices by AOs
227001	Travel inland	6,836	4,245	62 %	1,605
227004	Fuel, Lubricants and Oils	4,000	1,844	46 %	946
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,836	6,089	56 %	2,551
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,836	6,089	56 %	2,551
Reasons for over/under performance:		Spending was as planned though some money are still in the system leading to under performance			
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:		Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conducted	AAHOs of Kashambya and Mparo vaccinated 150 cattle against lumpy skin disease. Meat inspection was done in all LLG by AAHOs	Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conducted	AAHOs of Kashambya and Mparo vaccinated 150 cattle against lumpy skin disease. Meat inspection was done in all LLG by AAHOs
227001	Travel inland	4,669	3,421	73 %	1,100
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,669	6,421	74 %	2,100
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,669	6,421	74 %	2,100
Reasons for over/under performance:		Expenditure was as planned			
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	Four AOs and DPO attended a training workshop on modern digital technologies in soil testing Paid staff salaries for three months Attended NAADS semiannual review meeting at Hotel Riverside in Rukungiri Together with MAAIF officials held back up support meeting with 6 CDOs and 6 AOs at the district headquarters so as to boost enrollment of farmers under ACDP Attended financial training workshop at Speak Resort Munyonyo	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	Four AOs and DPO attended a training workshop on modern digital technologies in soil testing Paid staff salaries for three months Attended NAADS semiannual review meeting at Hotel Riverside in Rukungiri Together with MAAIF officials held back up support meeting with 6 CDOs and 6 AOs at the district headquarters so as to boost enrollment of farmers under ACDP Attended financial training workshop at Speak Resort Munyonyo
211101	General Staff Salaries	23,800	17,850	75 %	5,950
221011	Printing, Stationery, Photocopying and Binding	1,972	911	46 %	420
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	2,400	670	28 %	320
227001	Travel inland	11,687	5,665	48 %	2,764

Vote:620 Rukiga District

Quarter3

227004 Fuel, Lubricants and Oils	15,725	5,840	37 %	1,920
Wage Rect:	23,800	17,850	75 %	5,950
Non Wage Rect:	32,784	13,085	40 %	5,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,584	30,935	55 %	11,374

Reasons for over/under performance: Money still encumbered in the IFMS and therefore more of the activities to be handled in Q4 leading to under performance

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Held farmer field day in Kamwezi Sub County, Kyabuhangwa parish	N/A	Held farmer field day in Kamwezi Sub County, Kyabuhangwa parish
	Held review and sensitization meeting about ACDP at the district headquarters.		Held review and sensitization meeting about ACDP at the district headquarters.
	Held a radio talk show about ACDPMeat inspection was done in all LLG by AAHOs Collected production data for season A 2019 from 420 that received inputs under ACDP		Held a radio talk show about ACDPMeat inspection was done in all LLG by AAHOs Collected production data for season A 2019 from 420 that received inputs under ACDP

263104 Transfers to other govt. units (Current)	651,553	135,163	21 %	135,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,553	135,163	21 %	135,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,553	135,163	21 %	135,163

Reasons for over/under performance: Late release of funds by the line ministry leading to under performance

Capital Purchases**Output : 018283 Livestock market construction**

N/A

Non Standard Outputs:	Rubandaga Livestock Market in Kamwezi sub County fenced	Handed over the fencing of Rubandaga Cattle market	Rubandaga Livestock Market in Kamwezi sub County fenced	Handed over the fencing of Rubandaga Cattle market
312101 Non-Residential Buildings	11,809	940	8 %	940

Vote:620 Rukiga District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,809	940	8 %	940
External Financing:	0	0	0 %	0
Total:	11,809	940	8 %	940
Reasons for over/under performance: Delay in awarding contract leading to under performance				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters	Awarded a contract to the contractor of the Agro- Vet Lab	Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters	Awarded a contract to the contractor of the Agro- Vet Lab
312101 Non-Residential Buildings	42,000	7,500	18 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	7,500	18 %	7,500
External Financing:	0	0	0 %	0
Total:	42,000	7,500	18 %	7,500
Reasons for over/under performance: Delay in the procurement process leading to under performance				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>371,774</i>	<i>277,930</i>	<i>75 %</i>	<i>92,043</i>
<i>Non-Wage Reccurent:</i>	<i>775,358</i>	<i>209,076</i>	<i>27 %</i>	<i>161,693</i>
<i>GoU Dev:</i>	<i>53,809</i>	<i>8,440</i>	<i>16 %</i>	<i>8,440</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>495,447</i>	<i>41.3 %</i>	<i>262,176</i>

Vote:620 Rukiga District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Organized two health promotional meeting on Hygiene in Kashambya Sub County and Kamwezi Sub County.		Stationary procured Fuel procured airtime procured Community sensitized on hygiene	Organized two health promotional meeting on Hygiene in Kashambya Sub County and Kamwezi Sub County.
227001 Travel inland	1,600	1,040	65 %		400
227004 Fuel, Lubricants and Oils	1,100	1,010	92 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	2,050	76 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	2,050	76 %		675
Reasons for over/under performance: Expenditure was as quarterly planned					
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	(19280)	()		(8910)Outpatients visited the NGO Basic facilities across all the 6 LLGs of Rukiga
Number of inpatients that visited the NGO Basic health facilities	(3600) inpatients visited NGO health facilities in Rukiga Distric	(1102)	()		(1102)Inpatients Visited the NGO Basic facilities across all the 6 LLGs in Rukiga
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2880) Deliveries conducted in NGO health facilities in Rukiga District	(1124)	()		(524)Proportion of deliveries Conducted in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2880) Immunized with Pentavalent vaccine in NGO health facilities Rukiga District	(780)	()		(412)Children were immunized with pentavalent vaccine in the NGO basic health facilities

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	N/A	Transferred money to all NGO Basic health facilities. Made accountability for the Q2 release. monitored and supervised the operation of all the NGO Across all the 6 LLGs			Transferred money to all NGO Basic health facilities. Made accountability for the Q2 release. monitored and supervised the operation of all the NGO Across all the 6 LLGs
263367 Sector Conditional Grant (Non-Wage)	26,347	19,760	75 %	6,587	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	26,347	19,760	75 %	6,587	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	26,347	19,760	75 %	6,587	
Reasons for over/under performance:	Expenditure was as quarterly planned				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(90) Health workers Rukiga District trained	(180)	(45)Health workers Rukiga District trained	(180)Trained Health Workers across all the health facilities in Rukiga District	
No of trained health related training sessions held.	(12) Health related training sessions in Rukiga District held	(9)	(3)Health related training sessions in Rukiga District held	(3)Health related trainings organized at the District Headquarters	
Number of outpatients that visited the Govt. health facilities.	(104700) Out Patients that visited health facilities in Rukiga District	(69582)	(25500)Out Patients that visited health facilities in Rukiga District	(2154)Outpatients visited the government health facilities across all 6LLGs in Rukiga	
Number of inpatients that visited the Govt. health facilities.	(3000) In-patients that visited health facilities in Rukiga District	(2687)	(750)In-patients that visited health facilities in Rukiga District	(218)Inpatients that visited the government health facilities	
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries condcuted in Health centers of Rukiga District	(2549)	(1250)Deliveries condcuted in Health centers of Rukiga District	(982)proportion of deliveries in all government health facilities	
% age of approved posts filled with qualified health workers	(40) Approved posts filled with qualified health workers in all government health units in district	(40)	(40)Approved posts filled with qualified health workers in all government he	(40)percent of approved posts filled with qualified health workers	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) Oriented VHTs in Rukiga with support from implementing partners.	(80)	(80)Oriented VHTs in Rukiga with support from implementing partner	(80)percent of villages with functional VHTs	
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	(3872)	(1097) Children immunized with pentavalent vaccines in Rukiga District	(987)Children immunized with Pentavalent vaccine	

Vote:620 Rukiga District**Quarter3**

Non Standard Outputs:	NA	Transferred money to all health facilities. made accountability for Q2 release Monitored and supervised the operation of all health facilities	Transferred money to all health facilities. made accountability for Q2 release Monitored and supervised the operation of all health facilities
263367 Sector Conditional Grant (Non-Wage)	87,262	65,446	75 % 21,815
Wage Rect:	0	0	0 % 0
Non Wage Rect:	87,262	65,446	75 % 21,815
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	87,262	65,446	75 % 21,815
Reasons for over/under performance:	Expenditure was as quarterly planned		
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			

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	paid staff salaries,planned budgeted,co-ordinated,implemented health service delivery of 33 health facilities in Rukiga District	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 entomological surveillance of malaria vectors. Held one extended DHT meeting. Conducted deliveries in health facilities.	paid staff salaries,planned budgeted,co-ordinated,implemented health service delivery of 33 health facilities in Rukiga District	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 entomological surveillance of malaria vectors. Held one extended DHT meeting. Conducted deliveries in health facilities.
211101 General Staff Salaries	2,496,377	834,235	33 %	277,313
221007 Books, Periodicals & Newspapers	300	370	123 %	75
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221009 Welfare and Entertainment	1,400	650	46 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	790	56 %	330
221012 Small Office Equipment	250	150	60 %	50
222001 Telecommunications	500	375	75 %	125
223004 Guard and Security services	480	360	75 %	120
223005 Electricity	1,200	900	75 %	300
223006 Water	200	170	85 %	50
224004 Cleaning and Sanitation	200	170	85 %	50
227001 Travel inland	7,154	5,822	81 %	1,090
227004 Fuel, Lubricants and Oils	6,818	5,109	75 %	1,704
228002 Maintenance - Vehicles	6,000	3,014	50 %	1,489
228003 Maintenance – Machinery, Equipment & Furniture	800	200	25 %	200
Wage Rect:	2,496,377	834,235	33 %	277,313
Non Wage Rect:	27,102	18,179	67 %	5,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,523,479	852,415	34 %	283,296

Reasons for over/under performance:

Under staffing is still a challenge leading to under performance

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	cold chain building at the district health office renovated Mukyogo Health Centre 111 Renovated furniture procured	awarded contract for the completion of Mukyogo HCII in Kashambya Sub County. Prepared Bills of Quantities for the renovation of Cold chain Room.	cold chain building at the district health office renovated	awarded contract for the completion of Mukyogo HCII in Kashambya Sub County. Prepared Bills of Quantities for the renovation of Cold chain Room.
281502 Feasibility Studies for Capital Works	655,049	82,072	13 %	0
312101 Non-Residential Buildings	25,342	4,333	17 %	4,333
312203 Furniture & Fixtures	3,891	1,297	33 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,233	5,630	19 %	5,630
External Financing:	655,049	82,072	13 %	0
Total:	684,282	87,702	13 %	5,630
Reasons for over/under performance:	Delayed procurement of capital projects leading to under performance			
Total For Health : Wage Rect:	2,496,377	834,235	33 %	277,313
Non-Wage Reccurent:	143,411	105,436	74 %	35,060
GoU Dev:	29,233	5,630	19 %	5,630
Donor Dev:	655,049	82,072	13 %	0
Grand Total:	3,324,069	1,027,373	30.9 %	318,004

Vote:620 Rukiga District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	paid staff salaries to all the teachers in 71 government aided primary schools in Rukiga District		Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga	paid staff salaries to all the teachers in 71 government aided primary schools in Rukiga District
211101 General Staff Salaries	6,526,800	2,812,635	43 %		925,107
Wage Rect:	6,526,800	2,812,635	43 %		925,107
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,526,800	2,812,635	43 %		925,107
Reasons for over/under performance: Under staffing is still a challenge leading to 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)		(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 three months across all 71 government aided primary schools
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	()Qualified Primary Teachers paid salaries for three months across all 71 government aided primary schools
No. of pupils enrolled in UPE	(25436) Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	(25436)		(25436)Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	(25436)Pupils Enrolled in all 71 primary schools in Rukiga District
No. of student drop-outs	(12) Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	(5)		(3)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	(2)Pupils dropped out of school
No. of Students passing in grade one	(163) Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	(163)		(163)Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	(163)Pupils passed in grade one across all 71 primary schools in all 6 LLGs

Vote:620 Rukiga District

Quarter3

No. of pupils sitting PLE	(2215) Primary seven pupils sat for PLE In 71 primary schools in	(2215)	(2215)Primary seven pupils sat for PLE In 71 primary schools in	(2215)Primary seven pupils sitting PLE in all 71 Government aided primary schools in all 6 llgs
Non Standard Outputs:	U P E Distributed and supervised UPE funds distributed/ transferred to all 71 primary schools	Transferred UPE funds to all 71 Primary schools Received accountability for term one funds	U P E Distributed and supervised UPE funds distributed/ transferred to all 71 primary schools	Transferred UPE funds to all 71 Primary schools Received accountability for term one funds
263367 Sector Conditional Grant (Non-Wage)	414,348	276,232	67 %	138,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,348	276,232	67 %	138,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,348	276,232	67 %	138,116

Reasons for over/under performance: UPE funds are released termly contrary to the quarterly budget leading to over performance

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

No. of latrine stances constructed	(25) VIP latrine Stances constructed at 6 primary schools to be identified	()	()	(N/A)
Non Standard Outputs:	VIP stance latrines constructed	paid retention for the construction of VIP Stance latrine at Kakatunda and Nyarubare Primary schools		paid retention for the construction of VIP Stance latrine at Kakatunda and Nyarubare Primary schools
312104 Other Structures	13,109	13,703	105 %	4,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,109	13,703	105 %	4,370
External Financing:	0	0	0 %	0
Total:	13,109	13,703	105 %	4,370

Reasons for over/under performance: All payment for retention was pad in Q3 leading to over 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	Paid salaries to all 215 teaching and non teaching staff in all 8 government aided secondary schools	Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District	Paid salaries to all 215 teaching and non teaching staff in all 8 government aided secondary schools
211101 General Staff Salaries	1,863,297	1,056,913	57 %	372,663

Vote:620 Rukiga District

Quarter3

Wage Rect:	1,863,297	1,056,913	57 %	372,663
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,863,297	1,056,913	57 %	372,663

Reasons for over/under performance: Under staffing leading to 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)	(4013)Students enrolled in 8 USE schools both government and private aided	(4013)Students enrolled in all 8 government aided secondary schools in Rukiga District
No. of teaching and non teaching staff paid	(215) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	(215)	(215)Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	(215)Teaching and non Teaching staff paid salaries in all 8 Government aide secondary school
No. of students passing O level	(93) Students passed O'level in Rukiga county.	()	(93)Students passed O'level in Rukiga county.	()N/A
No. of students sitting O level	(479) Students sat O'level in Rukiga county.	(479)	(479)Students sat O'level in Rukiga county.	(479)Students sitting O level
Non Standard Outputs:	Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended	USE funds transferred to respective Secondary schools. Made accountability for term one funds	Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended	USE funds transferred to respective Secondary schools. Made accountability for term one funds
263367 Sector Conditional Grant (Non-Wage)	545,346	363,564	67 %	181,782

Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,346	363,564	67 %	181,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,346	363,564	67 %	181,782

Reasons for over/under performance: Funds are released on termly basis contrary to quarterly work plans leading to over performance

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:		Paid for the construction of a seed secondary school in Rwamucucu sub County.		Paid for the construction of a seed secondary school in Rwamucucu sub County.
312101 Non-Residential Buildings	1,145,869	1,150,222	100 %	390,611

Vote:620 Rukiga District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,145,869	1,150,222	100 %	390,611
External Financing:	0	0	0 %	0
Total:	1,145,869	1,150,222	100 %	390,611

Reasons for over/under performance: More of the construction work was done in Q3 necessitating immediate payment leading to over 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)	(30)Number of Tertiary instructors paid salaries	(30)Tertiary instructors paid salaries
No. of students in tertiary education	(377) Number of students in Tertiary education	(377)	(377)Number of students in Tertiary education	(377)Students enrolled in Tertiary Education
Non Standard Outputs:	staff salaries paid for 12 months	Paid salaries to teaching and non teaching staff	staff salaries paid for 12 months	Paid salaries to teaching and non teaching staff
211101 General Staff Salaries	213,845	165,991	78 %	61,375
Wage Rect:	213,845	165,991	78 %	61,375
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,845	165,991	78 %	61,375

Reasons for over/under performance: There was supplementary wage to tertiary education leading to over performance

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

N/A				
Non Standard Outputs:	Funds transferred to the institution for skills development	Transferred fund to tertiary education Made accountability for Term one 2019 calendar year		Transferred fund to tertiary education Made accountability for Term one 2019 calendar year
263367 Sector Conditional Grant (Non-Wage)	368,220	245,480	67 %	122,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,220	245,480	67 %	122,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,220	245,480	67 %	122,740

Reasons for over/under performance: The funds were released on termly basis contrary to the quarterly work plan leading to over performance

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

N/A

Vote:620 Rukiga District

Quarter3

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	all 71 primary schools and all private schools monitored, inspected and supervised in all 6LLGs in Rukiga	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	all 71 primary schools and all private schools monitored, inspected and supervised in all 6LLGs in Rukiga
221002	Workshops and Seminars	1,000	632	63 %	167
221011	Printing, Stationery, Photocopying and Binding	4,000	1,817	45 %	667
227001	Travel inland	12,000	8,570	71 %	2,000
227004	Fuel, Lubricants and Oils	15,380	8,915	58 %	3,836
228002	Maintenance - Vehicles	5,000	1,293	26 %	603
228003	Maintenance – Machinery, Equipment & Furniture	1,000	1,026	103 %	167
Wage Rect:		0	0	0 %	0
Non Wage Rect:		38,380	22,253	58 %	7,440
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		38,380	22,253	58 %	7,440
Reasons for over/under performance:		it was hard to capture must data for service provider in the IFMS and therefore could not access fuel very fast leading to 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	Procured fuel for monitoring, inspection and supervision of all government and and private secondary schools	Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District	Procured fuel for monitoring, inspection and supervision of all government and and private secondary schools
221002	Workshops and Seminars	700	42	6 %	42
221007	Books, Periodicals & Newspapers	300	50	17 %	50
222001	Telecommunications	300	150	50 %	75
227001	Travel inland	1,700	1,000	59 %	330
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,242	25 %	497
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,242	25 %	497
Reasons for over/under performance:		Delayed procurement of fuel since the District was being enrolled into the IFMS leading to under performance			
Output : 078403 Sports Development services					
N/A					

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	Fuel procured sports activities conducted at District level and national level workshops and trainings attended stationary procured	Fuel procured sports activities conducted at District level and national level		
227001 Travel inland	1,852	1,451	78 %	301
227004 Fuel, Lubricants and Oils	1,600	413	26 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,452	1,864	54 %	401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,452	1,864	54 %	401
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
N/A				
N/A				
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	Attended education policy workshops . paid for motor vehicle and motorcycle maintenance . procured stationary and fuel. procured periodical for the DEO office	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	Attended education policy workshops . paid for motor vehicle and motorcycle maintenance . procured stationary and fuel. procured periodical for the DEO office
211101 General Staff Salaries	45,245	30,558	68 %	10,311
221002 Workshops and Seminars	1,400	1,219	87 %	233
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
227001 Travel inland	8,500	3,000	35 %	0
227004 Fuel, Lubricants and Oils	3,000	8,696	290 %	0
Wage Rect:	45,245	30,558	68 %	10,311
Non Wage Rect:	13,400	13,415	100 %	233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,645	43,973	75 %	10,545
Reasons for over/under performance:				
Lack of means of transport is affecting the operation of the department. the reason for over performance was as a result of UNEB scouts who were paid in Q3				
Capital Purchases				

Vote:620 Rukiga District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implemented	Paid for vehicle maintenance prepared specification for departmental vehicle		VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implemented	Paid for vehicle maintenance prepared specification for departmental vehicle
281502 Feasibility Studies for Capital Works	267,088	0	0 %		0
312104 Other Structures	16,078	2,400	15 %		2,400
312201 Transport Equipment	102,181	8,400	8 %		8,400
312203 Furniture & Fixtures	8,500	2,000	24 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	126,759	12,800	10 %		12,800
External Financing:	267,088	0	0 %		0
Total:	393,846	12,800	3 %		12,800
Reasons for over/under performance: Delayed procurement procedures in the purchase of a departmental vehicle leading to under performance					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Fuel procured Visits made	Procured fuel to monitor the performance of Special needs Education		Fuel procured Visits made	Procured fuel to monitor the performance of Special needs Education
227001 Travel inland	2,038	336	17 %		336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,038	336	17 %		336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,038	336	17 %		336
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,649,187	4,066,097	47 %		1,369,456
Non-Wage Reccurent:	1,390,183	924,885	67 %		452,044
GoU Dev:	1,285,737	1,176,725	92 %		407,781
Donor Dev:	267,088	0	0 %		0
Grand Total:	11,592,195	6,167,708	53.2 %		2,229,282

Vote:620 Rukiga District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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,	Paid for the repair of Road equipment			Paid for the repair of Road equipment
228003 Maintenance – Machinery, Equipment & Furniture	22,074	8,831	40 %		1,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,074	8,831	40 %		1,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,074	8,831	40 %		1,658
Reasons for over/under performance: Some of the Roads Equipment still have warrant leading to 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	Paid staff salaries for three months. compiled and submitted Q2 report to URF. prepared BoQs for district Capital projects. Compiled and submitted roads survey report		Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision done	Paid staff salaries for three months. compiled and submitted Q2 report to URF. prepared BoQs for district Capital projects. Compiled and submitted roads survey report
211101 General Staff Salaries	158,834	107,389	68 %		36,709
227001 Travel inland	5,568	9,218	166 %		2,009

Vote:620 Rukiga District

Quarter3

227004 Fuel, Lubricants and Oils	5,602	7,033	126 %	0
Wage Rect:	158,834	107,389	68 %	36,709
Non Wage Rect:	11,170	16,251	145 %	2,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,004	123,639	73 %	38,718
Reasons for over/under performance: Expenditure was as quarterly planned though some money are still encumbered in the system leading to under performance				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	25,314	25,314	100 %	25,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,314	25,314	100 %	25,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,314	25,314	100 %	25,314
Reasons for over/under performance:				
Output : 048155 Urban unpaved roads rehabilitation (other)				
N/A				
N/A				
N/A				
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	8.2 KM Mparo - Butambi Road 7.4 KM Butambi - Mukyogo -Rugoma Road 6M Iborooza Ibugwe Bridge	8.2 KM Mparo - Butambi Road 7.4 KM Butambi - Mukyogo -Rugoma Road 6M Iborooza Ibugwe Bridge	
263104 Transfers to other govt. units (Current)	113,917	129,705	114 %	1,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,917	129,705	114 %	1,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,917	129,705	114 %	1,579

Vote:620 Rukiga District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Heavy Rains experienced in Q2 leading to 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					
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	420	21 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,009	420	21 %		220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,009	420	21 %		220
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	158,834	107,389	68 %		36,709
Non-Wage Reccurent:	174,484	207,338	119 %		31,714
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	333,319	314,726	94.4 %		68,422

Vote:620 Rukiga District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured	Paid salaries for staff members. Procured stationery for the department compiled and submitted revised work plan to the line ministry. paid for motorcycle maintenance		Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured	Paid salaries for staff members. Procured stationery for the department compiled and submitted revised work plan to the line ministry. paid for motorcycle maintenance
211101 General Staff Salaries	20,800	5,200	25 %		5,200
221001 Advertising and Public Relations	3,600	2,060	57 %		860
221011 Printing, Stationery, Photocopying and Binding	1,285	0	0 %		0
227001 Travel inland	4,076	1,979	49 %		960
227004 Fuel, Lubricants and Oils	4,451	1,120	25 %		1,120
228004 Maintenance – Other	600	290	48 %		140
Wage Rect:	20,800	5,200	25 %		5,200
Non Wage Rect:	14,012	5,449	39 %		3,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,812	10,649	31 %		8,280
Reasons for over/under performance:	Delayed enrollment into the IFMS leading to under performance since some money are still Encumbered in the system.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) supervision visits made during and after construction	(6)		(4)supervision visits made during and after construction	(6)Supervision Visits made before and after construction
No. of water points tested for quality	(16) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(8)		(4)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(4)Water points tested for quality in Kashambya and Rwamucucu Sub County
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings held	(3)		(1)District Water Supply and sanitation coordination meetings held	(1)District water supply and sanitation coordination meeting organized at the district headquarters

Vote:620 Rukiga District

Quarter3

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	(2)	(1)Mandatory public notices displayed with financial information (release and expenditure) in financial year 2019/2020	(1)Mandatory public notices displayed with Financial information with release and expenditure
No. of sources tested for water quality	(10) Water Sources tested for Quality in LLGs	(6)	(3)Water Sources tested for Quality in LLGs	(1)Water sources tested for water quality
Non Standard Outputs:	conducted extension workers meetings, planning and advocacy meetings.	Carried out Data collection on quality of water sources. organized one extension workers meeting.	conducted extension workers meetings, planning and advocacy meetings.	Carried out Data collection on quality of water sources. organized one extension workers meeting.
227001 Travel inland	3,200	950	30 %	457
227004 Fuel, Lubricants and Oils	2,970	742	25 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,170	1,692	27 %	1,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,170	1,692	27 %	1,199
Reasons for over/under performance:	Limited capital in Data Collection and water testing machines leading to under performance			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) water point rehabilitated	(1)	(0)	(1)Water point rehabilitated in Kashambya Sub County
% of rural water point sources functional (Gravity Flow Scheme)	(90) percentage of rural water point source functional	(90)	(90)percentage of rural water point source functional	(90)percent of rural water point sources functional
No. of water pump mechanics, scheme attendants and caretakers trained	(26) water committees and care takers trained	(0)	(0)	(0)
No. of public sanitation sites rehabilitated	(1) one ecosan latrine repaired	(1)	(1)one ecosan latrine repaired	(1)Public sanitation site rehabilitated
Non Standard Outputs:		Paid for motorcycle maintenance		Paid for motorcycle maintenance
227001 Travel inland	4,700	970	21 %	970
228004 Maintenance – Other	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	970	18 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,250	970	18 %	970
Reasons for over/under performance:	More of the activities to be completed in Quarter four leading to under performance			
Output : 098104 Promotion of Community Based Management				

Vote:620 Rukiga District

Quarter3

No. of water and Sanitation promotional events undertaken	(20) held sanitation meetings and followed up sanitation activities	(2)	(5)held sanitation meetings and followed up sanitation activities	(2)water and sanitation promotional events undertaken
No. of water user committees formed.	(6) water user committees formed in the the sub-counties of Kashambya and Kamwezi	(2)	(1)water user committees formed in the the sub-counties of Kashambya and Kamwezi	(2)water user committees formed
No. of Water User Committee members trained	(6) trained water user committees	(4)	(1)trained water user committees	(4)Water user committee members trained
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	(30)	(10)carried out field visits and trainings in preventive maintenance, hygiene and sanitation	(20)Private Sector Stakeholders trained in preventive maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	(2)	(1)advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	(1)One Radio talk show conducted on water, sanitation and good hygiene practices
Non Standard Outputs:	Organized one extension workers meeting Made follow up on water user committee Conducted One radio talk show		Organized one extension workers meeting Made follow up on water user committee Conducted One radio talk show	
227001 Travel inland	3,736	1,318	35 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,736	1,318	35 %	933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,736	1,318	35 %	933

Reasons for over/under performance: Expenditure was as quarterly planned

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:620 Rukiga District

Quarter3

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	Paid for the construction of Kabisha Gravity Flow Scheme phase ii. awarded contract for the construction of 2 Stance VIP latrine at Ntaraga Market in Kashambya Sub County	Paid for the construction of Kabisha Gravity Flow Scheme phase ii. awarded contract for the construction of 2 Stance VIP latrine at Ntaraga Market in Kashambya Sub County	
281504	Monitoring, Supervision & Appraisal of capital works	7,850	2,515	32 %	1,400
312101	Non-Residential Buildings	13,000	4,730	36 %	4,730
312104	Other Structures	110,682	38,941	35 %	36,894
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	131,532	46,186	35 %	43,024
	External Financing:	0	0	0 %	0
	Total:	131,532	46,186	35 %	43,024
Reasons for over/under performance:		Delayed procurement process leading to 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	Conducted Community led total sanitation to enhance ODF villages in the sub counties of Kamwezi and Rwamucucu Sub Counties	community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted	Conducted Community led total sanitation to enhance ODF villages in the sub counties of Kamwezi and Rwamucucu Sub Counties
281504	Monitoring, Supervision & Appraisal of capital works	19,802	12,516	63 %	6,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	12,516	63 %	6,600
	External Financing:	0	0	0 %	0
	Total:	19,802	12,516	63 %	6,600
Reasons for over/under performance:		Early release of all development grant in first three quarters leading to over performance			
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
N/A					
N/A					
N/A					

Vote:620 Rukiga District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	20,800	5,200	25 %		5,200
<i>Non-Wage Reccurent:</i>	29,168	9,428	32 %		6,182
<i>GoU Dev:</i>	151,334	58,702	39 %		49,624
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	201,302	73,331	36.4 %		61,006

Vote:620 Rukiga District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Paid staff salaries for three months procured stationary and fuel for the department. Submitted quarterly reports to relevant ministries		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	Paid staff salaries for three months procured stationary and fuel for the department. Submitted quarterly reports to relevant ministries
211101 General Staff Salaries	118,249	80,418	68 %		27,562
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
221012 Small Office Equipment	2,544	1,268	50 %		553
227001 Travel inland	760	640	84 %		190
Wage Rect:	118,249	80,418	68 %		27,562
Non Wage Rect:	4,054	1,908	47 %		743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,303	82,326	67 %		28,305
Reasons for over/under performance:	Under staffing , the department does not have key staff to absorb all the wage allocated leading to 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	(10)		()	(10)Area of trees established planted and surviving
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>	Supplied tree seedling to Health facilities and Education institutions in Rukiga District			Supplied tree seedling to Health facilities and Education institutions in Rukiga District
224006 Agricultural Supplies	500	125	25 %		125

Vote:620 Rukiga District

Quarter3

227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	375	38 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	375	38 %	250
Reasons for over/under performance: Expenditure was as planned				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
Non Standard Outputs:	<div> <div>trained farmers in tree planting</div> <div>made tree nursery beds</div> <div>planted tree seedlings</div> </div>		Trained farmers on agroforestry.rules and regulations	Trained farmers on agroforestry.rules and regulations
227001 Travel inland	500	250	50 %	125
227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Expenditure was as planned				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) number of monitoring and compliance survey/inspections undertaken	(3)	(1)number of monitoring and compliance survey/inspections undertaken	(2)Monitoring and compliance survey/inspection undertaken
Non Standard Outputs:	Compliance survey undertaken inspection carried out	carried out inspection of forestry activities in all 6 LLGs in Rukiga	Compliance survey undertaken inspection carried out	carried out inspection of forestry activities in all 6 LLGs in Rukiga
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	200
Reasons for over/under performance: Expenditure was as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Number of water shed Management Committee formed	()	()	()

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:		Trainings conducted people sensitized on water shed management activities.			
227001	Travel inland	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	250	50 %	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	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	250	50 %	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	(200)	()	(200)	Trained 150 men and 50 women in environmental monitoring

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:		<div>Environmental committees formed </div><div>environmental committees trained </div><div>formed environmental committees in all the 6LLGs</div><div>sensitized the community on wetland management </div>	Trained the community in environmental monitoring procured fuel and refreshment during training	Trained the community in environmental monitoring procured fuel and refreshment during training	
221002	Workshops and Seminars	500	250	50 %	125
227001	Travel inland	500	247	49 %	122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	497	50 %	247
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	497	50 %	247
Reasons for over/under performance:		Expenditure was as planned			
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 reviewed and undertaken	(0)	
Non Standard Outputs:		tree forest monitored tress planted environmental compliance committees formed wetlands restored	tree forest monitored tress planted environmental compliance committees formed wetlands restored		
221007	Books, Periodicals & Newspapers	10	0	0 %	0
227001	Travel inland	4,216	0	0 %	0
227004	Fuel, Lubricants and Oils	2,250	950	42 %	425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,476	950	15 %	425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,476	950	15 %	425
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:620 Rukiga District

Quarter3

No. of new land disputes settled within FY	(40) Land disputes settled in 4 Sub Counties and 1 Town Council	()	(10) Land disputes settled in 4 Sub Counties and 1 Town Council	()
Non Standard Outputs:	Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchased		Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchased	
221002 Workshops and Seminars	849	0	0 %	0
221007 Books, Periodicals & Newspapers	10	0	0 %	0
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	Reconnaissance survey for compliance to physical planning regulation. Verification of free hold land application	Physical planning committee minutes produced sites inspected community sensitized local physical development plans developed workshops and seminar attended	Reconnaissance survey for compliance to physical planning regulation. Verification of free hold land application
222001 Telecommunications	127	64	50 %	32
227001 Travel inland	3,882	2,912	75 %	971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,009	2,975	74 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,009	2,975	74 %	1,002
Reasons for over/under performance: Expenditure was as planned				
<i>Total For Natural Resources : Wage Rect:</i>				
	118,249	80,418	68 %	27,562
<i>Non-Wage Reccurent:</i>				
	38,268	10,050	26 %	3,367

Vote:620 Rukiga District**Quarter3**

<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>90,468</i>	<i>57.8 %</i>	<i>30,929</i>

Vote:620 Rukiga District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:		Conducted PWDs Executive meetings at district headquarters. Conduc ted Special grant for PWDs group projects			Conducted PWDs Executive meetings at district headquarters. Conduc ted Special grant for PWDs group projects
221011 Printing, Stationery, Photocopying and Binding	550	120	22 %		120
227001 Travel inland	2,000	740	37 %		330
227004 Fuel, Lubricants and Oils	3,336	832	25 %		832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,886	1,692	29 %		1,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,886	1,692	29 %		1,282
Reasons for over/under performance: Some activities were not conducted due to Coronavirus leading to under performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		Organised Meeting of the District Non- Governmental Monitoring Committee			Organised Meeting of the District Non- Governmental Monitoring Committee
227001 Travel inland	520	130	25 %		130
227004 Fuel, Lubricants and Oils	531	120	23 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,051	250	24 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,051	250	24 %		250
Reasons for over/under performance: Expenditure was as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Learners trained district wide	(50)		(25) Learners trained district wide	(25) FAL learners trained in all 6 LLGs of Rukiga

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	6 instructors supported. Quarterly review meetings conducted.	Paid allowances to FAL instructors procured stationary procured Fuel during training provided food and refreshment to learners during training	6 instructors supported. Quarterly review meetings conducted.	Paid allowances to FAL instructors procured stationary procured Fuel during training provided food and refreshment to learners during training
221011 Printing, Stationery, Photocopying and Binding	1,200	270	23 %	270
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	785	890	113 %	110
227004 Fuel, Lubricants and Oils	1,000	1,110	111 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,385	2,270	67 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,385	2,270	67 %	630

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

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 meetings on gender mainstreaming, roles of men and women and women empowerment in 6 LLGs.	Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues.	Conducted sensitization meetings on gender mainstreaming, roles of men and women and women empowerment in 6 LLGs.
227001 Travel inland	400	100	25 %	100
227004 Fuel, Lubricants and Oils	650	750	115 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,050	850	81 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,050	850	81 %	250

Reasons for over/under performance: Expenditure was as planned

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	100 Handled cases involving young people and juvenile offenders in 6LLGs	Resettled and reintegrated Children in families/homes Handled cases involving young people and juvenile offenders in 6 LLGs Youth projects monitored in 2 LLGs.	Resettled and reintegrated Children in families/homes Handled cases involving young people and juvenile offenders in 6 LLGs Youth projects monitored in 2 LLGs.
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Vote:620 Rukiga District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	250	3	1 %	3
227001 Travel inland	602	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	1,240	124 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,102	1,243	59 %	193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,102	1,243	59 %	193

Reasons for over/under performance: Low local revenue base and therefore more of the activities were not done leading to under performance

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Youth councils supported	(2)	(1) Youth councils supported	(1) Youth Council Supported
Non Standard Outputs:	Sub county Youth Councils supported District Council executive committee conducted. annual youth day celebrated	Youth projects monitored in 2 LLGs.	Sub county Youth Councils supported District Council executive committee conducted. annual youth day celebrated	Youth projects monitored in 2 LLGs.
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	932	950	102 %	230
227004 Fuel, Lubricants and Oils	1,422	1,017	72 %	297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,754	2,067	75 %	627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,754	2,067	75 %	627

Reasons for over/under performance: Expenditure was as planned

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.	(2)	(1) 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) One person assisted with assistive aides of wheelchair
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.	Conducted PWDs Executive meetings at district headquarters. Conducted Special grant for PWDs group projects	4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.	Conducted PWDs Executive meetings at district headquarters. Conducted Special grant for PWDs group projects

Vote:620 Rukiga District

Quarter3

227001 Travel inland	520	220	42 %	0
282101 Donations	1,582	605	38 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,102	825	39 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,102	825	39 %	365
Reasons for over/under performance: More of the projects to be fully paid in Q4 leading to under performance				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Conducted Women Councils quarterly meetings at the district headquarters	(3)	()	(3)women council supported in all 6 LLGs.
Non Standard Outputs:	<div> </div><div> </div><div> </div><div> </div>	Monitored Women projects including UWEP in 6 LLGs. Submitted Work plans to and collected of receipts from MOGLSD in Kampala verified UWEP beneficiary groups		Monitored Women projects including UWEP in 6 LLGs. Submitted Work plans to and collected of receipts from MOGLSD in Kampala verified UWEP beneficiary groups
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	734	864	118 %	184
227004 Fuel, Lubricants and Oils	1,000	240	24 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,934	1,104	57 %	424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,934	1,104	57 %	424
Reasons for over/under performance: Low local level base leading to under performance				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Monitored the operation of CSOs and NGOs in all 6 LLGs.		N/A	Monitored the operation of CSOs and NGOs in all 6 LLGs.
227001 Travel inland	700	385	55 %	145
227004 Fuel, Lubricants and Oils	1,129	140	12 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	525	29 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	525	29 %	285

Vote:620 Rukiga District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More of the planned activities will be done in Q4 leading to under performance.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored.	Paid staff salaries for three months Purchased of Small office equipment for example papers, cartridge		Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored.	Paid staff salaries for three months Purchased of Small office equipment for example papers, cartridge
211101 General Staff Salaries	91,280	57,981	64 %		19,820
221002 Workshops and Seminars	789	274	35 %		100
221011 Printing, Stationery, Photocopying and Binding	1,200	206	17 %		0
222001 Telecommunications	240	0	0 %		0
227001 Travel inland	2,000	1,800	90 %		0
227004 Fuel, Lubricants and Oils	1,500	1,645	110 %		350
Wage Rect:	91,280	57,981	64 %		19,820
Non Wage Rect:	5,729	3,925	69 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,009	61,906	64 %		20,270
Reasons for over/under performance: Under staffing leading to under performance in the departmnet.					
Total For Community Based Services : Wage Rect:	91,280	57,981	64 %		19,820
Non-Wage Reccurent:	27,823	14,751	53 %		4,756
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	119,103	72,732	61.1 %		24,576

Vote:620 Rukiga District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 months. Attended workshops on NDP111 validation in Kabale, procured fuel and stationary for the department. procured airtime and External Hard Disk		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 months. Attended workshops on NDP111 validation in Kabale, procured fuel and stationary for the department. procured airtime and External Hard Disk
211101 General Staff Salaries	31,515	11,918	38 %		3,406
221002 Workshops and Seminars	5,780	590	10 %		180
221003 Staff Training	893	651	73 %		200
221011 Printing, Stationery, Photocopying and Binding	3,623	1,623	45 %		870
221012 Small Office Equipment	854	0	0 %		0
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	2,600	3,120	120 %		650
227004 Fuel, Lubricants and Oils	4,200	1,000	24 %		1,000
Wage Rect:	31,515	11,918	38 %		3,406
Non Wage Rect:	18,750	7,184	38 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,265	19,101	38 %		6,506
Reasons for over/under performance:	Under staffing is the challenge in the department leading to under performance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(1)		(1)Qualified staff in the Unit	(1)Qualified staff in the department
No of Minutes of TPC meetings	(12) TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	(9)		(3)TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	(3)TPC meetings held to discus development issues in the district

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	LLGs budget conferences and District Budget conference reports. Budget conference report compiled Development projects identified	procured food and refreshments during TPC meeting Organized DEC extended meeting	Facilitating DEC extended meetings	Organised DTPC meeting procured food and refreshments during TPC meeting Organized DEC extended meeting
221009 Welfare and Entertainment	3,400	125	4 %	0
221011 Printing, Stationery, Photocopying and Binding	550	138	25 %	138
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	2,346	1,200	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,296	1,713	23 %	138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,296	1,713	23 %	138
Reasons for over/under performance: Low local revenue leading to under performance				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract compiled data collected, entered and analyzed	Compiled District Statistical Abstract for FY 2019/2020	District Statistical Abstract compiled data collected, entered and analyzed	Compiled District Statistical Abstract for FY 2019/2020
	Travels made and data base created		Travels ma	
221011 Printing, Stationery, Photocopying and Binding	1,512	0	0 %	0
227001 Travel inland	662	144	22 %	144
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,174	1,644	20 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,174	1,644	20 %	394
Reasons for over/under performance: low local revenue base leading to 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

Vote:620 Rukiga District

Quarter3

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	Attended Kigezi Planners retreat in Kabale to discus Third District Development Plan in Bunyonyi	Rukiga District 3 Year Development plan and Other MDS followed up	Attended Kigezi Planners retreat in Kabale to discus Third District Development Plan in Bunyonyi
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	220	24 %	220
227004 Fuel, Lubricants and Oils	1,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,041	420	8 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,041	420	8 %	220

Reasons for over/under performance: we are currently facing a challenge of locally raised Revenue leading to 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.	compiled Q2 PBS physical progress report compiled draft work plans for FY 2020/2021	Draft Budget compiled PBS quarterly reports compiled and submitted to MoFPED District Draft Budget Estimates compiled. District Approved Budgets Workplans and Performance contracts prepared.	compiled Q2 PBS physical progress report compiled draft work plans for FY 2020/2021
221008 Computer supplies and Information Technology (IT)	665	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,399	1,873	43 %	773
222001 Telecommunications	2,500	1,875	75 %	625
227001 Travel inland	12,468	1,550	12 %	0

Vote:620 Rukiga District

Quarter3

227004 Fuel, Lubricants and Oils	5,436	2,359	43 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,468	7,657	30 %	2,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,468	7,657	30 %	2,398

Reasons for over/under performance: Low local revenue 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 of development projects in the district	Fuel procured Projects monitored Stationary procured Government projects monitored	Procured fuel for monitoring of development projects in the district	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,500	2,350	157 %		350
227004 Fuel, Lubricants and Oils	2,000	400	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,750	69 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,750	69 %		350

Reasons for over/under performance: Procurement process leading to under performance

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	monitoring of capital projects by DEC members done. Furniture for the department procured.	Facilitated DEC joint monitoring of projects	monitoring of capital projects by DEC members done. Furniture for the department procured.	Facilitated DEC joint monitoring of projects
281502 Feasibility Studies for Capital Works	24,640	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,654	885	33 %	885
312203 Furniture & Fixtures	7,911	2,637	33 %	2,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,565	3,522	33 %	3,522
External Financing:	24,640	0	0 %	0
Total:	35,205	3,522	10 %	3,522
Reasons for over/under performance:	the procurement of furniture is still in process leading to under performance			
<i>Total For Planning : Wage Rect:</i>	<i>31,515</i>	<i>11,918</i>	<i>38 %</i>	<i>3,406</i>
<i>Non-Wage Reccurent:</i>	<i>75,433</i>	<i>21,367</i>	<i>28 %</i>	<i>6,600</i>
<i>GoU Dev:</i>	<i>10,565</i>	<i>3,522</i>	<i>33 %</i>	<i>3,522</i>
<i>Donor Dev:</i>	<i>24,640</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,153</i>	<i>36,807</i>	<i>25.9 %</i>	<i>13,527</i>

Vote:620 Rukiga District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Attended a training on the decentralization of pension payroll. paid staff salaries for three months. Carried out Q2 internal Audit report. carried out one special audit report in Kashambya Sub County. procured stationery and fuel for the department operation.		> 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.	Attended a training on the decentralization of pension payroll. paid staff salaries for three months. Carried out Q2 internal Audit report. carried out one special audit report in Kashambya Sub County. procured stationery and fuel for the department operation.
211101 General Staff Salaries	24,515	9,813	40 %		3,529
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	250	25 %		250
221017 Subscriptions	434	0	0 %		0
227001 Travel inland	6,000	5,210	87 %		1,500
227004 Fuel, Lubricants and Oils	6,000	698	12 %		0
Wage Rect:	24,515	9,813	40 %		3,529
Non Wage Rect:	16,434	6,158	37 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,949	15,971	39 %		5,279
Reasons for over/under performance: Under staffing and low local revenue leading to under performance					
Total For Internal Audit : Wage Rect:	24,515	9,813	40 %		3,529
Non-Wage Reccurent:	16,434	6,158	37 %		1,750
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	40,949	15,971	39.0 %		5,279

Vote:620 Rukiga District

Quarter3

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	Attended a workshop in mbarara on trade development and cooperation mobilization. Supervised butcheries in Bukinda, Muhanga and sacco. And submission of quarterly report to the line ministry. Procurement of stationary prepared work plans for FY 2020/2021		Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended	Attended a workshop in mbarara on trade development and cooperation mobilization. Supervised butcheries in Bukinda, Muhanga and sacco. And submission of quarterly report to the line ministry. Procurement of stationary prepared work plans for FY 2020/2021
211101 General Staff Salaries	25,834	18,117	70 %		6,000
221002 Workshops and Seminars	2,200	1,050	48 %		550
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %		300
227001 Travel inland	1,000	690	69 %		250
227004 Fuel, Lubricants and Oils	1,800	914	51 %		314
Wage Rect:	25,834	18,117	70 %		6,000
Non Wage Rect:	6,200	3,154	51 %		1,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,034	21,271	66 %		7,414
Reasons for over/under performance: More of q2 activities were done in quarter three leading to over performance					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	Fuel and Lubricants Supplied stationary Procured workshops, Seminars and training conducted Buyers linked to producers	4 producers or producer groups linked to market internationally through UEPB		Fuel and Lubricants Supplied stationary Procured workshops, Seminars and training conducted Buyers linked to producers	4 producers or producer groups linked to market internationally through UEPB
227001 Travel inland	1,500	0	0 %		0

Vote:620 Rukiga District

Quarter3

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
Reasons for over/under performance: Money to be Paid in the next quarter leading to 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	One teachers group was mobilized for registration. 14 SACCOs were supervised in the district.	cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration	One teachers group was mobilized for registration. 14 SACCOs were supervised in the district.
227001 Travel inland	5,500	2,580	47 %	670
227004 Fuel, Lubricants and Oils	3,846	2,883	75 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,346	5,463	58 %	1,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,346	5,463	58 %	1,630
Reasons for over/under performance: Less local revenue was allocated to the department leading to under performance				
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	8 tourist sites identified by the tourist officer	Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed	8 tourist sites identified by the tourist officer
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: The district had a challenge with IFMS, many of the activities were done but money was paid portraying under performance				

Vote:620 Rukiga District

Quarter3

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
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(20) Number of opportunities identified for industrial development	(5)		(5)Number of opportunities identified for industrial development	(0)N/A
No. of producer groups identified for collective value addition support	(24) Number of producer groups identified for collective value addition support	(8)		(6)Number of producer groups identified for collective value addition support	(2)No. of producers or producer groups linked to market internationally through UEPB
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	()N/A
A report on the nature of value addition support existing and needed	(2) report on the nature of value addition support existing and needed	()		()to be compiled in Q4	()N/A
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	300	50 %		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	300	20 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	300	20 %		150
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	25,834	18,117	70 %		6,000
Non-Wage Reccurent:	27,333	9,417	34 %		3,194
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	53,166	27,534	51.8 %		9,194

Vote:620 Rukiga District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamwezi				292,024	191,274
Sector : Agriculture				11,809	940
<i>Programme : District Production Services</i>				11,809	940
Capital Purchases					
<i>Output : Livestock market construction</i>				11,809	940
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kibanda Fencing of Rubandaga Cattle Market	Sector Development - Grant		11,809	940
Sector : Works and Transport				7,953	7,953
<i>Programme : District, Urban and Community Access Roads</i>				7,953	7,953
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,953	7,953
Item : 263104 Transfers to other govt. units (Current)					
Kamwezi Sub County	Kibanda Kibanda	Other Transfers from Central Government		7,953	7,953
Sector : Education				270,627	181,154
<i>Programme : Pre-Primary and Primary Education</i>				106,518	71,748
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				104,310	69,540
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		5,838	3,892
Kacucu P.S	Kigara	Sector Conditional Grant (Non-Wage)		4,986	3,324
KAMWEZI P.S.	Kigara	Sector Conditional Grant (Non-Wage)		8,046	5,364
KANYEGANYEGYE P.S	Kashekye	Sector Conditional Grant (Non-Wage)		7,122	4,748
KASHEKYE P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		8,682	5,788
KATUNGU P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		8,622	5,748
KIBANDA P.S	Kibanda	Sector Conditional Grant (Non-Wage)		9,042	6,028
KIGARA P.S.	Kigara	Sector Conditional Grant (Non-Wage)		6,942	4,628

Vote:620 Rukiga District

Quarter3

Kinyamoozi P.S.	Kibanda	Sector Conditional Grant (Non-Wage)	8,094	5,396
KYABUHANDWA P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	3,762	2,508
KYOGO P.S.	Kyogo	Sector Conditional Grant (Non-Wage)	5,310	3,540
NYAKIHANGA P.S.	Kashekye	Sector Conditional Grant (Non-Wage)	9,558	6,372
OMUNKOLE P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	7,578	5,052
RUNONI	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,998	3,332
RWENYONZA P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	5,730	3,820
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	109,406
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			164,109	109,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANTARE S S	Kyogo	Sector Conditional Grant (Non-Wage)	79,002	52,668
ST ALOYSIUS GIRLS S S S KITANGA	Kigara	Sector Conditional Grant (Non-Wage)	85,107	56,738
Sector : Health			1,636	1,227
Programme : Primary Healthcare			1,636	1,227
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,636	1,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
KitangaHC II	Kibanda	Sector Conditional Grant (Non-Wage)	1,636	1,227
LCIII : Bukinda			102,733	35,870
Sector : Works and Transport			3,099	3,099
Programme : District, Urban and Community Access Roads			3,099	3,099
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,099	3,099
Item : 263104 Transfers to other govt. units (Current)				

Vote:620 Rukiga District

Quarter3

Bukinda Sub County	KAKATUNDA Kakatunda	Other Transfers from Central Government	3,099	3,099
Sector : Education			47,316	31,544
<i>Programme : Pre-Primary and Primary Education</i>			47,316	31,544
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			47,316	31,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORANYI P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	3,054	2,036
BUTARE P.S.	Kandago	Sector Conditional Grant (Non-Wage)	6,330	4,220
KANDAGO P.S.	Kandago	Sector Conditional Grant (Non-Wage)	3,726	2,484
KARORWA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	5,550	3,700
KYERERO P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	5,142	3,428
NYAKASIRU P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	5,466	3,644
RURANGARA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	3,570	2,380
RWABUHIMBIRA P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	3,294	2,196
RYABIRENGYE P.S.	Nyakasiru	Sector Conditional Grant (Non-Wage)	4,662	3,108
Wacheba P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	6,522	4,348
Sector : Health			1,636	1,227
<i>Programme : Primary Healthcare</i>			1,636	1,227
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,636	1,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyerero HC II	Kandago	Sector Conditional Grant (Non-Wage)	1,636	1,227
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

Vote:620 Rukiga District**Quarter3**

LCIII : Muhanga Town Council			14,888	11,335
Sector : Education			14,888	11,335
Programme : Pre-Primary and Primary Education			14,888	11,335
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,482	6,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKATUNDA P.S.	Rutare	Sector Conditional Grant (Non-Wage)	10,482	6,988
Capital Purchases				
Output : Latrine construction and rehabilitation			4,406	4,347
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Butare KAKATUNDA P S	Sector Development -,- Grant	2,208	4,347
Construction Services - Other Construction Works-405	Muhanga Central RUSOROZA P S	Sector Development -,- Grant	2,199	4,347
LCIII : Kashambya			227,859	4,066,602
Sector : Works and Transport			7,813	33,128
Programme : District, Urban and Community Access Roads			7,813	33,128
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,813	33,128
Item : 263104 Transfers to other govt. units (Current)				
Kashambya Sub County	Bucundura Bucundura	Other Transfers from Central Government	7,813	33,128
Sector : Education			152,934	3,970,148
Programme : Pre-Primary and Primary Education			101,058	2,878,651
Higher LG Services				
Output : Primary Teaching Services			0	2,812,635
Item : 211101 General Staff Salaries				
-	Kafunjo	Sector Conditional Grant (Wage)	0	2,812,635
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,058	66,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNDURA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	8,766	5,844
KABIRA P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,990	2,660

Vote:620 Rukiga District

Quarter3

KANTARE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	6,450	4,300
KASHAMBYA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	8,298	5,532
KICUCWE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	5,094	3,396
KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	8,268	4,156
KITOJO P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	5,178	3,452
KITUNGA P.S.	Nyakashebeya	Sector Conditional Grant (Non-Wage)	6,198	4,132
KYEHINDE P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	9,726	6,484
NGOMA II P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	2,790	1,860
NTARAGA	Kitanga	Sector Conditional Grant (Non-Wage)	3,978	2,652
NYAKARIBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	4,530	3,020
NYAMAMBO P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,926	3,284
NYAMISHAMBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	2,766	1,844
NYEIKUNAMA P.S.	Nyakashebeya	Sector Conditional Grant (Non-Wage)	4,530	3,020
RUHONWA P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	4,710	3,140
RUKIGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	6,834	4,556
RUYUMBU P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,026	2,684
Programme : Secondary Education			51,876	1,091,497
Higher LG Services				
Output : Secondary Teaching Services			0	1,056,913
Item : 211101 General Staff Salaries				
-	Kitanga	Sector Conditional Grant (Wage)	0	1,056,913
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,876	34,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Kitanga	Sector Conditional Grant (Non-Wage)	51,876	34,584
Sector : Health			15,613	6,812
Programme : Primary Healthcare			3,271	2,454
Lower Local Services				

Vote:620 Rukiga District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,271	2,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karorwa HC II	Kafunjo	Sector Conditional Grant (Non-Wage)	1,636	1,227
Kitunga HC II	Bucundura	Sector Conditional Grant (Non-Wage)	1,636	1,227
Programme : Health Management and Supervision			12,342	4,359
Capital Purchases				
Output : Administrative Capital			12,342	4,359
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bucundura Mukyogo HCII	District Discretionary Development Equalization Grant	12,342	4,359
Sector : Water and Environment			51,500	56,514
Programme : Rural Water Supply and Sanitation			51,500	56,514
Capital Purchases				
Output : Administrative Capital			51,500	56,514
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kafunjo KABISHA GRAVITY FS	Sector Development - Grant	51,500	56,514
LCIII : Rwamucucu			3,222,053	657,401
Sector : Agriculture			693,553	142,663
Programme : District Production Services			693,553	142,663
Lower Local Services				
Output : Transfers to LG			651,553	135,163
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	135,163
Capital Purchases				
Output : Plant clinic/mini laboratory construction			42,000	7,500
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Mparo Construction of Agro Vet Laboratory	Sector Development - Grant	42,000	7,500
Sector : Works and Transport			120,366	6,449
Programme : District, Urban and Community Access Roads			120,366	6,449

Vote:620 Rukiga District

Quarter3

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,449	6,449
Item : 263104 Transfers to other govt. units (Current)				
Rwamucucu Sub County	Kitojo Rwamucucu	Other Transfers from Central Government	6,449	6,449
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	469,980
Programme : Pre-Primary and Primary Education			93,591	66,568
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,096	59,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZOOPA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	11,262	7,508
HAMUNYINYA P.S.	Burime	Sector Conditional Grant (Non-Wage)	7,686	5,124
HAMWARO P.S.	Noozi	Sector Conditional Grant (Non-Wage)	6,246	4,164
KAHAMA P.S.	Burime	Sector Conditional Grant (Non-Wage)	3,114	2,076
KAMUTUNGU P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	3,930	2,620
KASONI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	4,266	2,844
KIHOREZO P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	4,518	3,012
KIRUNDWE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	7,470	4,980
KIYOORA	Noozi	Sector Conditional Grant (Non-Wage)	7,542	5,028
MUGAMBISA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,066	2,044
MURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,618	2,412
NOOZI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	5,994	3,996
Nyakarambi P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	3,618	2,412
NYARUBARE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,214	3,476
RWEMPISI P.S.	Burime	Sector Conditional Grant (Non-Wage)	4,554	3,036

Vote:620 Rukiga District

Quarter3

SHOOKO P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,998	4,688
Capital Purchases				
Output : Latrine construction and rehabilitation			6,495	7,148
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyakagabagaba BUZOOBA P S	Sector Development -,-, Grant	2,148	7,148
Construction Services - Other Construction Works-405	Kitojo HAMUNYINYA	Sector Development -,-, Grant	2,148	7,148
Construction Services - Other Construction Works-405	Nyakagabagaba NYARUBARE P S	Sector Development -,-, Grant	2,199	7,148
Programme : Secondary Education			1,145,869	390,611
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,145,869	390,611
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakagabagaba Rwempisi Rwamucucu	Sector Development - Grant	1,145,869	390,611
Programme : Education & Sports Management and Inspection			393,846	12,800
Capital Purchases				
Output : Administrative Capital			393,846	12,800
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	2,400
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Mparo District Headquarters	Sector Development - Grant	102,181	8,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mparo Rukiga District	District Discretionary Development Equalization Grant	8,500	2,000
Sector : Health			675,212	5,765
Programme : Primary Healthcare			3,271	2,454
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,271	2,454

Vote:620 Rukiga District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Noozi HC II	Ibumba	Sector Conditional Grant (Non-Wage)	1,636	1,227
Rwanjura HC II	Kitojo	Sector Conditional Grant (Non-Wage)	1,636	1,227
Programme : Health Management and Supervision			671,941	3,311
Capital Purchases				
Output : Administrative Capital			671,941	3,311
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	2,014
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Mparo MPARO - DHO Office	Sector Development - Grant	3,891	1,297
Sector : Water and Environment			49,152	20,646
Programme : Rural Water Supply and Sanitation			49,152	20,646
Capital Purchases				
Output : Administrative Capital			29,350	8,130
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo RUKIGA DISTRICT	Sector Development - Grant	7,850	1,400
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitojo RUSHEBEYA	Sector Development - Grant	13,000	6,730
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	12,516
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	12,516
Sector : Public Sector Management			50,463	11,899
Programme : District and Urban Administration			15,257	8,377
Capital Purchases				
Output : Administrative Capital			15,257	8,377

Vote:620 Rukiga District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Mparo Headquarters	District Discretionary Development Equalization Grant	-	5,257	5,064
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Mparo Headquarters	Transitional Development Grant	-	10,000	3,312
Programme : Local Government Planning Services				35,205	3,522
Capital Purchases					
Output : Administrative Capital				35,205	3,522
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	885
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Mparo Headquarters	District Discretionary Development Equalization Grant	-	7,911	2,637
LCIII : Missing Subcounty				865,461	751,614
Sector : Education				761,667	673,769
Programme : Pre-Primary and Primary Education				64,086	42,724
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				64,086	42,724
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBUGWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,530	3,020
IBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,542	5,028
KIHANGA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,102	4,068
KIHANGA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,870	4,580
MPARO MIXED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		7,410	4,940
MUHANGA KITABURAZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,762	4,508
Ngoma I P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		3,954	2,636

Vote:620 Rukiga District

Quarter3

NYABIREREMA DEMO.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,582	6,388
Nyakafura P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,486	2,324
RUSOROOZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,134	2,756
RWAMUCUCU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,714	2,476
Programme : Secondary Education			329,361	219,574
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			329,361	219,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	113,124	75,416
KIHANGA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	151,899	101,266
KYOGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,535	19,690
MUHANGA PROGRESSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	7,802
ST JOSEPHS MPARO S S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,100	15,400
Programme : Skills Development			368,220	411,471
Higher LG Services				
Output : Tertiary Education Services			0	165,991
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	165,991
Lower Local Services				
Output : Skills Development Services			368,220	245,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Bukinda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	368,220	245,480
Sector : Health			103,794	77,846
Programme : Primary Healthcare			103,794	77,846
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,347	19,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakatunda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,203	3,152
Kamwezi Kashekye Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	3,360	2,520

Vote:620 Rukiga District

Quarter3

Kihanga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	3,803
Kitanga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	5,244
Muhanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,360	2,520
Nyakarambi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,360	2,520
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,447	58,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucundura HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
BukindaHC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,039	11,280
Ibugwe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
Ibumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
Kafunjo Nyakarambi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
KahamaHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
Kamwezi HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,039	11,280
KandagoHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
Kashambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,350	4,763
Kibanda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
Kitojo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
Kyongo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,350	4,763
Mparo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,039	11,280
Mukyogo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
Nyakashebeya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
NYARURAMBI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227
Rwenyangye HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	1,227