
Vote:620 Rukiga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:620 Rukiga District for FY 2020/21. 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

Date: 05/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	285,067	146,013	51%
Discretionary Government Transfers	2,135,750	1,167,709	55%
Conditional Government Transfers	17,809,316	9,064,068	51%
Other Government Transfers	8,471,052	673,477	8%
External Financing	1,004,411	23,240	2%
Total Revenues shares	29,705,596	11,074,508	37%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,893,509	1,577,166	1,012,803	55%	35%	64%
Finance	294,294	143,625	123,213	49%	42%	86%
Statutory Bodies	396,754	198,377	163,898	50%	41%	83%
Production and Marketing	8,510,341	676,437	504,348	8%	6%	75%
Health	3,793,884	1,605,374	1,136,914	42%	30%	71%
Education	12,357,975	6,066,265	4,677,253	49%	38%	77%
Roads and Engineering	683,236	377,934	294,547	55%	43%	78%
Water	320,309	201,338	44,929	63%	14%	22%
Natural Resources	156,132	80,421	65,066	52%	42%	81%
Community Based Services	129,902	62,349	47,782	48%	37%	77%
Planning	72,060	36,998	35,532	51%	49%	96%
Internal Audit	36,530	18,265	14,678	50%	40%	80%
Trade Industry and Local Development	60,669	29,957	25,311	49%	42%	84%
Grand Total	29,705,596	11,074,508	8,146,276	37%	27%	74%
<i>Wage</i>	<i>13,173,789</i>	<i>6,874,271</i>	<i>5,459,498</i>	<i>52%</i>	<i>41%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>13,157,842</i>	<i>2,597,294</i>	<i>1,869,573</i>	<i>20%</i>	<i>14%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>2,369,554</i>	<i>1,579,703</i>	<i>793,965</i>	<i>67%</i>	<i>34%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>1,004,411</i>	<i>23,240</i>	<i>23,240</i>	<i>2%</i>	<i>2%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The cumulative receipts at the end of quarter two FY 2020/2021 was UGX 11,074,508,000 out of the total annual approved budget of UGX 29,705,596,000 representing 37%. This under performance was due to Other Government Transfers and External Financing poorly performed at 8% and 2% respectively. Discretionary Government Transfers performed at 55% due to Urban Discretionary Development Equalization Grant and District Discretionary Development Equalization Grant that all over performed at 67%, District Unconditional Grant (Wage) that over performed at 56% and Urban Unconditional Grant (Wage) performed at 52%. Locally Raised Revenues performed at 51% due to Local Hotel Tax, Application Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees and Group registration that under performed at 47%, 43%, 49% and 38% respectively. Conditional Government Transfers performed at 51% compared to average performance of 50% due to Sector Conditional Grant (Wage) Sector Development Grant Transitional Development Grant General Public Service Pension Arrears (Budgeting) Salary arrears (Budgeting) that all performed above the average. Other Government Transfers poorly performed at 8% due to Uganda Women Entrepreneurship Program (UWEP), Agriculture Cluster Development Project (ACDP) that performed at 15% and 5% respectively and non-allocation of UNEB funds. The Cumulative Expenditure by end of Q2 was UGX 8,146,276,000 against the cumulative receipts UGX 11,074,508,000 leaving unspent balance of UGX 2,963,025,000. Out of the Total expenditure, UGX 5,459,498,000 was spent on wage UGX 1,869,573,000 was spent on Non-Wage Recurrent, 789,625,000UGX was spent on Domestic Development and 23,240,000UGX was spent as Donor Development. The actual Receipts were disbursed to various departments to implement their work plans. The department with the highest disbursement was planning at 96% other departments like Trade Industry and Local Development, Statutory Bodies, Natural Resources, Internal Audit, Roads and Engineering, Education and community, Production and Marketing, Health, Finance, Administration received their disbursements as follows 84%,83%,81%,80%,77%,75%,71%,68%,64% respectively. The department that had the west disbursement was water at 22%. The expenditure performance against releases was as follows, Trade, Industry and Local Development (84%), Statutory Bodies (83%), Natural Resources (81%) as they implemented their work plans as budgeted. Water department had the lowest absorption Capacity of 22% because the department awarded contract towards the end Q2.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	285,067	146,013	51 %
Local Services Tax	178,243	88,653	50 %
Land Fees	4,642	2,500	54 %
Local Hotel Tax	18,182	8,571	47 %
Application Fees	12,885	5,514	43 %
Business licenses	6,286	4,622	74 %
Liquor licenses	4,823	2,965	61 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,752	2,845	49 %
Market /Gate Charges	20,424	10,158	50 %
Other Fees and Charges	29,864	18,670	63 %
Group registration	3,966	1,515	38 %
2a.Discretionary Government Transfers	2,135,750	1,167,709	55 %
District Unconditional Grant (Non-Wage)	458,884	229,966	50 %
Urban Unconditional Grant (Non-Wage)	66,284	33,142	50 %
District Discretionary Development Equalization Grant	151,415	100,944	67 %
Urban Unconditional Grant (Wage)	282,534	146,919	52 %
District Unconditional Grant (Wage)	1,148,574	638,034	56 %
Urban Discretionary Development Equalization Grant	28,058	18,705	67 %
2b.Conditional Government Transfers	17,809,316	9,064,068	51 %

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Sector Conditional Grant (Wage)	11,742,681	6,089,318	52 %
Sector Conditional Grant (Non-Wage)	1,975,067	529,230	27 %
Sector Development Grant	1,870,279	1,246,852	67 %
Transitional Development Grant	319,802	213,201	67 %
General Public Service Pension Arrears (Budgeting)	25,136	25,136	100 %
Salary arrears (Budgeting)	43,607	43,607	100 %
Pension for Local Governments	111,741	56,222	50 %
Gratuity for Local Governments	1,721,003	860,502	50 %
2c. Other Government Transfers	8,471,052	673,477	8 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	524,402	298,517	57 %
Uganda Women Entrepreneurship Program(UWEP)	6,108	890	15 %
Agriculture Cluster Development Project (ACDP)	7,930,542	374,070	5 %
3. External Financing	1,004,411	23,240	2 %
United Nations Children Fund (UNICEF)	946,777	2,700	0 %
Global Alliance for Vaccines and Immunization (GAVI)	57,634	20,540	36 %
Total Revenues shares	29,705,596	11,074,508	37 %

Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q2 was UGX 146,013,000 against the planned UGX 285,067,000 representing 51%. This over performance was due to the over performance of Business licenses (74%), Other Fees and Charges (63%) Liquor licenses (61%) and Land Fees (54%).

Cumulative Performance for Central Government Transfers

Cumulative receipts from Central Government Transfers by end of quarter two FY 2020/2021 was UGX 10,231,777,000 against the Approved Budget of UGX 26,280,368,000 representing 61%. This over performance was attributed to District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant that performed at 67%, District Unconditional Grant (Wage) 56% and Urban Unconditional Grant (Wage) (52%) while Conditional Government Transfers performed at 51% due to under performance of Sector Conditional Grant (Non-Wage) (27%).

Cumulative Performance for Other Government Transfers

Cumulative receipts from Other Government Transfers by end of quarter two FY 2020/2021 was UGX 673,477,000 against the Approved Budget of UGX 8,471,052,000 representing 8%. This poor performance was attributed to Uganda Women Entrepreneurship Program (UWEP) that poorly performed at 15%, Agriculture Cluster Development Project (ACDP) at 5% and support to PLE (UNEB) that wasn't received.

Cumulative Performance for External Financing

The cumulative receipts on donor funding was UGX 23,240,000 against UGX 1,004,411,000 representing 2%. This poor performance is as a result of Global Alliance for Vaccines and Immunization (GAVI) that under performed at 36% and United Nations Children Fund (UNICEF) that performed at 0%.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	416,988	202,941	49 %	104,247	102,122	98 %
District Production Services	8,093,352	301,407	4 %	2,023,338	99,516	5 %
Sub- Total	8,510,341	504,348	6 %	2,127,585	201,639	9 %
Sector: Works and Transport						
District, Urban and Community Access Roads	683,236	294,547	43 %	170,809	116,255	68 %
Sub- Total	683,236	294,547	43 %	170,809	116,255	68 %
Sector: Trade and Industry						
Commercial Services	60,669	25,311	42 %	15,167	13,463	89 %
Sub- Total	60,669	25,311	42 %	15,167	13,463	89 %
Sector: Education						
Pre-Primary and Primary Education	7,098,995	2,830,983	40 %	1,774,749	1,487,255	84 %
Secondary Education	3,993,696	1,498,855	38 %	998,424	775,430	78 %
Skills Development	743,413	263,554	35 %	185,853	177,095	95 %
Education & Sports Management and Inspection	518,213	83,862	16 %	129,553	51,569	40 %
Special Needs Education	3,658	0	0 %	915	0	0 %
Sub- Total	12,357,975	4,677,253	38 %	3,089,494	2,491,349	81 %
Sector: Health						
Primary Healthcare	185,256	82,473	45 %	46,314	39,221	85 %
Health Management and Supervision	3,608,628	1,054,441	29 %	902,157	596,427	66 %
Sub- Total	3,793,884	1,136,914	30 %	948,471	635,648	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	320,309	44,929	14 %	80,077	23,446	29 %
Natural Resources Management	156,132	65,066	42 %	39,033	32,080	82 %
Sub- Total	476,442	109,995	23 %	119,110	55,526	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	129,902	47,782	37 %	32,476	27,831	86 %
Sub- Total	129,902	47,782	37 %	32,476	27,831	86 %
Sector: Public Sector Management						
District and Urban Administration	2,893,509	1,012,803	35 %	723,377	582,691	81 %
Local Statutory Bodies	396,754	163,898	41 %	99,189	89,456	90 %
Local Government Planning Services	72,060	35,532	49 %	18,015	20,239	112 %
Sub- Total	3,362,323	1,212,233	36 %	840,581	692,386	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	294,294	123,213	42 %	73,573	62,974	86 %
Internal Audit Services	36,530	14,678	40 %	9,133	7,673	84 %

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	<i>Sub- Total</i>	330,824	137,892	42 %	82,706	70,646	85 %
Grand Total		29,705,596	8,146,276	27 %	7,426,399	4,304,743	58 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,771,722	1,495,975	54%	692,931	757,648	109%
District Unconditional Grant (Non-Wage)	68,504	34,252	50%	17,126	17,126	100%
District Unconditional Grant (Wage)	335,950	231,722	69%	83,987	147,735	176%
General Public Service Pension Arrears (Budgeting)	25,136	25,136	100%	6,284	0	0%
Gratuity for Local Governments	1,721,003	860,502	50%	430,251	430,251	100%
Locally Raised Revenues	55,988	33,163	59%	13,997	26,112	187%
Multi-Sectoral Transfers to LLGs_NonWage	127,259	64,453	51%	31,815	31,853	100%
Multi-Sectoral Transfers to LLGs_Wage	282,534	146,919	52%	70,634	76,285	108%
Pension for Local Governments	111,741	56,222	50%	27,935	28,287	101%
Salary arrears (Budgeting)	43,607	43,607	100%	10,902	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	121,786	81,191	67%	30,447	40,595	133%
District Discretionary Development Equalization Grant	6,410	4,273	67%	1,602	2,137	133%
Multi-Sectoral Transfers to LLGs_Gou	115,377	76,918	67%	28,844	38,459	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,893,509	1,577,166	55%	723,377	798,244	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	618,484	285,660	46%	154,621	143,195	93%
Non Wage	2,153,238	651,225	30%	538,309	403,387	75%

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Development Expenditure						
Domestic Development	121,786	75,919	62%	30,447	36,110	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,893,509	1,012,803	35%	723,377	582,691	81%
C: Unspent Balances						
Recurrent Balances		559,091	37%			
Wage		92,981				
Non Wage		466,110				
Development Balances		5,272	6%			
Domestic Development		5,272				
External Financing		0				
Total Unspent		564,363	36%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the total cumulative receipts of funds by the department was UGX 1,577,166,000 representing 55% of the total Approved budget of UGX 2,893,509,000. This over performance was due to over performance of Locally Raised Revenues(187%),District Unconditional Grant (Wage) (176%),District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou that performed at 133%,Multi-Sectoral Transfers to LLGs_Wage at 108% and Pension for Local Governments at 101%. Cumulatively the department spent UGX 285,660,000 on Wage, UGX 646,825,000 on Non-Wage Recurrent and UGX 71,579,000 on Domestic Development leaving total unspent balance of UGX 573,103,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

The unspent balance under non wage is meant for gratuity for officer whose file are being handled, salaries for staff that are not yet recruited in the department while development is for the orientation of the newly recruited staff

Highlights of physical performance by end of the quarter

Paid Salaries for three months, organized 3TPC meeting , paid pension and gratuity for local government, managed payroll for three months, handled 7 Disciplinary cases in November, Conducted Two supervision visit to all the 6 LLGs in Rukiga,. Monitored government projects and programmes made two submission to the DSC

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	294,294	143,625	49%	73,573	75,420	103%
District Unconditional Grant (Non-Wage)	52,255	26,128	50%	13,064	13,064	100%
District Unconditional Grant (Wage)	97,178	48,589	50%	24,294	24,294	100%
Locally Raised Revenues	28,377	19,558	69%	7,094	12,008	169%
Multi-Sectoral Transfers to LLGs_NonWage	116,484	49,350	42%	29,121	26,053	89%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	294,294	143,625	49%	73,573	75,420	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,178	38,759	40%	24,294	19,823	82%
Non Wage	197,116	84,454	43%	49,279	43,151	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	294,294	123,213	42%	73,573	62,974	86%
C: Unspent Balances						
Recurrent Balances						
		20,411	14%			
Wage		9,830				
Non Wage		10,582				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,411	14%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/20 the total cumulative receipts of funds by the department were UGX 143,625,000 representing 49% of the total Approved budget of UGX 294,294,000. This under performance was due to Multi-Sectoral Transfers to LLGs Non-Wage that under performed at 42%. The quarterly performance was at 103% whereby out of the quarterly plan of UGX 73,573,000 UGX 75,420,000 was realized. This quarterly over performance was attributed by Locally Raised Revenues which performed at 169%. Cumulatively the department spent UGX 38,759,000 on Wage, UGX 84,454,000 on Non-Wage Recurrent leaving total unspent balance of UGX 20,411,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

The activities for the department were disrupted by COVID-19 which lead to unspent balance

Highlights of physical performance by end of the quarter

The district budget conference was held, national performance assessment was conducted, action taken on internal & external audit recommendations was compiled & submitted to PS/ST & IAG in MoFPED, final adjusted financial statements after audit by OAG submitted to PS/ST, OAG & AGO. One revenue monitoring conducted in sub-counties to enhance local revenue collection. One Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing and Months' salary paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	396,754	198,377	50%	99,189	99,188	100%
District Unconditional Grant (Non-Wage)	204,280	102,140	50%	51,070	51,070	100%
District Unconditional Grant (Wage)	151,436	75,718	50%	37,859	37,859	100%
Locally Raised Revenues	41,038	20,519	50%	10,259	10,259	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	396,754	198,377	50%	99,189	99,188	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,436	72,968	48%	37,859	35,585	94%
Non Wage	245,318	90,930	37%	61,329	53,871	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	396,754	163,898	41%	99,189	89,456	90%
C: Unspent Balances						
Recurrent Balances		34,479	17%			
Wage		2,750				
Non Wage		31,729				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,479	17%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the total cumulative receipts of funds by the department were UGX 198,377,000 representing 50 % of the total Approved budget of UGX 396,754,000. This average performance was due to Locally Raised Revenue, District Unconditional Grant (Wage) and District Unconditional Grant (Non-Wage) that performed at 100%. The quarterly performance was at 100% whereby out of the quarterly plan of UGX 99,189,000 UGX 99,188,000 was the Quarterly outturn. This performance was a result of Locally Raised Revenue, District Unconditional Grant (Wage) and District Unconditional Grant (Non-Wage) that performed at 100% respectively. Cumulatively the department spent UGX 2,750,000 on Wage, UGX 31,729,000 on Non-Wage Recurrent leaving total unspent balance of UGX 34,479,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

Ex Gratia for LCs not yet paid and fuel for District Executive committee is still pending in the System

Highlights of physical performance by end of the quarter

Two District Service Commission (DSC) meeting held and minutes produced. Two Council, 3 Standing committee and 1 Business committee were held. Bids evaluated for works and services (open national bidding and call-off). Local Government Public Accounts Committee (LGPAC) handled one quarterly internal audit reports reviewed. 123 Land registration application received. Under political oversight, District Chairperson and Executive facilitated, 3 months' Salary for elected political leaders and 3 Executive Committee meetings conducted. Issued appointments to Area land committees

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,457,175	640,993	8%	2,114,294	215,890	10%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	32,800	16,400	50%	8,200	8,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	7,930,542	374,070	5%	1,982,636	80,625	4%
Sector Conditional Grant (Non-Wage)	145,859	72,930	50%	36,465	36,465	100%
Sector Conditional Grant (Wage)	347,974	177,593	51%	86,993	90,600	104%
Development Revenues	53,166	35,444	67%	13,291	17,722	133%
Sector Development Grant	53,166	35,444	67%	13,291	17,722	133%
Total Revenues shares	8,510,341	676,437	8%	2,127,585	233,612	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	380,774	183,962	48%	95,193	91,521	96%
Non Wage	8,076,401	316,354	4%	2,019,100	106,086	5%
Development Expenditure						
Domestic Development	53,166	4,032	8%	13,291	4,032	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,510,341	504,348	6%	2,127,585	201,639	9%
C: Unspent Balances						
Recurrent Balances						
Wage		10,032				
Non Wage		130,645				
Development Balances						
Domestic Development		31,412				
External Financing		0				
Total Unspent		172,089	25%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the total cumulative receipts of funds by the department was UGX 676,437,000 representing 8% of the total Approved budget of UGX 8,510,341,000. This poor performance was a result of poor performance of Other Transfers from Central Government which performed at 5%. The quarterly performance was at 11% of UGX 233,612,000 was realized out of the quarterly planned budget of UGX 2,127,585,000. This poor performance was a result of poor performance of Other Transfers from Central Government at 4%. Cumulatively the department spent UGX 183,962,000 on wage, UGX 316,354,000 on Non-Wage Recurrent, UGX 4,032,000 on Domestic Development leaving UGX 172,089,000 as unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

Review and Planning meeting were not conducted due to COVID-19. Exposure Visits and farm field days were not Organized leading to under performance.

Highlights of physical performance by end of the quarter

Agricultural extension workers and parish chiefs facilitated to carry out their work, 01 planning and extension staff capacity building meeting held, 01 joint monitoring carried out, 01 quarterly performance report compiled and submitted to MAAIF, All office utility bills paid for and 01 Departmental vehicle serviced and maintained, held 01 joint study tour to Ntungamo District with District council, held 01 stakeholders meeting with tea nursery bed operators and MAIF officials. Enrolled farmers on E-Voucher under ACDP. Conducted two animal disease surveillance. Fisheries 01 Fish farmers training (02 females and 09 males) held, 05 new fish farmers and their production units registered paid for the phased construction of agro –Vet Laboratory

Vote:620 Rukiga District

Quarter2

*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	2,660,641	1,331,121	50%	665,160	665,960	100%
District Unconditional Grant (Non-Wage)	1,200	300	25%	300	0	0%
District Unconditional Grant (Wage)	20,938	10,469	50%	5,234	5,234	100%
Locally Raised Revenues	400	1,300	325%	100	1,200	1200%
Sector Conditional Grant (Non-Wage)	170,665	85,332	50%	42,666	42,666	100%
Sector Conditional Grant (Wage)	2,467,439	1,233,719	50%	616,860	616,860	100%
Development Revenues	1,133,243	274,254	24%	283,311	148,747	53%
District Discretionary Development Equalization Grant	35,031	23,354	67%	8,758	11,677	133%
External Financing	756,722	23,240	3%	189,181	23,240	12%
Sector Development Grant	41,489	27,660	67%	10,372	13,830	133%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
Total Revenues shares	3,793,884	1,605,374	42%	948,471	814,707	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,488,377	966,371	39%	622,094	513,082	82%
Non Wage	172,265	84,765	49%	43,066	43,162	100%
Development Expenditure						
Domestic Development	376,521	62,538	17%	94,130	56,164	60%
External Financing	756,722	23,240	3%	189,181	23,240	12%
Total Expenditure	3,793,884	1,136,914	30%	948,471	635,648	67%
C: Unspent Balances						
Recurrent Balances		279,984	21%			
Wage		277,817				
Non Wage		2,167				
Development Balances		188,476	69%			

Vote:620 Rukiga District**Quarter2**

Domestic Development	188,476		
External Financing	0		
Total Unspent	468,460	29%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the total cumulative receipts of funds by Health department was UGX 1,605,374,000 representing 42 % of the total Approved budget of UGX 3,793,884,000. This is below the average performance (50%) because of non-performance of District Unconditional Grant (Non-Wage) and poor performance of External Financing which performed at 3%. The quarterly performance of the department was at 86% of which UGX 814,707,000 was realized out of the quarterly planned UGX 948,471,000. This quarterly performance was below the expected 100% due to Non allocation of District Unconditional Grant (Non-Wage) and External Financing which performed at 12%. Cumulatively the department spent UGX 966,371,000 on Wage, UGX 84,765,000 on Non-Wage Recurrent, UGX 62,538,000 on Domestic Development UGX 23,240,000 on Donor Development leaving UGX 468,460 000 at the end of quarter two.

Reasons for unspent balances on the bank account

The unspent balance is for the construction of maternity ward at Mparo HCIV, Renovation of cold chain and Phased Completion of Mukyogo HCII and under staffing in some Health Facilities

Highlights of physical performance by end of the quarter

One Review meeting for performance conducted at the District. Result Based Financing (RBF) verification done in RBF Health facilities. 3 Months' salary paid to Headquarter Based staff as per establishment. 3 Month salary paid to 227 staff under conditional Grant wage. 9 consultation visits made by different officers. 1 review meeting held at district. 4 visits to Health Sub- Districts and HCs and support supervision. 15 Spot check visits to Health facilities. 25 health facilities were visited during support supervision. 12 monitoring visits to Lower level Health centers and communities made. Paid for the construction of maternity ward at Mparo HCIV, paid for the phased completion of Mukyogo HCII paid motor vehicle maintenance.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,561,962	5,034,048	48%	2,640,491	2,742,493	104%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	43,245	21,623	50%	10,811	10,811	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	3,000	300%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,576,449	329,921	21%	394,112	282,244	72%
Sector Conditional Grant (Wage)	8,927,268	4,678,005	52%	2,231,817	2,446,188	110%
Development Revenues	1,796,013	1,032,216	57%	449,003	516,108	115%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	247,689	0	0%	61,922	0	0%
Sector Development Grant	1,548,324	1,032,216	67%	387,081	516,108	133%
Total Revenues shares	12,357,975	6,066,265	49%	3,089,494	3,258,601	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,970,514	3,750,255	42%	2,242,628	1,853,492	83%
Non Wage	1,591,449	314,295	20%	397,862	306,874	77%
Development Expenditure						
Domestic Development	1,548,324	612,704	40%	387,081	330,984	86%
External Financing	247,689	0	0%	61,922	0	0%
Total Expenditure	12,357,975	4,677,253	38%	3,089,494	2,491,349	81%
C: Unspent Balances						
Recurrent Balances		969,499	19%			
Wage		949,373				
Non Wage		20,126				
Development Balances		419,513	41%			

Vote:620 Rukiga District**Quarter2**

Domestic Development	419,513		
External Financing	0		
Total Unspent	1,389,012	23%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2020/21 the total cumulative outturn of funds by the department was UGX 6,066,265,000 representing 49% of the total Approved budget of UGX 12,357,975,000. This is slightly below the average performance (50%) because of Sector Conditional Grant (Wage) that under performed at 21% and none realization of Other Transfers from Central Government as planned. The quarterly performance was at 105% of which UGX 3,258,601,000 was received out of the total plan of UGX 3,089,494,000. This over performance is Locally Raised Revenues which over performed at 300%, Sector Development Grant at 133% and Sector Conditional Grant (Wage) which over performed at 110%. Cumulatively the department spent UGX 3,750,255,000 on Wage, UGX 314,295,000 on Non-Wage Recurrent and UGX 612,704,000 on domestic development leaving UGX 1,389,012,000 at the end of Q2.

Reasons for unspent balances on the bank account

un spent balance under wage was due t under staffing while for development,it was aresult of delayed procurement process for the construction f seed secondary school in Bukinda sub-cunty and procurement of laboratory and lab equipments for Rwamucucu seed secondary school

Highlights of physical performance by end of the quarter

Monitored and supervised schools in adherence to SoPs, Paid salaries to all 765 Primary Teachers in 71 government aided primary Schools, 7 government aided secondary school and one tertiary institution in the district. paid. paid for the construction of VIP latrines at Runoni and Kiganga P/S. part payment for the departmental vehicle. Paid for the completion of Rwamucucu Seed Secondary School. conducted Geo Technical study for Bukinda Seed Secondary School.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	683,236	377,934	55%	170,809	170,054	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	158,834	79,417	50%	39,709	39,709	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	524,402	298,517	57%	131,101	130,345	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	683,236	377,934	55%	170,809	170,054	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,834	51,097	32%	39,709	25,990	65%
Non Wage	524,402	243,450	46%	131,101	90,266	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	683,236	294,547	43%	170,809	116,255	68%
C: Unspent Balances						
Recurrent Balances						
		83,387	22%			
Wage		28,320				
Non Wage		55,067				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		83,387	22%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the total cumulative outturn of funds by the department was UGX 377,934,000 representing 55% of the total Approved budget of UGX 683,236,000. This over performance was due to Other Transfers from Central Government which over performed at 57%. The quarterly performance was at 100% of which UGX 170,054,000 was realized out of the planned UGX 170,809,000. This average performance was attributed to by District Unconditional Grant (Wage) that performed at 100%. Cumulatively the department spent UGX 51,097,000 on Wage and UGX 243,450,000 on Non-Wage Recurrent leaving total unspent balance of UGX 83,387,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

Sharing of Grader and other road equipment with the Sub Counties and Town Councils has delayed road activities under mechanized maintenance.

Highlights of physical performance by end of the quarter

Paid Salaries to staff for three months. Compiled and submitted quarterly Reports to URF, compiled and submitted Annual work plan FY 2021/2022 to URF. Rehabilitated 17 Km Kashambay-Bucundura Road, periodic Mechanized maintenance of 8.2KM Kashambya- Kakirimizi Rwanyangobe Road, constructed a Timber Deck Bridge at Kyogo HCIII in Kamwezi

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,208	36,604	50%	18,302	18,302	100%
District Unconditional Grant (Wage)	26,800	13,400	50%	6,700	6,700	100%
Sector Conditional Grant (Non-Wage)	46,408	23,204	50%	11,602	11,602	100%
Development Revenues	247,102	164,734	67%	61,775	82,367	133%
Sector Development Grant	227,300	151,533	67%	56,825	75,767	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	320,309	201,338	63%	80,077	100,669	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,800	5,027	19%	6,700	2,737	41%
Non Wage	46,408	15,193	33%	11,602	10,107	87%
Development Expenditure						
Domestic Development	247,102	24,710	10%	61,775	10,602	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,309	44,929	14%	80,077	23,446	29%
C: Unspent Balances						
Recurrent Balances		16,384	45%			
Wage		8,373				
Non Wage		8,011				
Development Balances		140,025	85%			
Domestic Development		140,025				
External Financing		0				
Total Unspent		156,409	78%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the total cumulative receipts of funds by the department was UGX 201,338,000 Representing 63% of the total Approved budget of UGX 320,309,000. This over performance was due to Sector Development Grant and Transitional Development Grant which all performed at 67% as per development Grant guidelines. The department quarterly performance was at 126% of which UGX 100,669,000 was received out of the planned UGX 80,077,000. This quarterly over performance was due Sectoral Development Grant and Transitional Development Grant which all performed at 133%.

Vote:620 Rukiga District**Quarter2**

Reasons for unspent balances on the bank account

Delayed procurement process for the rehabilitation and redesign of Shooko GFS and Ibumba GFS. The contract was awarded towards the end of Q2

Highlights of physical performance by end of the quarter

Carried out community Led total sanitation ODF in Ibumba Parish Rwamucucu Sub County and Kigara Kamwezi. Collected Data on Form 4 on functionality of water sources. Made follow up of water user committees in Kabisha Kashambya Sub County. Made one monitoring visits on the construction of Kabisha GFS Carried out one Radio Talk show. Paid for the Rehabilitation of Shooko Gravity Flow Scheme in Nyarurambi, Rwamucucu Sub County and the redesign of Ibumba GFS,

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	139,886	69,591	50%	34,972	34,972	100%
District Unconditional Grant (Non-Wage)	8,145	4,073	50%	2,036	2,036	100%
District Unconditional Grant (Wage)	118,249	59,125	50%	29,562	29,562	100%
Locally Raised Revenues	7,045	3,170	45%	1,761	1,761	100%
Sector Conditional Grant (Non-Wage)	6,447	3,224	50%	1,612	1,612	100%
Development Revenues	16,246	10,831	67%	4,061	5,415	133%
District Discretionary Development Equalization Grant	16,246	10,831	67%	4,061	5,415	133%
Total Revenues shares	156,132	80,421	52%	39,033	40,387	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,249	45,040	38%	29,562	21,997	74%
Non Wage	21,637	10,226	47%	5,409	5,283	98%
Development Expenditure						
Domestic Development	16,246	9,800	60%	4,061	4,800	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,132	65,066	42%	39,033	32,080	82%
C: Unspent Balances						
Recurrent Balances						
		14,325	21%			
Wage		14,085				
Non Wage		240				
Development Balances						
		1,031	10%			
Domestic Development		1,031				
External Financing		0				
Total Unspent		15,355	19%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/21 the total cumulative outturn of funds by Natural Resources department was UGX 80,421,000 representing 52% of the total Approved budget of UGX 156,132,000. This over performance was attributed to District Discretionary Development Equalization Grant that over performed at 67%. Quarterly the department received a total Outturn of UGX 40,387,000 representing 103% of the quarterly budget. This Quarterly over performance was as a result of District Discretionary Development Equalization Grant that over performed at 133%. Cumulatively the department spent UGX 45,040, 000 on wage and UGX 10,226, 000 on non-wage activities UGX 9,800,000 n Domestic Development leaving UGX 15,355,000 at the end the quarter.

Reasons for unspent balances on the bank account

The unspent balances was wage due to under staffing

Highlights of physical performance by end of the quarter

3 months' salary paid to Natural Resource staff, Natural resources office run and managed, 5 monitoring and supervision done, 400 tree seedlings to be given out to farmers in the District , One Monitoring and compliance surveys carried out / inspections undertaken, Water shed management committees formulated in 2 sub-counties, River bank and Wetland Action Plans developed and regulations implemented in Rwamucucu Sub County, 3 Ha River banks and wetlands demarcated and restored in Rwamucucu and Muhanga Town Council, Mobilisation of communities in Kashambya for wetland restoration activities, community women and men trained in ENR monitoring, 5 Monitoring and compliance surveys undertaken in 4 sub counties and Two Town Council, Environmental Screening done for all District Development projects , surveyed and Titled Bukinda Kandago Seed Secondary School land , Trading centres for physical planning inspected, Land board meetings held, land applications forwarded.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,902	62,349	48%	32,476	30,949	95%
District Unconditional Grant (Non-Wage)	3,214	1,607	50%	803	803	100%
District Unconditional Grant (Wage)	91,280	45,640	50%	22,820	22,820	100%
Locally Raised Revenues	8,749	3,937	45%	2,187	2,187	100%
Other Transfers from Central Government	6,108	890	15%	1,527	0	0%
Sector Conditional Grant (Non-Wage)	20,551	10,276	50%	5,138	5,138	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	129,902	62,349	48%	32,476	30,949	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,280	32,996	36%	22,820	17,881	78%
Non Wage	38,622	14,786	38%	9,656	9,950	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,902	47,782	37%	32,476	27,831	86%
C: Unspent Balances						
Recurrent Balances						
		14,567	23%			
Wage		12,644				
Non Wage		1,923				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,567	23%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/2021, the total cumulative outturn of funds by the department was UGX 62,349,000 representing 48% of the total approved UGX 129,902,000. The under-performance was due to Other Transfers from Central Government which performed at 0% because it was not realized as planned. The quarterly performance was 95% whereby the department had planned for UGX 32,476,000 and UGX 30,949,000 was received. This quarterly under performance was due to low performance of the Other Transfers from Central Government which performed at 0%. Cumulatively the department spent UGX 32,996,000 on Wage and UGX 14,786 9,995,000 on Non-Wage leaving unspent balance of UGX 14,567,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance is due to under staffing in the department

Highlights of physical performance by end of the quarter

Paid salaries to staff for the three months. conducted two sensitization meetings on Gender mainstreaming. Monitored UWEP and LP projects in the district. held one district council meeting for the PWDs, Reunited three children with their families. Approved and files under UWEP submitted to the ministry. Organized one redress and grievance meeting in Kamwezi to handle different family issues

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,651	32,725	50%	16,413	16,775	102%
District Unconditional Grant (Non-Wage)	40,896	20,448	50%	10,224	10,224	100%
District Unconditional Grant (Wage)	15,515	7,757	50%	3,879	3,879	100%
Locally Raised Revenues	9,240	4,520	49%	2,310	2,672	116%
Development Revenues	6,410	4,273	67%	1,602	2,137	133%
District Discretionary Development Equalization Grant	6,410	4,273	67%	1,602	2,137	133%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	72,060	36,998	51%	18,015	18,911	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,515	7,412	48%	3,879	4,743	122%
Non Wage	50,136	23,857	48%	12,534	13,167	105%
Development Expenditure						
Domestic Development	6,410	4,263	67%	1,602	2,329	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,060	35,532	49%	18,015	20,239	112%
C: Unspent Balances						
Recurrent Balances						
		1,456	4%			
Wage		345				
Non Wage		1,111				
Development Balances						
		10	0%			
Domestic Development		10				
External Financing		0				
Total Unspent		1,466	4%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The planning department received a cumulative outturn by end of Q2 FY 2020/2021 was UGX 36,998,000 representing 51 % of the total annual approved Budget of UGX 72,060,000. This over performance was attributed to District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) that performed at 100%. The Quarterly performance was at 105 % of which UGX 18,911,000 was realized out of quarterly plan of UGX 18,015,000. This over performance was a result of Locally Raised Revenues which over performed at 116%. Cumulatively the department spent UGX 7,412,000 on Wage and UGX 23,857,000 on Non-Wage and UGX 4,263,000 on Domestic Development leaving unspent Balance of 1,466,000 at the end of quarter two.

Reasons for unspent balances on the bank account

The unspent balance is for procurement of stationery that was due to delayed supply

Highlights of physical performance by end of the quarter

Staff salaries were paid for 3 months. Planning office activities coordinated. 3 Technical Planning Committee (TPC) meetings were coordinated and held at the District Headquarters. 1 Quarterly Review meetings for all 6 LLGs departments were undertaken. Quarter 1 report for 2020/2021 was produced and submitted to MoFPED, Ministry of Local Government and Office of Prime Minister. Collection and analysis of statistical data. Held One Consultative Budget conference with the District Stakeholders. Produced draft Budget Framework Paper (BFP) 2021/22 Supported 6 Lower Local Governments (LLGs) in budget preparation. Two monitoring visits conducted Compiled and submitted Q1, compiled project profiles Developed and compiled District Strategic plan for statistics 2020/2021-2024/2025

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,530	18,265	50%	9,133	9,443	103%
District Unconditional Grant (Non-Wage)	10,815	5,408	50%	2,704	2,704	100%
District Unconditional Grant (Wage)	19,515	9,757	50%	4,879	4,879	100%
Locally Raised Revenues	6,200	3,100	50%	1,550	1,860	120%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,530	18,265	50%	9,133	9,443	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,515	6,176	32%	4,879	3,106	64%
Non Wage	17,015	8,502	50%	4,254	4,567	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,530	14,678	40%	9,133	7,673	84%
C: Unspent Balances						
Recurrent Balances						
Wage		3,582				
Non Wage		5				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,587	20%			

Vote:620 Rukiga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/2021, the total cumulative out turn of funds by the department was UGX 18,265,000 representing 50% of the total approved UGX 36,530,000. The average performance was due to District Unconditional Grant (Non-Wage) and District Unconditional Grant (Wage) that performed at 100%. The quarterly performance was 103 % whereby the department had planned for UGX 9,133,000 and UGX 9,443,000 was received. This quarterly over performance was due to over performance of the Locally Raised Revenue which performed at 120%. Cumulatively the department spent UGX 6,176,000 on Wage and UGX 8,502,000 on Non-Wage leaving unspent balance of UGX 3,587,000 at the end of the quarter.

Reasons for unspent balances on the bank account

Unspent balances is due to under staffing recruitment process still under going

Highlights of physical performance by end of the quarter

Compiled and submitted Q1 internal audit report to the office of Internal Auditor general. paid salaries for three months, conducted internal audit of ACDP program on matching grant management. Verified pension files and submitted them for approval. Conducted one training on financial management in HCs

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*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	60,669	29,957	49%	15,167	15,167	100%
District Unconditional Grant (Non-Wage)	7,601	3,800	50%	1,900	1,900	100%
District Unconditional Grant (Wage)	36,834	18,417	50%	9,208	9,208	100%
Locally Raised Revenues	7,547	3,396	45%	1,887	1,887	100%
Sector Conditional Grant (Non-Wage)	8,688	4,344	50%	2,172	2,172	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,669	29,957	49%	15,167	15,167	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,834	13,777	37%	9,208	7,510	82%
Non Wage	23,835	11,535	48%	5,959	5,953	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,669	25,311	42%	15,167	13,463	89%
C: Unspent Balances						
Recurrent Balances		4,646	16%			
Wage		4,640				
Non Wage		6				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,646	16%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2020/2021 the total cumulative outturn of funds by the department was UGX 29,957,000 representing 49 % of the total approved UGX 60,669,000. The underperformance was due to Locally Raised Revenue which under performed at 45%. The quarterly performance was 100% whereby the department had planned for UGX 15,167,000 and UGX 15,167,000 was received. This quarterly average performance was due to average performance of the Locally Raised Revenue, Sector Conditional Grant (Non-Wage), District Unconditional Grant (Wage) and District Unconditional Grant (Non-Wage) which performed at 100% respectively. Cumulatively the department spent UGX 13,777,000 on Wage and UGX 11,535,000 on Non-Wage leaving unspent balance of UGX 4,640,000 and UGX 6,000 respectively.

Reasons for unspent balances on the bank account

Under staffing in the department

Highlights of physical performance by end of the quarter

Identified 8 Tourism sites Paid staff for three months, 18 Groups were submitted to the ministry for registration as cooperatives under Emyooga Program. 14 cooperatives were supervised across all Lower Local government. 17 supervision visits were conducted on business with compliance to the law

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Meetings planned and coordinated. Meetings at national level conducted and attended. Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and markets district meals for workers produced radio shows conducted teaching the population on family planning measures and young population empowerment gender equality ensured during recruitment communities engaged in all 6LLGs of Rukiga on environmental and climate change issues	General office management conducted. Routine supervision and mentoring of Staff at Higher and Lower Local Governments for quarter two conducted. monitoring of Projects conducted. staff both at higher and lower local governments mentored. consultation with ministry of local government and other line ministries conducted.		Meetings planned and coordinated. Meetings at national level conducted and attended. Organizing HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and markets district meals for workers produced	General office management conducted. Routine supervision and mentoring of Staff at Higher and Lower Local Governments for quarter two conducted. monitoring of Projects conducted. staff both at higher and lower local governments mentored. consultation with ministry of local government and other line ministries conducted.
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %		0
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,307	265	20 %		140
221009 Welfare and Entertainment	2,649	634	24 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	892	45 %		462
221014 Bank Charges and other Bank related costs	0	552	0 %		269
221017 Subscriptions	6,000	2,250	38 %		2,250
222001 Telecommunications	2,000	750	38 %		300

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223004	Guard and Security services	3,600	2,400	67 %	1,500
223005	Electricity	2,000	500	25 %	0
225002	Consultancy Services- Long-term	10,000	4,970	50 %	4,020
227001	Travel inland	20,440	7,421	36 %	5,591
227004	Fuel, Lubricants and Oils	23,125	10,015	43 %	6,002
228002	Maintenance - Vehicles	2,000	1,900	95 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	81,221	32,549	40 %	20,933
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	81,221	32,549	40 %	20,933
Reasons for over/under performance:		Inadequate funding			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(94) LG posts established and filled across all departments and LLGs	(94) LG posts established and filled across all departments and LLGs	(94)LG posts established and filled across all departments and LLGs	(94)LG posts established and filled across all departments and LLGs
%age of staff appraised		(99) Staff appraised across all departments and LLG	(99) Staff appraised across all departments and LLG	(99)Staff appraised across all departments and LLG	(99)Staff appraised across all departments and LLG
%age of staff whose salaries are paid by 28th of every month		(99) Staff salaries paid by 28th of every month across all	(99) Staff salaries paid by 28th of every month across all departments	(99)Staff salaries paid by 28th of every month across all	(98)Staff salaries paid by 28th of every month 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) Pensioners paid by 28th of every month across all departments and LLG	(100)Pensioners paid by 28th of every month across all departments and LLG	(100)Pensioners paid by 28th of every month across all departments and LLG
Non Standard Outputs:		data captured salary arrears paid pensioners paid Reports submitted to the ministries submissions to the district sevice commission made government programs coordinated	data captured salary arrears paid pensioners paid Reports submitted to the ministries submissions to the district sevice commission made government programs coordinated	data captured salary arrears paid pensioners paid Reports submitted to the ministries submissions to the district sevice commission made government programs coordinated	data captured salary arrears paid pensioners paid Reports submitted to the ministries submissions to the district sevice commission made government programs coordinated
211101	General Staff Salaries	335,950	169,991	51 %	91,769
212102	Pension for General Civil Service	111,741	55,528	50 %	27,747
213004	Gratuity Expenses	1,721,003	410,599	24 %	295,084
221002	Workshops and Seminars	1,000	240	24 %	240
222001	Telecommunications	401	0	0 %	0
227001	Travel inland	4,776	3,270	68 %	2,480
227004	Fuel, Lubricants and Oils	1,000	500	50 %	500
321608	General Public Service Pension arrears (Budgeting)	25,136	25,136	100 %	0

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321617 Salary Arrears (Budgeting)	43,607	43,560	100 %	16,399
Wage Rect:	335,950	169,991	51 %	91,769
Non Wage Rect:	1,908,664	538,833	28 %	342,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,244,614	708,824	32 %	434,219
Reasons for over/under performance: inadequate funding				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() Capacityty building sessions undertaken	(1) Capacity building sessions undertaken	()	(1)Capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	() N/A	(Yes) District Training Plan for financial year 2020/21 developed and shared with relevant stakeholder	()	(Yes)District Training Plan for financial year 2020/21 developed and shared with relevant stakeholder
Non Standard Outputs:	HLG and LLG staff trained on cross cutting issues	Conducted one Training session on new DDPIII guidelines	HLG and LLG staff trained on cross cutting issues	Conducted one Training session on new DDPIII guidelines
221003 Staff Training	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance: More if the activities were conducted in Q2 leading to over performance				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	sub-county tours conducted District Political and Technical chart developed . supervision of lower local governments done	Conducted two Support supervision for quarter two for all lower local governments.	sub-county tours conducted District Political and Technical chart developed . supervision of lower local governments done	Conducted two Support supervision for quarter two for all lower local governments.
227001 Travel inland	1,885	942	50 %	510
227004 Fuel, Lubricants and Oils	5,000	3,000	60 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,885	3,942	57 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,885	3,942	57 %	2,260
Reasons for over/under performance: Some of Q1 activities were implemented in Q2 due COVID-19 leading to over performance				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	public information disseminated	Key information shared with district relevant stakeholders on radio talk shows and public notice boards		public information disseminated	Key information shared with district relevant stakeholders on radio talk shows and public notice boards
221001 Advertising and Public Relations	1,114	278	25 %		0
227001 Travel inland	1,000	500	50 %		258
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,114	778	37 %		258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,114	778	37 %		258
Reasons for over/under performance: Low local revenue base leading to under performance					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	utility bills paid transport and food allowances for lower cadres paid			utility bills paid transport and food allowances for lower cadres paid	
211101 General Staff Salaries	0	115,669	0 %		51,425
211103 Allowances (Incl. Casuals, Temporary)	5,083	3,002	59 %		1,769
221002 Workshops and Seminars	1,000	100	10 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	582	48 %		282
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	200	100	50 %		100
224004 Cleaning and Sanitation	1,200	620	52 %		320
227001 Travel inland	1,600	500	31 %		500
Wage Rect:	0	115,669	0 %		51,425
Non Wage Rect:	10,683	5,104	48 %		3,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,683	120,772	1130 %		54,496
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
N/A					
N/A					

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Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) number of monitoring visits conducted	()	()	()	
No. of monitoring reports generated	(4) number of monitoring report generated	()	()	()	
Non Standard Outputs:	Board of survey report compiled				
227001 Travel inland		1,246	310	25 %	0
227004 Fuel, Lubricants and Oils		754	179	24 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	489	24 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	489	24 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A					
Non Standard Outputs:	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions.	Payrolls printed and displayed on the district notice boards for quarter	Printed pay slip for all the staff in the District. managed staff performance. managed staff leave roast. prepared submissions to the DSC. Held rewards and sanctions committee meetings. organized end of year staff functions. Organized national functions.	Payrolls printed and displayed on the district notice boards for quarter two	
221011 Printing, Stationery, Photocopying and Binding		7,911	1,570	20 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,911	1,570	20 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,911	1,570	20 %	0

Reasons for over/under performance: Delayed procurement process

Output : 138111 Records Management Services

%age of staff trained in Records Management	(60) Staff trained in Records Management	(15%) of staff at the district headquarters trained in records management	(15)Staff trained in Records Management	(15)of staff at the district headquarters trained in records management	
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Non Standard Outputs:	staff trained correspondences received File censored and audited letters picked and distributed HoDs and sectors trained on record mgt and its importance post office services paid office equipments procured	Routine records management in the district and central registry conducted Mails collected from kabale post office and dispatched to intended beneficiaries	staff trained correspondences received File censored and audited letters picked and distributed HoDs and sectors trained on record mgt and its importance post office services paid office equipments procured	Routine records management in the district and central registry conducted Mails collected from kabale post office and dispatched to intended beneficiaries
221003 Staff Training	650	310	48 %	310
221012 Small Office Equipment	397	0	0 %	0
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	2,313	1,130	49 %	620
227004 Fuel, Lubricants and Oils	640	320	50 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	1,910	44 %	1,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	1,910	44 %	1,165
Reasons for over/under performance: Unreliable internet network				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	data disseminated radio shows conducted		data disseminated radio shows conducted	
227001 Travel inland	1,200	597	50 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	597	50 %	397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	597	50 %	397
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() NA	()	()	()
No. of existing administrative buildings rehabilitated	() NA	()	()	()
Non Standard Outputs:	Short Term Training and skills developed Planning Process Strengthened .		Short Term Training and skills developed Planning Process Strengthened	
281504 Monitoring, Supervision & Appraisal of capital works	6,410	1,810	28 %	460

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,410	1,810	28 %	460
External Financing:	0	0	0 %	0
Total:	6,410	1,810	28 %	460
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>335,950</i>	<i>285,660</i>	<i>85 %</i>	<i>143,195</i>
<i>Non-Wage Reccurent:</i>	<i>2,025,979</i>	<i>586,772</i>	<i>29 %</i>	<i>371,534</i>
<i>GoU Dev:</i>	<i>6,410</i>	<i>1,810</i>	<i>28 %</i>	<i>460</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,368,338</i>	<i>874,242</i>	<i>36.9 %</i>	<i>515,188</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2020-07-30)	()		()	()
	Annual performance report submitted for review				
Non Standard Outputs:	Accounts staff guided in prepaion of financial reports prepared and submitted to the District excecutive committee and Finance committee and other relevant committees	Accounts staff guided in preparation of financial reports prepared and submitted to the District executive committee and Finance committee and other relevant committees		Accounts staff guided in prepaion of financial reports prepared and submitted to the District excecutive committee and Finance committee and other relevant committees	Accounts staff guided in prepaion of financial reports prepared and submitted to the District executive committee and Finance committee and other relevant committees
221002 Workshops and Seminars	1,500	0	0 %		0
221009 Welfare and Entertainment	4,000	2,997	75 %		1,998
221011 Printing, Stationery, Photocopying and Binding	2,500	570	23 %		200
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	0	175	0 %		175
222001 Telecommunications	1,500	370	25 %		190
222003 Information and communications technology (ICT)	1,000	30	3 %		30
227001 Travel inland	6,510	5,832	90 %		4,536
227004 Fuel, Lubricants and Oils	6,500	1,997	31 %		380
228003 Maintenance – Machinery, Equipment & Furniture	6,000	4,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,310	15,971	53 %		7,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,310	15,971	53 %		7,509
Reasons for over/under performance:	Expenditure was as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(178243196) local service tax assessed and collected from civil servants and employees from gainful employments	(88653000) local service tax assessed and collected from civil servants and employees from gainful employments		(89121598)local service tax assessed and collected from civil servants and employees from gainful employments	(54982000)local service tax assessed and collected from civil servants and employees from gainful employments

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Value of Hotel Tax Collected	(18181568) Hotel tax assessed and collected from 4 hotels in Muhanga Town Council and 3 in Mparo Town Council	(8571000) Hotel tax assessed and collected from 4 hotels in Muhanga Town	(4545392)Hotel tax assessed and collected from 4 hotels in Muhanga Town	(7071000)Hotel tax assessed and collected from 4 hotels in Muhanga Town
Value of Other Local Revenue Collections	(88642000) Other local revenue collected	(50139000) other local revenue collected	(22160000)Other local revenue collected	(26947000) other local revenue collected
Non Standard Outputs:	Revenue recorded and revenue collectors monitored revenue inspected mobiised and sensitised assessment of compiance for potential tax payers and collectors for effective panning	Revenue recorded and revenue collectors monitored revenue inspected mobiised and sensitised assessment of compiance for potential tax payers and collectors for effective planning	Revenue recorded and revenue collectors monitored revenue inspected mobiised and sensitised assessment of compiance for potential tax payers and collectors for effective panning	Revenue recorded and revenue collectors monitored revenue inspected mobiised and sensitised assessment of compiance for potential tax payers and collectors for effective planning
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	2,671	1,129	42 %	462
227004 Fuel, Lubricants and Oils	1,000	450	45 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,671	1,579	34 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,671	1,579	34 %	662
Reasons for over/under performance:	Revenue mobilization was not conducted as planned due to COVID-19			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) prepared and forwarded the annual workplan to council for approval	() prepared and forwarded the annual workplan to council for approval	()	(2021-05-28)prepared and forwarded the annual workplan to council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) presented the draft budget and draft annual work plan to the council	() presented the draft budget and draft annual work plan to the council	()	(2021-03-31)presented the draft budget and draft annual work plan to the council
Non Standard Outputs:	Budget framework paper estimates prepared and performance contract Form B coordinated	Budget framework paper estimates prepared and performance contract Form B coordinated	Budget framework paper estimates prepared and performance contract Form B coordinated	Budget framework paper estimates prepared and performance contract Form B coordinated
221011 Printing, Stationery, Photocopying and Binding	1,000	120	12 %	0

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227001 Travel inland	2,000	1,000	50 %	514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,120	37 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,120	37 %	514
Reasons for over/under performance: Low Local revenue base is still a challenge				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Prompt payments workshops and seminars attended Workers are paid their salaries, gratuity, pension without discriminating any ensured Community Sensitized n the effects of HIV/AIDS n individuals productivity during revenue assessment process Population Sensitized on the outcomes of high population during revenue assessment Business people Sensitized not to forego eating nutritionally in order to save a lot Business people engaged into environmental and climate change issues by sensitizing them on waste disposals and dumping	Allocated and distributed funds received to the respective departments as per the budget.	Prompt payments workshops and seminars attended Workers are paid their salaries, gratuity	Allocated and distributed funds received to the respective departments as per the budget.
211101 General Staff Salaries	97,178	38,759	40 %	19,823
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,251	1,393	43 %	790

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,006
Wage Rect:	97,178	38,759	40 %	19,823
Non Wage Rect:	7,651	2,893	38 %	1,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,829	41,652	40 %	21,619

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-07-30) prepared financial statements and quarterly reports and submitted to council and other relevant authorities	(07/30/2021) prepared financial statements and quarterly reports and submitted to council and other relevant authorities	()	(2021-07-30)prepared financial statements and quarterly reports and submitted to council and other relevant authorities
Non Standard Outputs:	Prepared and submitted annual performance report to council accounts staff coordinated and guided to prepare financial reports audit queries raised by internal audit answered	Prepared Monthly reports and reconciliation	Prepared and submitted annual performance report to council accounts staff coordinated and guided to prepare financial reports audit queries raised by internal audit answered	Prepared Monthly reports and reconciliation
221011 Printing, Stationery, Photocopying and Binding	1,000	225	23 %	225
227001 Travel inland	3,000	2,000	67 %	1,250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,475	49 %	1,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,475	49 %	1,475

Reasons for over/under performance: More of the Q1 activities were implemented in Q2

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	quarterly releases warranted salaries paid PBS reports prepared funds transferred to LLGs mandatory deductins reconciiatin of finamncial transactions paid IFMS run	quarterly releases warranted salaries paid PBS reports prepared funds transferred to LLGs mandatory deductions reconciliation of financial transactions paid IFMS run	quarterly releases warranted salaries paid PBS reports prepared funds transferred to LLGs mandatory deductins reconciiatin of finamncial transactions paid IFMS run	quarterly releases warranted salaries paid PBS reports prepared funds transferred to LLGs mandatory deductions reconciliation of financial transactions paid IFMS run

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221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	991	33 %	859
223005 Electricity	3,000	1,000	33 %	493
227001 Travel inland	8,000	2,801	35 %	801
227004 Fuel, Lubricants and Oils	10,000	5,747	57 %	2,501
228004 Maintenance – Other	4,000	528	13 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,067	37 %	5,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,067	37 %	5,142

Reasons for over/under performance: unstable electricity in the district.

Output : 148107 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>97,178</i>	<i>38,759</i>	<i>40 %</i>	<i>19,823</i>
<i>Non-Wage Reccurent:</i>	<i>80,632</i>	<i>35,104</i>	<i>44 %</i>	<i>17,097</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>177,810</i>	<i>73,863</i>	<i>41.5 %</i>	<i>36,920</i>

Vote:620 Rukiga District

Quarter2

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:	Gratuity and Ex-Gratia paid Council meetings held Business committee meetings conducted. ULGA contribution paid. Stationary services procured. Office operations & coordination paid. disabled considered while shortlisting people for recruitment	Two council sessions held. One budget conference organised and attended Payment of ex gratia ad honoraria Paid staff salaries		Gratuity and Ex-Gratia paid Council meetings held Business committee meetings conducted. ULGA contribution paid. Stationary services procured. Office operations & coordination paid. disabled considered while shortlisting people for recruitment	Two council sessions held. One budget conference organised and attended Payment of ex gratia ad honoraria Paid staff salaries
211101 General Staff Salaries	151,436	72,968	48 %		35,585
211103 Allowances (Incl. Casuals, Temporary)	126,176	42,310	34 %		19,475
221011 Printing, Stationery, Photocopying and Binding	1,000	492	49 %		492
221012 Small Office Equipment	1,350	230	17 %		0
222001 Telecommunications	1,000	500	50 %		300
223005 Electricity	150	75	50 %		38
227001 Travel inland	9,042	4,110	45 %		2,150
282101 Donations	4,000	800	20 %		800
Wage Rect:	151,436	72,968	48 %		35,585
Non Wage Rect:	142,718	48,517	34 %		23,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	294,154	121,485	41 %		58,840
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Advertisement paid for. Contract Management meetings organized. Bid opening, Bid evaluation, contracts signing & consultations with PPDA & Solicitor General prepared. Quarterly reports prepared and submitted. Planning and pre-qualifications procured. PDU documents printed, photocopied and binded.	Update procurement plan FY 2020/21 Prepared bidding documents Awarded contracts for construction of maternity ward at Mparo, agrovet lab, construction of Shooko GFS, Design of Ibumba GFS, Construction of Bukinda sub county head quarter, 2 stance latrines in Runoni and Kitanga P/S, and 2 stance latrine at Rwamucucu subcounty and Karorwa RGC. Held 3 contract committee meetings Submitted quarterly report to PPDA	Advertisement paid for. Contract Management meetings organized. Bid opening, Bid evaluation, contracts signing & consultations with PPDA & Solicitor General prepared. Quarterly reports prepared and submitted. Planning and pre-qualifications procured. PDU documents printed, photocopied and binded.	Update procurement plan FY 2020/21 Prepared bidding documents Awarded contracts for construction of maternity ward at Mparo, agrovet lab, construction of Shooko GFS, Design of Ibumba GFS, Construction of Bukinda sub county head quarter, 2 stance latrines in Runoni and Kitanga P/S, and 2 stance latrine at Rwamucucu subcounty and Karorwa RGC. Held 3 contract committee meetings Submitted quarterly report to PPDA
221011 Printing, Stationery, Photocopying and Binding	2,000	490	25 %	125
221012 Small Office Equipment	1,000	220	22 %	220
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	6,600	3,300	50 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,210	42 %	2,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,210	42 %	2,095
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Quarterly reports prepared and submitted.	Received submissions from CAO's office. Held 2 meetings to handle submissions from CAO. Purchased furniture for the commission.	Quarterly reports prepared and submitted.	Received submissions from CAO's office. Held 2 meetings to handle submissions from CAO. Purchased furniture for the commission.
221001 Advertising and Public Relations	1,400	0	0 %	0
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %	450
221012 Small Office Equipment	1,400	700	50 %	700
222001 Telecommunications	600	300	50 %	150
223005 Electricity	200	100	50 %	50
227001 Travel inland	10,800	5,150	48 %	2,640

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227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,000	45 %	6,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,000	45 %	6,040
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(170) 170 Land applications cleared.	()	()	()
No. of Land board meetings	(2) Land board meetings conducted	()	()	()
Non Standard Outputs:	4 district land board meetings conducted 4 sets of land board minutes submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices 4 quarterly performance reports submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices 4 consultation visits made to submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices	1 meeting was held to handle land registration applications. Issued appointment letters to Area Land committees	4 district land board meetings conducted 4 sets of land board minutes submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices 4 quarterly performance reports submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices 4 consultation visits made to submitted to MZO Kabale, Ministry of Lands, Housing and Urban Development and other relevant offices	1 meeting was held to handle land registration applications. Issued appointment letters to Area Land committees
221009 Welfare and Entertainment	500	135	27 %	10
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,385	48 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,385	48 %	1,185
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Auditor Generals queries reviewed.	() Auditor General queries reviewed	()	(1) Auditor General queries reviewed
No. of LG PAC reports discussed by Council	() District PAC reports reviewed and discussed by Council	(1) LG PAC reports discussed by council	()	(0) LG PAC reports discussed by council

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Non Standard Outputs:	External and internal audit queries examined and reports submitted	Held one meeting to discuss audit report for FY 2019/20 Submitted DPAC report to line ministries	External and internal audit queries examined and reports submitted	Held one meeting to discuss audit report for FY 2019/20 Submitted DPAC report to line ministries
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
222001 Telecommunications	300	150	50 %	75
227001 Travel inland	5,900	3,925	67 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,475	64 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,475	64 %	2,800

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Sets of council minutes produced with relevant resolution	(1) Sets of council minutes produced with relevant resolution	(1)Sets of council minutes produced with relevant resolution	(1)Sets of council minutes produced with relevant resolution
Non Standard Outputs:	DEC members internal coordination made.	Two Executive committee meetings held. Three monitoring activities of LLG's Monitored progress of Kihorezo Seed School Commissioned government projects Monitored the progress of ACDP Monitored the progress of Bucundura Rwnyagobe road works		Two Executive committee meetings held. Three monitoring activities of LLG's Monitored progress of Kihorezo Seed School Commissioned government projects Monitored the progress of ACDP Monitored the progress of Bucundura Rwnyagobe road works
221009 Welfare and Entertainment	1,000	500	50 %	500
222001 Telecommunications	3,600	1,800	50 %	900
227001 Travel inland	8,000	2,159	27 %	2,159
227004 Fuel, Lubricants and Oils	21,200	6,760	32 %	6,760
228002 Maintenance - Vehicles	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,400	11,219	30 %	10,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,400	11,219	30 %	10,319

Reasons for over/under performance:

Output : 138207 Standing Committees Services

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N/A				
Non Standard Outputs:	Standing committee meetings held.		Standing committee meetings held.	Two Standing committees meetings held One business committees meetings held
211103 Allowances (Incl. Casuals, Temporary)	20,000	9,705	49 %	7,491
221009 Welfare and Entertainment	3,200	1,419	44 %	686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,200	11,124	48 %	8,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,200	11,124	48 %	8,177
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,436</i>	<i>72,968</i>	<i>48 %</i>	<i>35,585</i>
<i>Non-Wage Reccurent:</i>	<i>245,318</i>	<i>90,930</i>	<i>37 %</i>	<i>53,871</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>396,754</i>	<i>163,898</i>	<i>41.3 %</i>	<i>89,456</i>

Vote:620 Rukiga District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers trained stationary procured Village agent Modal implemented salaries paid	follow-Up on the progress of goat beneficiaries under NAADS/OWC done Farmers trained stationary procured salaries paid		Farmers trained stationary procured Village agent Modal implemented salaries paid	follow-Up on the progress of goat beneficiaries under NAADS/OWC done Farmers trained stationary procured salaries paid
211101 General Staff Salaries	347,974	170,326	49 %		85,257
221011 Printing, Stationery, Photocopying and Binding	4,000	1,950	49 %		966
222001 Telecommunications	3,000	1,450	48 %		730
227001 Travel inland	31,240	14,584	47 %		7,114
227004 Fuel, Lubricants and Oils	18,775	9,134	49 %		4,958
228004 Maintenance – Other	12,000	5,498	46 %		3,098
Wage Rect:	347,974	170,326	49 %		85,257
Non Wage Rect:	69,015	32,616	47 %		16,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	416,988	202,941	49 %		102,122
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Slaughter places inspected. Consultations carried out.				
221014 Bank Charges and other Bank related costs	0	245	0 %		245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	245	0 %		245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	245	0 %		245

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Drug shops inspected Animal welfare supervised.				
N/A					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Farmers guided on pond lay out and construction. Farmers trained on Feed formulation and processing.	Farmers trained on Feed formulation 21 farmers in Mparo and Kamwezi Ponds stocked (16 both in Kamwezi and Bukinda		Farmers guided on pond lay out and construction. Farmers trained on Feed formulation and processing.	Farmers trained on Feed formulation 21 farmers in Mparo and Kamwezi Ponds stocked (16 both in Kamwezi and Bukinda
227001 Travel inland	3,500	1,750	50 %		875
227004 Fuel, Lubricants and Oils	3,101	1,396	45 %		698
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,601	3,146	48 %		1,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,601	3,146	48 %		1,573
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Plant clinics conducted. Pests and Diseases controlled	Plant clinics conducted Pests and Diseases controlled agricutural projects monitored		Plant clinics conducted. Pests and Diseases controlled	Plant clinics conducted Pests and Diseases controlled agricutural projects monitored
227001 Travel inland	6,836	1,709	25 %		0
227004 Fuel, Lubricants and Oils	15,552	5,871	38 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,388	7,580	34 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,388	7,580	34 %		2,000

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Data Collected. Consultations carried out.				
N/A					
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Technical staff backstopped Farmers trained. Roads rehabilitated Farmers trained	Farmers trained. paid staff salaries enrolled 65000 farmers on the system		Technical staff backstopped Farmers trained. Roads rehabilitated Farmers trained	Farmers trained. paid staff salaries enrolled 65000 farmers on the system
211103 Allowances (Incl. Casuals, Temporary)	197,775	0	0 %		0
221001 Advertising and Public Relations	39,405	23,225	59 %		755
221009 Welfare and Entertainment	168,525	67,697	40 %		7,110
221011 Printing, Stationery, Photocopying and Binding	6,816	598	9 %		0
221012 Small Office Equipment	1,733	0	0 %		0
222001 Telecommunications	17,911	2,445	14 %		1,045
227001 Travel inland	340,871	117,035	34 %		49,372
227004 Fuel, Lubricants and Oils	199,144	45,073	23 %		17,368
228002 Maintenance - Vehicles	12,000	0	0 %		0
228004 Maintenance – Other	6,946,362	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,930,542	256,073	3 %		75,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,930,542	256,073	3 %		75,650
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Animal welfare supervised. Disease Surveillance carried out.	Disease Surveillance carried out livestock inspected and released for movement		Animal welfare supervised. Disease Surveillance carried out.	Disease Surveillance carried out livestock inspected and released for movement
227001 Travel inland	4,669	2,334	50 %		1,167

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227004 Fuel, Lubricants and Oils	4,000	1,866	47 %	933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,669	4,200	48 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,669	4,200	48 %	2,100

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Departmental activities monitored Reports Submitted. Agro Input Dealers supervised Modal farmers and village agents selected and strengthened Staff salaries paid gender equity considered under distribution of agricultural inputs farmers sensitized on advantages of small household size farmers educated on nutritious crops farmers engaged in environmental and climate issues	Departmental activities monitored Reports Submitted Staff salaries paid Farmers trained on good agro economic management practices farmers trained on modern animal husbandry practices Agro Vet laboratory construction handed over . Submitted 6 Tea Nursery operators to the ministry.	Departmental activities monitored Reports Submitted. Agro Input Dealers supervised Modal farmers and village agents selected and strengthened Staff salaries paid gender equity considered under distribution of agricultural inputs farmers sensitized on advantages of small household size farmers educated on nutritious crops farmers engaged in environmental and climate issues	Departmental activities monitored Reports Submitted Staff salaries paid Farmers trained on good agro economic management practices farmers trained on modern animal husbandry practices Agro Vet laboratory construction handed over . Submitted 6 Tea Nursery operators to the ministry.
211101 General Staff Salaries	32,800	13,636	42 %	6,264
221011 Printing, Stationery, Photocopying and Binding	1,900	865	46 %	390
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	16,500	6,304	38 %	5,766
227004 Fuel, Lubricants and Oils	11,387	3,327	29 %	1,246
228002 Maintenance - Vehicles	6,000	1,500	25 %	0
Wage Rect:	32,800	13,636	42 %	6,264
Non Wage Rect:	39,187	12,495	32 %	7,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,987	26,131	36 %	13,916

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:

Modal Farmers and
village agents
enhanced
Monitoring and
supervision carried
out.

N/A

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Furniture procured.
Fridge for Animal
drugs procured

Furniture procured.
Fridge for Animal
drugs procured

N/A

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

(1) Plant clinic
constructed(1) Plant clinic
constructed(1)Plant clinic
constructed(1)Plant clinic
constructed

Non Standard Outputs:

Agro-Vet laboratory
constructed

Phase II Agro-vet
laboratory
completed

Agro-Vet laboratory
constructed

Phase II Agro-vet
laboratory
completed

312101 Non-Residential Buildings	53,166	4,032	8 %	4,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,166	4,032	8 %	4,032
External Financing:	0	0	0 %	0
Total:	53,166	4,032	8 %	4,032

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>380,774</i>	<i>183,962</i>	<i>48 %</i>	<i>91,521</i>
<i>Non-Wage Reccurent:</i>	<i>8,076,401</i>	<i>316,354</i>	<i>4 %</i>	<i>106,086</i>
<i>GoU Dev:</i>	<i>53,166</i>	<i>4,032</i>	<i>8 %</i>	<i>4,032</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,510,341</i>	<i>504,348</i>	<i>5.9 %</i>	<i>201,639</i>

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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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	coordinated,supervised,monitored and evaluated Health Promotion activities in the District	community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done in quarter 2		coordinated,supervised,monitored and evaluated Health Promotion activities in the District	community sensitisation conducted, Development of IECmaterials Developed,radio talk shows conducted cordination and supervision of VHTS done in quarter 2
221011 Printing, Stationery, Photocopying and Binding	380	190	50 %		95
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,580	1,290	50 %		645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,580	1,290	50 %		645
Reasons for over/under performance: Expenditure was as quarterly planned					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Triggered 20 villages for ODF in Kashambya and Supervised the Environment for 33 Health Facilities in Rukiga District Planned ,supervised,implem nted 12 community self help cleaning projects for 6 town councils	Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out in quarter 2		Triggered 20 villages for ODF in Kashambya and Supervised the Environment for 33 Health Facilities in Rukiga District Planned ,supervised,implem nted 12 community self help cleaning projects for 6 town councils	Review meetings conducted supervision of environmental activities conducted,inspection of domestic public and commercial premises conducted, Epidermic preparedness and Response planning and Budgeting carried out in quarter 2
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		75
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	1,680	840	50 %		420

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227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,580	1,290	50 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,580	1,290	50 %	645

Reasons for over/under performance: Expenditure was planned

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:

Planned,Coordinated implemented
Orientation 293 VHT on medical related issues
Planned ,coordinated implemented 1716 health facility and outreach based Health Education Talks

Planned ,implemented, coordinated monthly church Health Education and promotion by the 33 health facilities

Submitted monthly VHT activity reports to the District
Conducted 4radio talk shows.

N/A

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Planned,implemented and coordinated cold chain and District EPI Focal personactivities

N/A

Reasons for over/under performance:

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	(6935) outpatients that visited the NGO Basic health facilities	(7500)Out patients visited NGO health facilities in Rukiga	(5421)outpatients visited the NGO Basic health facilities in quarter 2
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Number of inpatients that visited the NGO Basic health facilities	(3600) inpatients visited NGO health facilities in Rukiga Distric	(217) inpatients visited NGO health facilities in Rukiga Distric	(9000)inpatients visited NGO health facilities in Rukiga Distric	(97)inpatients visited NGO health facilities in Rukiga Distric
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2880) Deliveries conducted in NGO health facilities in Rukiga District	(166) Number of deliveries conducted in NGO Basic Facilities	()	(121)Number of deliveries conducted in NGO Basic 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	(243) mmunized with Pentavalent vaccine in NGO health facilities Rukiga District	()	(178)Immunized with Pentavalent vaccine in NGO health facilities Rukiga District
Non Standard Outputs:	NGO Funds transferred to Heath facilities NGO facilitated and monitored and supervised.	NGO Funds transferred to Heath facilities NGO facilitated and monitored and supervised.	NGO Funds transferred to Heath facilities NGO facilitated and monitored and supervised.	NGO Funds transferred to Heath facilities NGO facilitated and monitored and supervised.
263367 Sector Conditional Grant (Non-Wage)	16,956	8,478	50 %	4,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,956	8,478	50 %	4,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,956	8,478	50 %	4,239
Reasons for over/under performance:	Expenditure was as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(88) Health workers Rukiga District trained	(88) Health workers Rukiga District trained	(88)Health workers Rukiga District trained	(0)Health workers Rukiga District trained
No of trained health related training sessions held.	(12) Health related training sessions in Rukiga District held	(3) 1)sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted	(4)Health related training sessions in Rukiga District held	(1)1)sessions on immunization, quality improvement, malaria, family planning, HMIS tools, TB, HIV,Logistics management and nutrition conducted
Number of outpatients that visited the Govt. health facilities.	(104815) Out Patients that visited health facilities in Rukiga District	(31885) outpatients visited government health facilities	(26203)Out Patients that visited health facilities in Rukiga District	(21021)21021 outpatients visited government health facilities in quarter 2
Number of inpatients that visited the Govt. health facilities.	(3000) In-patients that visited health facilities in Rukiga District	(888) inpatients visited government health facilities	(750)In-patients that visited health facilities in Rukiga District	(738)inpatients visited government health facilities in quarter 2
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries condcuted in Health centers of Rukiga District	(613) deliveries conducted in government health facilities	(1000)Deliveries condcuted in Health centers of Rukiga District	(435)deliveries conducted in government health facilities in quarter 2

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% age of approved posts filled with qualified health workers	(40) Approved posts filled with qualified health workers in all government health units in district	(74) Approved posts filled with qualified health workers in all	(40)Approved posts filled with qualified health workers in all	(0)Approved posts filled with qualified health workers in all
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(293) Oriented VHTs in Rukiga with support from implementing partners.	(74) (56%)Quarterly VHT reports compiled and submitted by functional VHT	(293)Oriented VHTs in Rukiga with support from implementing partners.	(56)(56%)Quarterly VHT reports compiled and submitted by functional VHTs in quarter 2
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	(1545) (1545)children immunized with pentavalent vaccine	(1647)1097 Children immunized with pentavalent vaccines in Rukiga District	(1545) (1545)children immunized with pentavalent vaccine in quarter 2
Non Standard Outputs:	NGO Funds transferred to Heath centers I,II,III and IV Funds to heath center I,II,II and IV monitored accountabilities for the funds transferred received	Funds transferred to Heath centers I,II,III and IVs Funds to heath center I,II,II and IV monitored and accountability for Q1 audited	NGO Funds transferred to Heath centers I,II,III and IV Funds to heath center I,II,II and IV monitored	Funds transferred to Heath centers I,II,III and IVs Funds to heath center I,II,II and IV monitored and accountability for Q1 audited
263367 Sector Conditional Grant (Non-Wage)	128,109	64,055	50 %	32,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,109	64,055	50 %	32,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,109	64,055	50 %	32,027
Reasons for over/under performance: inadequate funding though Expenditure was as planned				
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) One OPD building of Mukyogo HCII plastered	(1) One OPD building of Mukyogo HCII plastered	(0)	(0)One OPD building of Mukyogo HCII plastered
Non Standard Outputs:		Compiled one environmental Impact assessment report. Prepared BoQs for the construction of the OPD		Compiled one environmental Impact assessment report. Prepared BoQs for the construction of the OPD
312101 Non-Residential Buildings	35,031	7,361	21 %	1,665

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,031	7,361	21 %	1,665
External Financing:	0	0	0 %	0
Total:	35,031	7,361	21 %	1,665

Reasons for over/under performance: Delay in the pronouncement process leading to under performance.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	planned ,coordinated,implemented ,supervised,monitored and evaluated Health Activities in Rukiga District Radio talk show about gender and Equity issues, Family Planning, climate and environmental issues and nutrition organised.	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted	planned ,coordinated,implemented ,supervised,monitored and evaluated Health Activities in Rukiga District Radio talk show about gender and Equity issues, Family Planning, climate and environmental issues and nutrition organised.	integrated support supervision conducted, performance review meetings conducted, supervision and mentoring of staff conducted, District health management committee meetings conducted in quarter 2
211101 General Staff Salaries	2,488,377	966,371	39 %	513,082
221009 Welfare and Entertainment	2,000	890	44 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	965	48 %	965
222001 Telecommunications	1,000	329	33 %	134
223004 Guard and Security services	480	240	50 %	120
223005 Electricity	1,200	600	50 %	300
224004 Cleaning and Sanitation	680	170	25 %	170
227001 Travel inland	5,220	2,402	46 %	1,100
227004 Fuel, Lubricants and Oils	6,960	3,480	50 %	1,740
228002 Maintenance - Vehicles	2,500	578	23 %	578

Wage Rect:	2,488,377	966,371	39 %	513,082
Non Wage Rect:	22,040	9,653	44 %	5,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,510,416	976,024	39 %	518,688

Reasons for over/under performance: Under staffing is still a challenge leading to under performance

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Constructed one maternity block at Mparo HCIV. Renovated a cold chain Building at DHO Quarterly district stakeholder's performance review meeting on EPI targeting Held Health Sub District Quarterly Performance review meetings held Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all levels in districts supported	Constructed one maternity block at Mparo HCIV. Renovated a cold chain Building at DHO	Constructed one maternity block at Mparo HCIV. Renovated a cold chain Building at DHO	paid for the Constructed maternity block at Mparo HCIV.
281502 Feasibility Studies for Capital Works	699,088	2,700	0 %	2,700
281504 Monitoring, Supervision & Appraisal of capital works	57,634	20,540	36 %	20,540
312101 Non-Residential Buildings	341,489	55,177	16 %	54,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	341,489	55,177	16 %	54,499
External Financing:	756,722	23,240	3 %	23,240
Total:	1,098,211	78,417	7 %	77,739
Reasons for over/under performance:	Delayed procurement process leading to under performance			
Total For Health : Wage Rect:	2,488,377	966,371	39 %	513,082
Non-Wage Reccurent:	172,265	84,765	49 %	43,162
GoU Dev:	376,521	62,538	17 %	56,164
Donor Dev:	756,722	23,240	3 %	23,240
Grand Total:	3,793,884	1,136,914	30.0 %	635,648

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 all teachers in 71 Primary schools paid	Salaries for all teachers in 71 Primary schools paid		Salaries for all teachers in 71 Primary schools paid	Salaries for all teachers in 71 Primary schools paid
211101 General Staff Salaries	6,526,800	2,679,605	41 %		1,335,878
Wage Rect:	6,526,800	2,679,605	41 %		1,335,878
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,526,800	2,679,605	41 %		1,335,878
Reasons for over/under performance: Under staffing in some schools leading to under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(786) Primary teachers paid salaries for 12 Funds months and UPE transfers made. Primary schools monitored across the district.	(786) Primary teachers paid salaries for 12 Funds months and UPE		(786)Primary teachers paid salaries for 12 Funds months and UPE	(786)Primary teachers paid salaries for 12 Funds months and UPE
No. of qualified primary teachers	(786) Qualified primary teachers in 71 primary schools of Rukiga county	(786) Qualified primary teachers in 71 primary schools of Rukiga county		(786)Qualified primary teachers in 71 primary schools of Rukiga county	(786)Qualified primary teachers in 71 primary schools of Rukiga county
No. of pupils enrolled in UPE	(25436) Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	(25436) Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County		(25436)Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	(25436)Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County
No. of student drop-outs	(12) Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	() N/A		(12)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	()N/A
No. of Students passing in grade one	(180) Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	(180) Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga		(180)Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	(180)Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga

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No. of pupils sitting PLE	(2351) Primary seven pupils sat for PLE In 71 primary schools in	() Primary seven pupils sat for PLE In 71 primary schools in Rukiga	(0)Primary seven pupils sat for PLE In 71 primary schools in Rukiga	(0)Primary seven pupils sat for PLE In 71 primary schools in Rukiga
Non Standard Outputs:	UPE grant paid Accountabilities ensured	UPE for candidate class transferred to their respective schools	UPE grant paid Accountabilities ensured	UPE for candidate class transferred to their respective schools
263367 Sector Conditional Grant (Non-Wage)	534,164	150,454	28 %	150,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,164	150,454	28 %	150,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,164	150,454	28 %	150,454
Reasons for over/under performance:	COVID-19 with its associated cost is the challenge leading to over performance			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Latrines Stances constructed	(5) Latrines Stances constructed at Runoni Primary School	(10)Latrines Stances constructed	(5)Latrines Stances constructed at Runoni Primary School
No. of latrine stances rehabilitated	(5) stance latrines rehabilitated	(2) stance latrines rehabilitated at Kitanga Primary School	(5)stance latrines rehabilitated	(2)stance latrines rehabilitated at Kitanga Primary School
Non Standard Outputs:	construction projects monitored and supervised evaluation carried out	Launched Latrine Construction at Runoni PS and Kitanga Primary School	construction projects monitored and supervised evaluation carried out	Launched Latrine Construction at Runoni PS and Kitanga Primary School
312101 Non-Residential Buildings	38,031	924	2 %	924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,031	924	2 %	924
External Financing:	0	0	0 %	0
Total:	38,031	924	2 %	924
Reasons for over/under performance:	Delay in the procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary school teachers paid salaries in 8 government aided school	Secondary school teachers paid salaries in 7 government aided school	Secondary school teachers paid salaries in 8 government aided school	Secondary school teachers paid salaries in 7 government aided school
211101 General Staff Salaries	2,025,275	860,108	42 %	396,629

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Wage Rect:	2,025,275	860,108	42 %	396,629
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,025,275	860,108	42 %	396,629

Reasons for over/under performance: Under staffing in the sector is a challenge that needs to be addressed.

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

No. of students enrolled in USE	(4203) Students enrolled in 8 USE schools both government and private aided	(4203) Students enrolled in 8 USE schools both government and private aided	(4203)Students enrolled in 8 USE schools both government and private aided	()Students enrolled in 8 USE schools both government and private aided
No. of teaching and non teaching staff paid	(215) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	(215) Teaching and non-teaching staff salaries paid for 6 months Rukiga county.	(215)Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	(215)Teaching and non-teaching staff salaries paid for 3 months Rukiga county.
No. of students passing O level	(125) Students passed O'level in Rukiga county.	()	(125)Students passed O'level in Rukiga county.	()
No. of students sitting O level	(479) Students sat O'level in Rukiga county.	(479) Students enrolled in senior four as of term one	()	(479)Students enrolled in senior four as of term one
Non Standard Outputs:	USE funds transferred accountabilities made	USE funds transferred accountabilities made	USE funds transferred accountabilities made	USE funds transferred accountabilities made
263104 Transfers to other govt. units (Current)	3,901	1,300	33 %	1,300
263367 Sector Conditional Grant (Non-Wage)	519,550	69,215	13 %	69,215

Wage Rect:	0	0	0 %	0
Non Wage Rect:	523,451	70,516	13 %	70,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	523,451	70,516	13 %	70,516

Reasons for over/under performance: COVID-19 and therefore no normal operation

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

N/A

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Non Standard Outputs:	Seed secondary school completed in Rwamucucu sub County Seed Secondary school constructed in Bukinda Sub County monitoring and supervision of works conducted Clerk of Works paid	Part payment for the construction of Rwamucucu seed Secondary School. Conducted one site meeting. conducted environmental impact assessment for Bukinda Seed Secondary School. Geo technical site investigation for Bukinda Seed school site	Seed secondary school completed in Rwamucucu sub County Seed Secondary school constructed in Bukinda Sub County monitoring and supervision of works conducted Clerk of Works paid	Part payment for the construction of Rwamucucu seed Secondary School. Conducted one site meeting. conducted environmental impact assessment for Bukinda Seed Secondary School. Geo technical site investigation for Bukinda Seed school site
281504 Monitoring, Supervision & Appraisal of capital works	42,695	28,083	66 %	14,418
312101 Non-Residential Buildings	1,191,753	540,038	45 %	293,758
312214 Laboratory and Research Equipment	210,522	110	0 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,444,970	568,231	39 %	308,286
External Financing:	0	0	0 %	0
Total:	1,444,970	568,231	39 %	308,286

Reasons for over/under performance: Delay in the procurement process for Bukinda Seed Secondary School

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(34) Number of Tertiary instructors paid salaries	(34) Tertiary education instructors paid salaries by end of Q2	(34)Number of Tertiary instructors paid salaries	(34)Tertiary education instructors paid salaries by end of Q2
No. of students in tertiary education	(368) Number of students in Tertiary education	(368) Number of students in Tertiary education	(368)Number of students in Tertiary education	(368)Number of students in Tertiary education
Non Standard Outputs:	Salaries for teaching and non teaching staff paid	Salaries for teaching and non teaching staff paid	Salaries for teaching and non teaching staff paid	Salaries for teaching and non teaching staff paid
211101 General Staff Salaries	375,193	201,036	54 %	114,578
Wage Rect:	375,193	201,036	54 %	114,578
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	375,193	201,036	54 %	114,578

Reasons for over/under performance: drop in the enrollment rate

Lower Local Services

Output : 078351 Skills Development Services

N/A

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Non Standard Outputs:	Tertiary funds transferred Accountabilities made. monitoring and supervision conducted	Tertiary funds transferred Accountabilities made. monitoring and supervision conducted	Tertiary funds transferred Accountabilities made. monitoring and supervision conducted	Tertiary funds transferred Accountabilities made. monitoring and supervision conducted
263367 Sector Conditional Grant (Non-Wage)	368,220	62,518	17 %	62,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,220	62,518	17 %	62,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,220	62,518	17 %	62,518
Reasons for over/under performance: COVID-19 affected the daily operation of the institution				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	All primary schools monitored Inspections made	All primary schools monitored Inspections made compiled and submitted reports.	All primary schools monitored Inspections made	All primary schools monitored Inspections made compiled and submitted reports.
221002 Workshops and Seminars	2,312	0	0 %	0
221009 Welfare and Entertainment	4,500	1,490	33 %	957
221011 Printing, Stationery, Photocopying and Binding	2,250	725	32 %	575
227001 Travel inland	12,148	5,049	42 %	3,964
227004 Fuel, Lubricants and Oils	18,246	6,673	37 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,456	13,937	35 %	10,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,456	13,937	35 %	10,996
Reasons for over/under performance: Under staffing in the department to carry out monitoring and inspection				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	fuel procured airtime procured secondary schools monitored secondary schools inspected	secondary schools monitored secondary schools inspected	fuel procured airtime procured secondary schools monitored secondary schools inspected	secondary schools monitored secondary schools inspected
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
227001 Travel inland	6,000	2,959	49 %	2,959
227004 Fuel, Lubricants and Oils	9,296	1,868	20 %	1,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,296	4,927	26 %	4,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,296	4,927	26 %	4,927

Reasons for over/under performance: Expenditure was as planned

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	workshops and seminars organized and attended to music dance and drama festivals organized. kids athletics champion ships organized national ball games competitions Organized sensitization meetings conducted School debates conducted	workshops and seminars organized and attended	workshops and seminars organized and attended to music dance and drama festivals organized. kids athletics champion ships organized national ball games competitions Organized sensitization meetings conducted School debates conducted	workshops and seminars organized and attended
221002 Workshops and Seminars	6,000	0	0 %	0
221009 Welfare and Entertainment	6,200	1,550	25 %	1,550
221011 Printing, Stationery, Photocopying and Binding	400	23	6 %	23
222001 Telecommunications	400	120	30 %	120
227001 Travel inland	20,000	4,577	23 %	4,577
227004 Fuel, Lubricants and Oils	7,000	200	3 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	6,470	16 %	6,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	6,470	16 %	6,470

Reasons for over/under performance: Less money was released due to COVID-19

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	workshops organized Accountability packages disseminated.	workshops organized Accountability packages disseminated.		
221002 Workshops and Seminars	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Staff salaries paid
PLE organized and
conducted
Stationary and fuel
procured
Radio talk shows
organized on gender
and Equity issues.
Environment and
climate change
integrated into the
Development plan.
Workshop and
seminars attended
Latrine at Kitanga
PS rehabilitated

Staff salaries paid
PLE organized and
conducted
Stationary and fuel
procured
Radio talk shows
organized on gender
and Equity issues.
Environment and
climate change
integrated into the
Development plan.
Workshop and
seminars attended

Staff salaries paid
PLE organized and
conducted
Stationary and fuel
procured
Radio talk shows
organized on gender
and Equity issues.
Environment and
climate change
integrated into the
Development plan.
Workshop and
seminars attended

Staff salaries paid
PLE organized and
conducted
Stationary and fuel
procured
Radio talk shows
organized on gender
and Equity issues.
Environment and
climate change
integrated into the
Development plan.
Workshop and
seminars attended

211101 General Staff Salaries	43,245	9,505	22 %	6,408
221002 Workshops and Seminars	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	158	9 %	158
221012 Small Office Equipment	6,720	100	1 %	100
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	13,000	735	6 %	735
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228001 Maintenance - Civil	19,483	0	0 %	0
228002 Maintenance - Vehicles	7,800	4,480	57 %	0

Wage Rect:	43,245	9,505	22 %	6,408
Non Wage Rect:	53,203	5,473	10 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,448	14,978	16 %	7,401

Reasons for over/under performance: Less money was released due to COVID-19

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

Departmental
vehicle procured

Part payment for the
departmental vehicle

Departmental
vehicle procured

Part payment for the
departmental vehicle

281502 Feasibility Studies for Capital Works	247,689	0	0 %	0
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312201 Transport Equipment	65,324	43,549	67 %	21,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,324	43,549	67 %	21,775
External Financing:	247,689	0	0 %	0
Total:	313,012	43,549	14 %	21,775
Reasons for over/under performance: Failure by Donor funding to meet their pledges				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) Special needs Education facility operational	()	(1)Special needs Education facility operational	()
Non Standard Outputs:	Funds transferred for special needs SNE activities monitored		Funds transferred for special needs SNE activities monitored	
227001 Travel inland	3,658	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,658	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,658	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,970,514</i>	<i>3,750,255</i>	<i>42 %</i>	<i>1,853,492</i>
<i>Non-Wage Reccurent:</i>	<i>1,591,449</i>	<i>314,295</i>	<i>20 %</i>	<i>306,874</i>
<i>GoU Dev:</i>	<i>1,548,324</i>	<i>612,704</i>	<i>40 %</i>	<i>330,984</i>
<i>Donor Dev:</i>	<i>247,689</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,357,975</i>	<i>4,677,253</i>	<i>37.8 %</i>	<i>2,491,349</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Roads Equipment mentained and repaired	District Rad equipments maintained and repaired		District Roads Equipment mentained and repaired	District Rad equipments maintained and repaired
228004 Maintenance – Other	31,177	6,220	20 %		6,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,177	6,220	20 %		6,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,177	6,220	20 %		6,220
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries paid stationery and lubricants procured workshops and trainings attended Quarterly reports and annual work plans prepared	salaries paid stationery and lubricants procured workshops and trainings attended Quarterly report prepared		salaries paid stationery and lubricants procured workshops and trainings attended Quarterly reports and annual work plans prepared	salaries paid stationery and lubricants procured workshops and trainings attended Quarterly report prepared
211101 General Staff Salaries	158,834	51,097	32 %		25,990
221011 Printing, Stationery, Photocopying and Binding	2,280	0	0 %		0
227001 Travel inland	7,174	3,908	54 %		3,076
227004 Fuel, Lubricants and Oils	6,625	0	0 %		0
228001 Maintenance - Civil	1,764	0	0 %		0
Wage Rect:	158,834	51,097	32 %		25,990
Non Wage Rect:	17,843	3,908	22 %		3,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,678	55,005	31 %		29,065
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() N/A	()		()	()

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Non Standard Outputs:	All community access Roads worked on	all community access Roads worked on in all Sub Counties of Kashambya and Bucundura subcounties	all community access Roads worked on in all Sub Counties of Rwamucucu, Kashambya, Bukinda and Kamwezi	all community access Roads worked on in all Sub Counties of Kashambya and Bucundura subcounties
263104 Transfers to other govt. units (Current)	29,423	26,157	89 %	26,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,423	26,157	89 %	26,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,423	26,157	89 %	26,157
Reasons for over/under performance:				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	() n/a	()	()	()
Length in Km of Urban paved roads periodically maintained	() n/a	()	()	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	Culverts intallled on Noozi-Kasoni Road, Katungu-Kabumbiro Road Rehabilitated. Kandago - Nyakarambi Upgraded Kagunga - Kakatunda Road Termacked	Timber deck bridge at Kyogo HC-III in Kamwezi subcounty constructed	Culverts intallled on Noozi-Kasoni Road, Katungu-Kabumbiro Road Rehabilitated. Kandago - Nyakarambi Upgraded Kagunga - Kakatunda Road Termacked	construction of Timber deck bridge at Kyogo HC-III in Kamwezi subcounty still going on
263104 Transfers to other govt. units (Current)	285,134	90,281	32 %	24,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	285,134	90,281	32 %	24,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	285,134	90,281	32 %	24,679
Reasons for over/under performance:				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(210) Length in KM of District Roads Routinely maintained	(17) Length in KM of District Roads Routinely maintained		(52)Length in KM of District Roads Routinely maintained	(17)Length in KM of District Roads Routinely maintained
Length in Km of District roads periodically maintained	(210) Length in KM of District roads periodically maintained	(8) Length in KM of District roads periodically maintained		(52)Length in KM of District roads periodically maintained	(8.2)Length in KM of District roads periodically maintained
No. of bridges maintained	() N/A	(1) bridge maintained		()	(1)bridge maintained
Non Standard Outputs:	District Roads shaped and upgraded	17 km Kashambya-Bucundura Road 8.2 km Kashambya Kakirimizi Rwanyangobe road Timber Deck bridge at Kyogo HC-III in Kamwezi constructed		21 KmKashambya-Bucundura Road 13 kmRwanjura HC-Omururoro Road 6 KM Rushebeya –Maheru Road 9Km Butambi-mukyogo rugoma Road 2.5 km Kahama Ahakasha Road	17 km Kashambya-Bucundura Road 8.2 km Kashambya Kakirimizi Rwanyangobe road Timber Deck bridge at Kyogo HC-III in Kamwezi constructed
263104 Transfers to other govt. units (Current)	160,825	116,884	73 %		30,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	160,825	116,884	73 %		30,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,825	116,884	73 %		30,134
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	158,834	51,097	32 %		25,990
Non-Wage Reccurent:	524,402	243,450	46 %		90,266
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	683,236	294,547	43.1 %		116,255

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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:	Salaries paid Stationary and Fuel procured Reports submitted to Line Ministries. Gender and Equity Issues addressed HIV/AIDS sensitization meetings conducted . Workshops and seminars attended men, women, disabled, youth and the elderly have assured access to clean water the population sensitised on family panning measures while extending safe water t them the community sensitised on environment and climate change issues n safe water	Salaries paid Reports submitted to Line Ministries. Gender and Equity Issues addressed HIV/AIDS sensitization meetings conducted . Workshops and seminars attended men, women, disabled, youth and the elderly have assured access to clean water the population sensitised on family panning measures while extending safe water t them the community sensitised on environment and climate change issues on safe water		Salaries paid Stationary and Fuel procured Reports submitted to Line Ministries. Gender and Equity Issues addressed HIV/AIDS sensitization meetings conducted . Workshops and seminars attended men, women, disabled, youth and the elderly have assured access to clean water the population sensitised on family panning measures while extending safe water t them the community sensitised on environment and climate change issues on safe water	Salaries paid Reports submitted to Line Ministries. Gender and Equity Issues addressed HIV/AIDS sensitization meetings conducted . Workshops and seminars attended men, women, disabled, youth and the elderly have assured access to clean water the population sensitised on family panning measures while extending safe water t them the community sensitised on environment and climate change issues on safe water
211101 General Staff Salaries	26,800	5,027	19 %		2,737
221011 Printing, Stationery, Photocopying and Binding	1,285	20	2 %		0
227001 Travel inland	3,164	1,310	41 %		580
227004 Fuel, Lubricants and Oils	2,551	955	37 %		760
Wage Rect:	26,800	5,027	19 %		2,737
Non Wage Rect:	7,000	2,285	33 %		1,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,800	7,311	22 %		4,077
Reasons for over/under performance:	Under staffing in the section is still a challenge leading to under performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) supervision visits made during and after construction	(6) supervision visits made during and after construction		(3)supervision visits made during and after construction	(2)supervision visits made during and after construction

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No. of water points tested for quality	(20) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(0) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(5)water points tested for quality in Bukinda, Kamwezi, Kashambya	(0)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and sanitation coordination meetings held	(2) District Water Supply and sanitation coordination meetings held	()	(1)District Water Supply and sanitation coordination meetings held
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 2020/2021	(1) mandatory public notices displayed with financial information (release and expenditure)	(1)Mandatory public notices displayed with financial information (release and expenditure) in financial year 2020/2021	(0)mandatory public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(10) Water Sources tested for Quality in LLGs	(0) Water Sources tested for Quality in LLGs	(2)Water Sources tested for Quality in LLGs	(0)Water Sources tested for Quality in LLGs
Non Standard Outputs:	Data on water source Functionality and water points Collected sensitization meetings held	Conducted one radio Talk show. Organized Two Community meetings. Two Monitoring visits by DEC	Data on water source Functionality and water points Collected sensitization meetings held	Conducted one radio Talk show. Organized Two Community meetings. Two Monitoring visits by DEC
227001 Travel inland	1,316	581	44 %	272
227004 Fuel, Lubricants and Oils	6,400	3,200	50 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,716	3,781	49 %	3,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,716	3,781	49 %	3,472
Reasons for over/under performance:	Lack of transport means to conduct monitoring			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) water point rehabilitated	(1) Shooko GFS in Rwamucucu Sub County is being rehabilitated	(1)water point rehabilitated	(1)Shooko GFS in Rwamucucu Sub County is being rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	(86) percentage of rural water point source functional	(85%) 85% of rural water point sources functional (Gravity Flow Scheme)	(86)percentage of rural water point source functional	(85%)85% of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	() N/A	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	(1) one VIP latrine repaired	(1) 2 Stance VIP latrine is being constructed at Karorwa RGC	()	(1)2 Stance VIP latrine is being constructed at Karorwa RGC

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Non Standard Outputs:	Vehicle and Motorcycle maintained and repaired. Lubricants and fuel procured.	One sensitization meeting conducted to fulfill critical requirements	Vehicle and Motorcycle maintained and repaired. Lubricants and fuel procured.	One sensitization meeting conducted to fulfill critical requirements
227001 Travel inland	11,173	2,548	23 %	0
227004 Fuel, Lubricants and Oils	3,287	822	25 %	354
228004 Maintenance – Other	4,000	850	21 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,460	4,220	23 %	1,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,460	4,220	23 %	1,104
Reasons for over/under performance:	lack of water quality testing kits			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(20) held sanitation meetings and followed up sanitation activities	(1) One Radio talk show conducted by the end of quarter two	(5)held sanitation meetings and followed up sanitation activities	(1)One Radio talk show conducted by the end of quarter two
No. of water user committees formed.	(10) water user committees formed in the the sub-counties of Kashambya, Bukinda, Rwamucucu and Kamwezi	(5) water user committees formed in the the sub-counties of Kashambya under Kabisha GFS	(5)water user committees formed in the the sub-counties of Kashambya, Bukinda, Rwamucucu and Kamwezi	(5)water user committees formed in the the sub-counties of Kashambya under Kabisha GFS
No. of Water User Committee members trained	(10) trained water user committees	(0) N/A	(2)trained water user committees	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(30) carried out field visits and trainings in preventive maintenance, hygiene and sanitation	(10) carried out field visits and trainings in preventive maintenance, hygiene and sanitation	(10)carried out field visits and trainings in preventive maintenance, hygiene and sanitation	(10)carried out field visits and trainings in preventive maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	(1) advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	(1)advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	(1)advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices
Non Standard Outputs:	Planning and Advocacy Meetings and Sub County level Oraganized Schools trained in water and sanitation activities data collected radio talk shows conducted	Planning and Advocacy Meetings and Sub County level Oraganized Schools trained in water and sanitation activities data collected radio talk shows conducted	Planning and Advocacy Meetings and Sub County level Oraganized Schools trained in water and sanitation activities data collected radio talk shows conducted	Planning and Advocacy Meetings and Sub County level Oraganized Schools trained in water and sanitation activities data collected radio talk shows conducted
227001 Travel inland	3,531	1,762	50 %	1,618

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227004 Fuel, Lubricants and Oils	5,969	2,984	50 %	2,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	4,746	50 %	4,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	4,746	50 %	4,030
Reasons for over/under performance: Non Functionality of water user committees, Community contribution towards O&M is very low				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Water and Sanitation day celebrated. Sanitation week promotional activities organized	Hand washing campaigns done in primary schools and health facilities across the district	Water and Sanitation day celebrated. Sanitation week promotional activities organized	Hand washing campaigns done in primary schools and health facilities across the district
227001 Travel inland	2,731	162	6 %	162
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,731	162	4 %	162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,731	162	4 %	162
Reasons for over/under performance: Procurement of hand washing facilities is expensive compared to the total budget				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Shooko Gravity Flow Scheme Constructed Ibumba Gravity Flow Scheme Redesigned	redesigned Ibumba GFS up to 80%. The rehabilitation of shooko GFS is at 45%	Shooko Gravity Flow Scheme Constructed Ibumba Gravity Flow Scheme Redesigned	redesigned Ibumba GFS up to 80%. The rehabilitation of shooko GFS is at 45%
312104 Other Structures	214,300	13,502	6 %	4,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,300	13,502	6 %	4,262
External Financing:	0	0	0 %	0
Total:	214,300	13,502	6 %	4,262
Reasons for over/under performance: Delayed procurement process, low capacity of service provider in terms of finance and human resources				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		rapport created with community members 20 villages triggered 20 villages followed up for ODF ODF villages certified best homesteads and villages rewarded sanitation week promotion activities conducted DSHCG meetings held	rapport created with community members 20 villages triggered 20 villages followed up for ODF ODF villages certified best homesteads and villages rewarded sanitation week promotion activities conducted DSHCG meetings held	rapport created with community members 20 villages triggered 20 villages followed up for ODF ODF villages certified best homesteads and villages rewarded sanitation week promotion activities conducted DSHCG meetings held	rapport created with community members 20 villages triggered 20 villages followed up for ODF ODF villages certified best homesteads and villages rewarded sanitation week promotion activities conducted DSHCG meetings held
281501	Environment Impact Assessment for Capital Works	19,802	11,208	57 %	6,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	11,208	57 %	6,340
	External Financing:	0	0	0 %	0
	Total:	19,802	11,208	57 %	6,340
Reasons for over/under performance:		Community Mindset change is still a problem however there is improvement in sanitation and hygiene practices			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) One Public Latrine constructed in Bukinda Sub County	(1) One Public Latrine constructed in Bukinda Sub County at Karorwa RGC	(0)One Public Latrine constructed in Bukinda Sub County	(1)One Public Latrine constructed in Bukinda Sub County
Non Standard Outputs:		Public Latrine constructed in Bukinda Sub County	A 2- stance latrine constructed at Karorwa RGC	Public Latrine constructed in Bukinda Sub County	A 2- stance latrine constructed at Karorwa RGC
312104	Other Structures	13,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	0	0 %	0
Reasons for over/under performance:		Long procurement cycle affects timely implementation of projects however the contract have been awarded			
Total For Water : Wage Rect:		26,800	5,027	19 %	2,737
Non-Wage Reccurent:		46,408	15,193	33 %	10,107
GoU Dev:		247,102	24,710	10 %	10,602
Donor Dev:		0	0	0 %	0
Grand Total:		320,309	44,929	14.0 %	23,446

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	budget conference reports printed quarterly reports to line ministries submitted small office equipments purchased Teltelecommunication fuel and lubricants purchased The youth, women, men, the disabled and the elderly engaged in productive income generating activities to increase on their household income. The community sensitized on family planning practices and teaching them on the benefits of empowered and educated young Population Population sensitized to set up backyard gardens that accommodates different nutritious crops Radio shows on use of mosquito nets to combat the spread of malaria conducted. Communities in all 6LLGs of Rukiga engaged in environmental and climate change issues HIV and AIDS mainstreaming meetings and training workshops in institutions, churches and markets organized	Paid salaries to staff for three month. Compiled and submitted Q1 report to the ministry. Attended District Budget conference for FY 2021/2022. Compiled BFP for FY 2021/2022		budget conference reports printed quarterly reports to line ministries submitted small office equipments purchased Teltelecommunication fuel and lubricants purchased The youth, women, men, the	Paid salaries to staff for three month. Compiled and submitted Q1 report to the ministry. Attended District Budget conference for FY 2021/2022. Compiled BFP for FY 2021/2022
211101 General Staff Salaries	118,249	45,040	38 %		21,997

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221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	1,434	717	50 %	359
227004 Fuel, Lubricants and Oils	574	286	50 %	142
Wage Rect:	118,249	45,040	38 %	21,997
Non Wage Rect:	2,408	1,203	50 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,658	46,242	38 %	22,598

Reasons for over/under performance: Under staffing and low funding to the department leading to under performance

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(1) Tree seedlings procured and distributed to both district and sub counties	(22) Area (Ha) of trees established (planted and surviving)	(1)	(2)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(600) men and women participated in tree planting days.	(100) women and Men participated in tree planting days	(150)men and women participated in tree planting days.	(17) women and Men participated in tree planting days
Non Standard Outputs:	Tree seedlings supplied to the community. Farmers trained in afforestation Trees planted on Government Land	Tree seedlings supplied to the community. Farmers trained in afforestation Trees planted on Government Land	Tree seedlings supplied to the community. Farmers trained in afforestation Trees planted on Government Land	Tree seedlings supplied to the community. Farmers trained in afforestation Trees planted on Government Land
224006 Agricultural Supplies	500	125	25 %	0
227001 Travel inland	500	122	24 %	43
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	247	25 %	43
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	247	25 %	43

Reasons for over/under performance: Limited land by the community to plant trees leading to under performance

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) Agro Forestry demonstration site constructed in Mparo Town Council	(1) Agro Forestry demonstration site constructed in Mparo	(1)Agro Forestry demonstration site constructed in Mparo	(1)Agro Forestry demonstration site constructed in Mparo
No. of community members trained (Men and Women) in forestry management	(500) 300 women and 200 men Trained in Forestry management in all 6 LLGs of Rukiga District	(135) women and men Trained in Forestry management in all 6 LLGs of Rukiga District	(125)75 women and 50 men Trained in Forestry management in all 6 LLGs of Rukiga District	(50)75 women and 50 men Trained in Forestry management in all 6 LLGs of Rukiga District

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Non Standard Outputs:	True seedlings supplied. Women and Men Trained in forestry management. community Trained in fuel saving technologies.	True seedlings supplied. Women and Men Trained in forestry management. community Trained in fuel saving technologies	True seedlings supplied. Women and Men Trained in forestry management. community Trained in fuel saving technologies.	True seedlings supplied. Women and Men Trained in forestry management. community Trained in fuel saving technologies
227001 Travel inland	500	375	75 %	125
227004 Fuel, Lubricants and Oils	500	249	50 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	624	62 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	624	62 %	249
Reasons for over/under performance:	Over dependence on charcoal is still a challenge the department is facing leading to under performance			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) number of monitoring and compliance survey/inspections	(2) monitoring and compliance surveys/inspections undertaken in Kashambya and Rwamucucu, muhanga Town Council	(1)number of monitoring and compliance survey/inspections	(1)monitoring and compliance surveys/inspections undertaken in Kashambya and Rwamucucu
Non Standard Outputs:	Community trained in Rules and Regulations. Government plantatations monitored and inspected.	Communities of Muhanga TC, Rwamucucu SC and Kashambya SC trained in Rules and Regulations. Government plantatations monitored and inspected.	Community trained in Rules and Regulations. Government plantatations monitored and inspected.	Communities of Muhanga TC, Rwamucucu SC and Kashambya SC trained in Rules and Regulations. Government plantatations monitored and inspected.
227001 Travel inland	800	728	91 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	728	91 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	728	91 %	200
Reasons for over/under performance:	Political interference for political expectation is against department plan leading to under performance			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Number of water shed Management Committee formed		(1)Number of water shed Management Committee formed	()

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Non Standard Outputs:	Communities Trained on Rules and Regulation government wetland. farmers trained on sustainable use of wetlands			
Non Standard Outputs:	Communities Trained on Rules and Regulation government wetland. farmers trained on sustainable use of wetlands		Communities Trained on Rules and Regulation government wetland. farmers trained on sustainable use of wetlands	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans Developed	(1) Wetland Action Plans and regulations developed	()	(1)Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	(8) Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(8) Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(8)Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(0)Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties
Non Standard Outputs:	Tress in wetlands cut Training Communities on Rules and Regulations	Intervened and removed trees planted in Nyangirire wetland in Muhanga Town Council. monitored wetlands in Kashambya Sub County and Rwamucucu	Tress in wetlands cut Training Communities on Rules and Regulations	Intervened and removed trees planted in Nyangirire wetland in Muhanga Town Council. monitored wetlands in Kashambya Sub County and Rwamucucu
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	125
Reasons for over/under performance: Limited land and over population causing people to encroach on wetland leading to under performance				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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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	(125) 75 women and 50 men from the district trained in the monitoring the environment	()	(50)30 women and 20 men from the district trained in the monitoring the environment
Non Standard Outputs:	Training sessions organised at sub County Level.	Conducted one stakeholders consultative meeting on green climate fund project conducted Environment impact assessment for Kandago Seed Secondary School.		Conducted one stakeholders consultative meeting on green climate fund project conducted Environment impact assessment for Kandago Seed Secondary School.
221002 Workshops and Seminars	500	125	25 %	125
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:	Low turn up during training however expenditure was as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:		inspected wetland of Nyangire-Nyakatojo, Ntaraga wetland and Muhanga-Rushebeya-Kanyabaha Wetland		inspected wetland of Nyangire-Nyakatojo, Ntaraga wetland and Muhanga-Rushebeya-Kanyabaha Wetland
227001 Travel inland	3,000	1,864	62 %	1,151
227004 Fuel, Lubricants and Oils	1,476	1,169	79 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,476	3,033	68 %	1,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,476	3,033	68 %	1,951
Reasons for over/under performance:	Non Compliance of the community to the rules and regulation set by the Ministry. More of the activities were conducted in Q2 leading to over performance			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(40) Land disputes settled in 4 Sub Counties and 1 Town Council	(12) Land disputes handled in Kangondo Mparo Town Council Land disputes handled in Nyakitabire muhanga Town Council	(10)Land disputes settled in 4 Sub Counties and 1 Town Council	(10)Land disputes handled in Kangondo Muhanga Town Council
Non Standard Outputs:	Monitoring and Evaluation visits made		Monitoring and Evaluation visits made	

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221002 Workshops and Seminars	1,312	320	24 %	320
227001 Travel inland	2,600	1,426	55 %	776
227004 Fuel, Lubricants and Oils	2,041	1,017	50 %	507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,953	2,763	46 %	1,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,953	2,763	46 %	1,603
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Five land applications have been submitted and the land team have inspected the land in complaisance with the physical planning standard		Five land applications have been submitted and the land team have inspected the land in complaisance with the physical planning standard	
222001 Telecommunications	127	62	49 %	30
227001 Travel inland	2,873	943	33 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,004	33 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,004	33 %	260
Reasons for over/under performance: Low funding leading to under performance				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Two governments land(Bukinda seed school land and Hamuginda land) titled.	Processed one land title for Burama Hills in Kamwezi Sub County	Processed one land title for Burama Hills in Kamwezi Sub County	
281503 Engineering and Design Studies & Plans for capital works	16,246	9,800	60 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,246	9,800	60 %	4,800
External Financing:	0	0	0 %	0
Total:	16,246	9,800	60 %	4,800
Reasons for over/under performance: low funding and high rates of land encroachments on government land. Development Grant is received in the first three quarters contrary to the quarterly work plan leading to over performance				
Total For Natural Resources : Wage Rect:	118,249	45,040	38 %	21,997
Non-Wage Reccurent:	21,637	10,226	47 %	5,283

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<i>GoU Dev:</i>	<i>16,246</i>	<i>9,800</i>	<i>60 %</i>	<i>4,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,132</i>	<i>65,066</i>	<i>41.7 %</i>	<i>32,080</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDOs Trained onChild protection Community sensitized on Health and hygiene, Environment preserved on Waste Management, Good agricultural practices, Child protection, Human rights. the performance of community projects in 6 LLG Monitored	CDOs Trained onChild protection Community sensitized on Health and hygiene, Environment preserved on Waste Management, Good agricultural practices, Child protection, Human rights. the performance of community projects in 6 LLG Monitored		CDOs Trained onChild protection Community sensitized on Health and hygiene, Environment preserved on Waste Management, Good agricultural practices, Child protection, Human rights. the performance of community projects in 6 LLG Monitored	CDOs Trained onChild protection Community sensitized on Health and hygiene, Environment preserved on Waste Management, Good agricultural practices, Child protection, Human rights. the performance of community projects in 6 LLG Monitored
227001 Travel inland	730	365	50 %		183
Wage Rect:	0	0	0 %		0
Non Wage Rect:	730	365	50 %		183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	730	365	50 %		183
Reasons for over/under performance: low funding to the department					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Learners trained district wide	(35) FAL Learners trained		(50)Learners trained district wide	(10)FAL Learners trained
Non Standard Outputs:	FAL classes conducted,monitored and supervised FAL instructors trained FAL instructors supported with allowances	FAL classes conducted,monitored and supervised FAL instructors trained FAL instructors supported with allowances		FAL classes conducted,monitored and supervised FAL instructors trained FAL instructors supported with allowances	FAL classes conducted,monitored and supervised FAL instructors trained FAL instructors supported with allowances
227001 Travel inland	4,064	1,018	25 %		107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,064	1,018	25 %		107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,064	1,018	25 %		107
Reasons for over/under performance: Low funding					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	sensitization meetings conducted women empowered communities trained	2 Community sensitization meeting on gender mainstreaming conducted		sensitization meetings conducted women empowered communities trained	2 Community sensitization meeting on gender mainstreaming conducted
227001 Travel inland	1,900	1,183	62 %		708
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,183	62 %		708
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,183	62 %		708
Reasons for over/under performance: Low turn during training meetings					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) children resettled and reintegrated in their families	(3) children resettled and reintegrated in their families		(12)children resettled and reintegrated in their families	(3)children resettled and reintegrated in their families
Non Standard Outputs:	20 youth projects in 6LLGs monitored community outreach clinics in 6LLGs conducted and protected	One supervision of child care institutions follow up case of children. 3 Children under foster case monitored. One grievance and redress committee monitored.		20 youth projects in 6LLGs monitored community outreach clinics in 6LLGs conducted and protected	One supervision of child care institutions follow up case of children. 3 Children under foster case monitored. One grievance and redress committee monitored.
227001 Travel inland	1,000	1,000	100 %		770
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		1,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		1,270
Reasons for over/under performance: High level of child neglect in the community					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth councils supported	(3) Youth councils supported in Q2		(4)Youth councils supported	(1)Youth council supported in Q2

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Non Standard Outputs:		international youth day celebrated youth council meetings conducted child protection community outreaches conducted District level OCVs conducted cases of juvenile offenders handled	2 monitoring visits on LYP projects conducted. One sensitisation meeting of youth council on child protection conducted	international youth day celebrated youth council meetings conducted child protection community outreaches conducted District level OCVs conducted cases of juvenile offenders handled	2 monitoring visits on LYP projects conducted. One sensitisation meeting of youth council on child protection conducted
227001	Travel inland	2,000	1,147	57 %	1,147
227004	Fuel, Lubricants and Oils	1,000	492	49 %	492
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,639	55 %	1,639
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,639	55 %	1,639
Reasons for over/under performance:		inadequate funding			
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.	()	(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.	()N/A
Non Standard Outputs:		disabled council meetings conducted PWDs projects monitored Assistive Aids procured	One meeting of the District Council for PWDs conducted.	disabled council meetings conducted PWDs projects monitored Assistive Aids procured	One meeting of the District Council for PWDs conducted.
221002	Workshops and Seminars	2,844	0	0 %	0
227001	Travel inland	3,059	1,440	47 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,903	1,440	24 %	720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,903	1,440	24 %	720
Reasons for over/under performance:		limited funding			
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	work places sensitized workers sensitized on work environment	one integrated community learning for wealth creation conducted	work places sensitized workers sensitized on work environment	one integrated community learning for wealth creation conducted
227001 Travel inland	2,000	1,000	50 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	502
Reasons for over/under performance:	Expenditure was as quarterly planned			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	workers sensitized on labour laws disputes from employees and employers handled	workers sensitized on labour laws disputes from employees and employers handled	workers sensitized on labour laws disputes from employees and employers handled	workers sensitized on labour laws disputes from employees and employers handled
227001 Travel inland	800	175	22 %	0
227004 Fuel, Lubricants and Oils	1,200	273	23 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	448	22 %	153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	448	22 %	153
Reasons for over/under performance:	inadequate funding to the department.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Conducted Women Councils quarterly meetings at the district headquarters	()	()	()
Non Standard Outputs:	celebration of womens day	Approved files under UWEP Submitted to the ministry. Bank accounts for approved groups to benefit under UWEP submitted	celebration of womens day	Approved files under UWEP Submitted to the ministry. Bank accounts for approved groups to benefit under UWEP submitted
227001 Travel inland	6,108	886	15 %	886
227004 Fuel, Lubricants and Oils	3,071	1,534	50 %	767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,178	2,420	26 %	1,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,178	2,420	26 %	1,653

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Les money for monitoring of uwep groups is hindering the recovery rate					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	work plans prepared and submitted reports prepared and submitted salaries paid workshops and seminars attended staff at LLGs supported and supervised Promotion of production and consumption of micro nutrient rich foods and utilization of community-based nutrition services in small holder households in the project areas, through 100 Primary schools. Community sensitized and mobilized through radio talk shows. Agriculture supported for school-based nutrition service community Sensitized on family panning measures especially while handing and resettlement of children cases and juveniles	work plans prepared and submitted reports prepared and submitted		work plans prepared and submitted reports prepared and submitted	work plans prepared and submitted reports prepared and submitted

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	91,280	32,996	36 %		17,881
221011 Printing, Stationery, Photocopying and Binding	1,800	326	18 %		266
221012 Small Office Equipment	800	0	0 %		0
227001 Travel inland	2,933	2,290	78 %		1,592
227004 Fuel, Lubricants and Oils	2,314	1,157	50 %		1,157
Wage Rect:	91,280	32,996	36 %		17,881
Non Wage Rect:	7,847	3,773	48 %		3,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,127	36,769	37 %		20,896
Reasons for over/under performance: under staffing in the department.					
Total For Community Based Services : Wage Rect:	91,280	32,996	36 %		17,881
Non-Wage Reccurent:	38,622	14,786	38 %		9,950
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	129,902	47,782	36.8 %		27,831

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	assessed peromance of departments in sport commitment against workplans procured fuel and stationary paid salaries and wages internal assessment organised TPC meetings Youth, women, men, the disabled and the elderly engaged on productive income generating activities that increase on their household income. Communities sensitized on family planning practices and teaching them on the benefits of empowered and educated young Population Population taught to set up backyard gardens that accommodates different nutritious crops Radio shows conducted on use of mosquito nets to combat the spread of malaria Communities engaged in all 6LLGs of Rukiga on environmental and climate change issues HIV and AIDS mainstreaming meetings and training workshops organized in institutions, churches and markets	paid salaries for three months workshop training on integration of crosscutting issues into Annual workplan and DDPIII was attended paid for computer repair and maintenance external assessment coordinated		assessed performance of departments in sport commitment against workplans procured fuel and stationary paid salaries and wages internal assessment organised TPC meetings Youth, women, men, the disabled and the elderly Communities sensitized on family planning practices and teaching them on the benefits of empowered and educated young Population Population	paid salaries for three months workshop training on integration of crosscutting issues into Annual workplan and DDPIII was attended paid for computer repair and maintenance external assessment coordinated
211101 General Staff Salaries	15,515	7,412	48 %		4,743

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221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	3,700	1,480	40 %	880
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	15,515	7,412	48 %	4,743
Non Wage Rect:	11,100	4,880	44 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,615	12,292	46 %	7,173

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(1) Qualified staff in the Unit	(1) One qualified staff in the department	(1) Qualified staff in the Unit	(1) One 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.	(3) TPC Meetings held to discuss development issues affecting the district	(3) TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	(3) TPC Meetings held to discuss development issues affecting the district
Non Standard Outputs:	communicated and updated accountability platform retooling TPC meetings organised Extended DEC meetings organised	communicated relevant circulars to departments District Budget Conference organised Lower local Government Budget Conferences attended DTPC meetings facilitated and attended One extended DEC meeting facilitated and attended	communicated and updated accountability platform retooling TPC meetings organised Extended DEC meetings organised	communicated relevant circulars to departments District Budget Conference organised Lower local Government Budget Conferences attended DTPC meetings facilitated and attended One extended DEC meeting facilitated and attended
221001 Advertising and Public Relations	200	100	50 %	100
221009 Welfare and Entertainment	3,100	1,550	50 %	950
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	90
227001 Travel inland	4,200	1,860	44 %	1,270
227004 Fuel, Lubricants and Oils	800	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	4,060	47 %	2,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	4,060	47 %	2,810

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

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N/A					
Non Standard Outputs:		statistical abstract compiled data collected Data entered,processed and analysed created data base fuel and duplicant procured statistical plan for statistics developed	statistical abstract for FY2020/2021 compiled district statistical plan for FY2020/2021-2024/2025 under DDPIII and submitted to UBOS for review compiled and submitted Macroeconomic standard indicators to MoFPED	statistical abstract compiled data collected Data entered,processed and analysed created data base fuel and duplicant procured statistical plan for statistics developed	statistical abstract for FY2020/2021 compiled district statistical plan for FY2020/2021-2024/2025 under DDPIII and submitted to UBOS for review compiled and submitted Macroeconomic standard indicators to MoFPED
227001	Travel inland	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	500
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Data collected on population distribution and characteristics			
N/A					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		projects formulated and logical frameworks made feasibility studies carried out	Identified several projects across departments project profiles compiled	projects formulated and logical frameworks made feasibility studies carried out	Identified several projects across departments project profiles compiled
227001	Travel inland	1,250	602	48 %	290
227004	Fuel, Lubricants and Oils	1,250	1,011	81 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,613	65 %	990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,613	65 %	990
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	implementation of 5-year development plan and MDS followed up	workshop meeting in Mukono on the dissemination of new DDPIII guidelines was attended DDPIII was compiled u to 76%	implementation of 5-year development plan and MDS followed up	workshop meeting in Mukono on the dissemination of new DDPIII guidelines was attended DDPIII was compiled u to 76%
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	contract form B managed and updated Budget conference organised Budget framework paper compiled Quarterly reports compiled District Draft Budget and approved District Budget estimates compiled computer accessed and maintained Budget conferences of LLGs organised and attended	compiled and submitted Budget Frame Work Paper (BFP)FY 2020/2021 t MoFPED Compiled and submitted Q1 PBS Report FY 2020/2021 to MoFPED Managed and updated Contract Form B	contract form B managed and updated Budget conference organised Budget framework paper compiled Q1 PBS report compiled	compiled and submitted Budget Frame Work Paper (BFP)FY 2020/2021 t MoFPED Compiled and submitted Q1 PBS Report FY 2020/2021 to MoFPED Managed and updated Contract Form B
221008 Computer supplies and Information Technology (IT)	450	200	44 %	200
221011 Printing, Stationery, Photocopying and Binding	3,210	1,605	50 %	802
222001 Telecommunications	2,100	1,050	50 %	525
227001 Travel inland	14,240	7,110	50 %	3,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,965	50 %	5,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,965	50 %	5,077

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		Work plans,Budgets and development plans for Town council and sub-counties monitored and coordinated			
227001	Travel inland	3,936	2,340	59 %	1,360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,936	2,340	59 %	1,360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,936	2,340	59 %	1,360
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Government projects monitored	DDEG project (Mukyogo HCII) conducted and monitored	Government projects monitored	DDEG project (Mukyogo HCII) conducted and monitored
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Office equipment procured Facilitating DEC monitoring of government projects		Office equipment procured Facilitating DEC monitoring of government projects	
281501	Environment Impact Assessment for Capital Works	600	399	67 %	399
281503	Engineering and Design Studies & Plans for capital works	1,500	1,000	67 %	500
281504	Monitoring, Supervision & Appraisal of capital works	4,310	2,864	66 %	1,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,410	4,263	67 %	2,329
	External Financing:	0	0	0 %	0
	Total:	6,410	4,263	67 %	2,329
Reasons for over/under performance:					

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<i>Total For Planning : Wage Rect:</i>	<i>15,515</i>	<i>7,412</i>	<i>48 %</i>	<i>4,743</i>
<i>Non-Wage Reccurent:</i>	<i>50,136</i>	<i>23,857</i>	<i>48 %</i>	<i>13,167</i>
<i>GoU Dev:</i>	<i>6,410</i>	<i>4,263</i>	<i>67 %</i>	<i>2,329</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>72,060</i>	<i>35,532</i>	<i>49.3 %</i>	<i>20,239</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	payroll audited to ensure that both men, women, youth and the disabled are all paid their salaries hospitals audited to ensure that the measures to combat malaria are being enhanced to the communities salaries paid CPAU subscribed fuel procured	staff salaries paid for the month of October to December work plans prepared and submitted to relevant offices in Kampala and the District. monitoring of programs and projects conducted		payroll audited to ensure that both men, women, youth and the disabled are all paid their salaries hospitals audited to ensure that the measures to combat malaria are being enhanced to the communities salaries paid CPAU subscribed fuel procured	staff salaries paid for the month of October to December work plans prepared and submitted to relevant offices in Kampala and the District. monitoring of programs and projects conducted
211101 General Staff Salaries	19,515	6,176	32 %		3,106
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
227001 Travel inland	8,467	4,349	51 %		2,235
227004 Fuel, Lubricants and Oils	2,676	1,338	50 %		672
Wage Rect:	19,515	6,176	32 %		3,106
Non Wage Rect:	12,343	6,287	51 %		3,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,858	12,462	39 %		6,312
Reasons for over/under performance:	Under staffing				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quartery interna audit rewpors produced.	(2) 1st quarter report for financial year 2020/21 prepared and shared with relevant offices		(1)quartery interna audit rewpors produced.	(1)1st quarter report for financial year 2020/21 prepared and shared with relevant offices
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Q4 internal audit report submitted to the internal audit general	()		()	(2020-10-15)1st quarter report prepared and submitted to relevant offices

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Non Standard Outputs:		audit staff trained internal auditor special assignments done quarterly reports produced workshops an seminars atteded	10 Health facilities implementing RBF Audited. 4 Sub Counties and 2 town councils of audited. 5 departments of education, works , health finance and community audited. Audited ACDP program activities. Verified pension file	audit staff trained internal auditor special assignments done quarterly reports produced workshops an seminars atteded	10 Health facilities implementing RBF Audited. 4 Sub Counties and 2 town councils of audited. 5 departments of education, works , health fanance and community audited. Audited ACDP program activities. Verified pension file
227001	Travel inland	2,672	1,216	46 %	860
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,672	2,216	47 %	1,360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,672	2,216	47 %	1,360
Reasons for over/under performance:		Under funding			
Output : 148203 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
	Total For Internal Audit : Wage Rect:	19,515	6,176	32 %	3,106
	Non-Wage Reccurent:	17,015	8,502	50 %	4,567
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	36,530	14,678	40.2 %	7,673

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) awareness radio shows participated in	(0) N/A		(0)	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitisation meetings organised at the District/Municipal council	(3) Trade sensitization meeting held at Rwamucucu Sub County		(1)trade sensitisation meetings organised at the District/Municipal council	(1)Trade sensitization meeting held at Rwamucucu Sub County
No of businesses inspected for compliance to the law	(15) bussiness for compliance to the law inspected	(10) 2 Business were inspected for compliance to the law in Kamwezi and Muhanga Town Council		(15)bussiness for compliance to the law inspected	(2)2 Business were inspected for compliance to the law in Kamwezi and Muhanga Town Council
No of businesses issued with trade licenses	(15) business trade licenses issued	(21) Business issued with Trading License		(15)business trade licenses issued	(1)Business issued with Trading License
Non Standard Outputs:	6 Consultative visits made 15 Assessed business compliance to laws, 2 Convene trade sessions organised 15 Register developed businesses inspected and monitored	Paid salaries to staff. compiled and submitted quarter one report to line ministry. Inspected Business for compliance with UNBS		6 Consultative visits made 15 Assessed business compliance to laws, 2 Convene trade sessions organised 15 Register developed businesses inspected and monitore	Paid salaries to staff. compiled and submitted quarter one report to line ministry. Inspected Business for compliance with UNBS
211101 General Staff Salaries	36,834	13,777	37 %		7,510
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		75
227001 Travel inland	3,300	1,950	59 %		1,125
227004 Fuel, Lubricants and Oils	1,477	738	50 %		369
Wage Rect:	36,834	13,777	37 %		7,510
Non Wage Rect:	6,277	2,838	45 %		1,569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,110	16,615	39 %		9,079
Reasons for over/under performance: Under staffing is the challenge leading to under performance					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1)	(0)		(0)	(0)

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No of businesses assisted in business registration process	(1)	()	()	()
No. of enterprises linked to UNBS for product quality and standards	(6) enterprises to UNBS for product quality and standards linked	()	(1)enterprises to UNBS for product quality and standards linked	()
Non Standard Outputs:	1 report profiling of SMES made 6 visits to provide field technical support and guidance 10 Conducted trainings	Participated on one radio talk show. Conducted one sensitization meeting on product quality standard Assisted Business in registration processes Mapping of wetlands in the district done	1 report profiling of SMES made 6 visits to provide field technical support and guidance 10 Conducted trainings	Participated on one radio talk show. Conducted one sensitization meeting on product quality standard Assisted Business in registration processes Mapping of wetlands in the district done
227001 Travel inland	1,713	1,157	68 %	428
227004 Fuel, Lubricants and Oils	897	449	50 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,611	1,605	61 %	653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,611	1,605	61 %	653
Reasons for over/under performance:	Expenditure was as quarterly planned			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) producers or producer groups to international market through UEPB linked	()	()producers or producer groups to international market through UEPB linked	()N/A
No. of market information reports disseminated	(1) Market information report disseminated	(3) Market information reports disseminated	()Market information report disseminated	()Market information reports disseminated
Non Standard Outputs:	10 times on Collecting, analyzing and disseminating market information 1 report on profiling suppliers and buyers of local goods and services	Collected and analyzed data on market information and disseminated to the community Attended annual networking conference in mubende. Attended Emyooga meeting	10 times on Collecting, analyzing and disseminating market information 1 report on profiling suppliers and buyers of local goods and services	Collected and analyzed data on market information and disseminated to the community Attended annual networking conference in mubende Attended Emyooga meeting
227001 Travel inland	1,500	1,500	100 %	1,125
227004 Fuel, Lubricants and Oils	1,311	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,811	1,500	53 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,811	1,500	53 %	1,125

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low prices offered to farmers by middlemen. Urgent need for information from both farmers and buyers leading to over performance				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(60) cooperative groups supervised	(40) cooperative groups supervised in all 6 LLGs of Rukiga		(15)cooperative groups supervised	(20)cooperative groups supervised in all 6 LLGs of Rukiga
No. of cooperative groups mobilised for registration	(8) cooperative groups for registration mobilised	(20) cooperative groups mobilised for registration under EMYOOGA Programme		(2)cooperative groups for registration mobilised	(18)cooperative groups mobilised for registration under EMYOOGA Programme
No. of cooperatives assisted in registration	(8) cooperative registration assisted	(20) cooperative groups assisted in registration under EMYOOGA Programme		(2)cooperative registration assisted	(18)cooperative groups assisted in registration under EMYOOGA Programme
Non Standard Outputs:	40 audit reports made 60 Supervision reports made 8 cooperatives for youth, Boda boda group, women and disabled formed	Audited Mwanjari Tukore SACCO. Submitted EMYOOGA groups documents for registration to MSC. Supervised, Mobilized and Assisted groups for registration as cooperatives		40 audit reports made 60 Supervision reports made 8 cooperatives for youth, Boda boda group, women and disabled formed	Audited Mwanjari Tukore SACCO. Submitted EMYOOGA groups documents for registration to MSC. Supervised, Mobilized and Assisted groups for registration as cooperatives
227001 Travel inland	3,911	1,956	50 %		978
227004 Fuel, Lubricants and Oils	1,623	800	49 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,535	2,756	50 %		1,378
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,535	2,756	50 %		1,378
Reasons for over/under performance:	Limited funding and Negative attitude towards Cooperatives by the community. Expenditure was as quarterly planned				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(20) tourism promotional activities in district development plans mainstreamed	(10) ourism promotional activities in the district development plan mainstreamed		(5)tourism promotional activities in district development plans mainstreamed	(5)tourism promotional activities in the district development plan mainstreamed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8)	(8)		(0)	(2)
No. and name of new tourism sites identified	(16)	(0)		(0)	(0)

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Non Standard Outputs:	5 number of visits to line ministry and consultative meetings made 1 Report on Zoned sites created 16 number Of tourism sites identified. 8 number of tourism investment opportunities identified 20 number Of inspection carried out	Attended stakeholders meeting on hand crafts in Kisoro District Conducted wetland monitoring	5 number of visits to line ministry and consultative meetings made 1 Report on Zoned sites created 16 number Of tourism sites identified. 8 number of tourism investment opportunities identified 20 number Of inspection carried out	Attended stakeholders meeting on hand crafts in Kisoro District Conducted wetland monitoring
227001 Travel inland	2,990	1,389	46 %	642
227004 Fuel, Lubricants and Oils	1,170	293	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	1,682	40 %	642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,160	1,682	40 %	642

Reasons for over/under performance: inadequate funding

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(30) Number of opportunities identified for industrial development	(10) Number of opportunities identified for industrial development	(10)Number of opportunities identified for industrial development	(2)Number of opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(35) Number of producer groups identified for collective value	(9) Number of producer groups identified for collective value	(10)Number of producer groups identified for collective value	(6)Number of producer groups identified for collective value
No. of value addition facilities in the district	(8) number of value addition facilities in the district	(12) number of value addition facilities in the district	(2)number of value addition facilities in the district	(4)number of value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(1)report on the nature of value addition support existing and needed	(1)report on the nature of value addition support existing and needed
Non Standard Outputs:	1 No. of trainings 1 Report of industries in the district 1 Survey report	identified a number of opportunities for industrial development identified producer groups for collective value addition support identified number of value addition facilities in the district Conducted sensitization of Rukiga United Teachers SACCO	1 No. of trainings 1 Report of industries in the district 1 Survey report	identified a number of opportunities for industrial development identified producer groups for collective value addition support identified number of value addition facilities in the district Conducted sensitization of Rukiga United Teachers SACCO

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227001 Travel inland	1,443	904	63 %	587
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,443	1,154	47 %	587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,443	1,154	47 %	587
Reasons for over/under performance: Unreliable power supply in the district. substandard value addition equipment. The unspent balance will be spent in q3 leading to under performance.				
Output : 068307 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Trade Industry and Local Development :	36,834	13,777	37 %	7,510
Wage Rect:				
Non-Wage Reccurent:	23,835	11,535	48 %	5,953
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,669	25,311	41.7 %	13,463

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamwezi				334,442	70,565
Sector : Works and Transport				9,244	8,244
<i>Programme : District, Urban and Community Access Roads</i>				9,244	8,244
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,244	8,244
Item : 263104 Transfers to other govt. units (Current)					
transfers from other government transfers	Kibanda Kamwezi	Other Transfers from Central Government		9,244	8,244
Sector : Education				296,939	48,191
<i>Programme : Pre-Primary and Primary Education</i>				168,999	34,698
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				142,599	34,227
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		7,266	2,098
Kacucu P.S	Kigara	Sector Conditional Grant (Non-Wage)		7,130	2,086
KAMWEZI P.S.	Kigara	Sector Conditional Grant (Non-Wage)		10,411	2,356
KANYEGANYEGYE P.S	Kashekye	Sector Conditional Grant (Non-Wage)		10,819	2,390
KASHEKYE P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		11,873	2,476
KATUNGU P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		11,754	2,467
KIBANDA P.S	Kibanda	Sector Conditional Grant (Non-Wage)		12,978	2,567
KIGARA P.S.	Kigara	Sector Conditional Grant (Non-Wage)		7,912	2,151
Kinyamoozi P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		12,468	2,525
KYABUHANDWA P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		6,178	2,008
KYOGO P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		7,130	2,086
NYAKIHANGA P.S.	Kashekye	Sector Conditional Grant (Non-Wage)		13,012	2,570
OMUNKOLE P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)		10,054	2,327

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RUNONI	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	6,161	2,007
RWENYONZA P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	7,453	2,113
Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	472
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabuhangwa RUNONI P/S	Sector Development - Grant	26,400	472
Programme : Secondary Education			127,940	13,493
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,940	13,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEZI HIGH SCHOOL	Kashekye	Sector Conditional Grant (Non-Wage)	96,965	9,442
KYOGO SS	Kashekye	Sector Conditional Grant (Non-Wage)	30,975	4,051
Sector : Health			28,259	14,130
Programme : Primary Healthcare			28,259	14,130
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,884	942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamwezi Kashekye Health Unit	Kashekye	Sector Conditional Grant (Non-Wage)	1,884	942
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,375	13,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamwezi HC IV	Kashekye	Sector Conditional Grant (Non-Wage)	15,072	7,536
Kyongo HC III	Kashekye	Sector Conditional Grant (Non-Wage)	7,536	3,768
Rwenyangye HC II	Kashekye	Sector Conditional Grant (Non-Wage)	3,768	1,884
LCIII : Bukinda			422,353	60,879
Sector : Works and Transport			3,603	23,603
Programme : District, Urban and Community Access Roads			3,603	23,603
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,603	3,603
Item : 263104 Transfers to other govt. units (Current)				
transfers from other government transfers	KAKATUNDA Bukinda sub-county	Other Transfers from Central Government	3,603	3,603

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Output : District Roads Maintenance (URF)			0	20,000
Item : 263104 Transfers to other govt. units (Current)				
RUKIGA	Bukinda 5km Bukinda- Kahondo Road	Other Transfers from Central Government	0	5,000
Q4 Roads	Nyakasiru Kabimbiri- Wacheba-Nyakasiru	Other Transfers from Central Government	0	15,000
Sector : Education			394,446	31,625
Programme : Pre-Primary and Primary Education			50,162	17,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,162	17,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORANYI P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	3,662	1,801
KANDAGO P.S.	Kandago	Sector Conditional Grant (Non-Wage)	4,155	1,842
KARORWA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	7,470	2,114
KYERERO P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	6,671	2,049
NYAKASIRU P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	7,215	2,093
RURANGARA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	4,393	1,861
RWABUHIMBIRA P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	4,087	1,836
RYABIRENGYE P.S.	Nyakasiru	Sector Conditional Grant (Non-Wage)	5,702	1,969
Wacheba P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	6,807	2,060
Programme : Secondary Education			344,284	14,000
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	14,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kandago KANDAGO	Sector Development - Grant	344,284	14,000
Sector : Health			11,304	5,651
Programme : Primary Healthcare			11,304	5,651
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,304	5,651
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KandagoHC II	Kandago	Sector Conditional Grant (Non-Wage)	3,768	1,884
Karorwa HC II	Kandago	Sector Conditional Grant (Non-Wage)	3,768	1,884
Kyerero HC II	Kandago	Sector Conditional Grant (Non-Wage)	3,768	1,883
Sector : Water and Environment			13,000	0
Programme : Rural Water Supply and Sanitation			13,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			13,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kandago Bukinda	Sector Development Grant	13,000	0
LCIII : Muhanga Town Council			601,873	997,913
Sector : Works and Transport			240,134	67,781
Programme : District, Urban and Community Access Roads			240,134	67,781
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			240,134	67,781
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads	Highland Muhanga Town Council	Other Transfers from Central Government	240,134	67,781
Sector : Education			322,176	910,350
Programme : Pre-Primary and Primary Education			79,895	20,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,895	20,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	8,048	2,162
KAKATUNDA P.S.	Rutare	Sector Conditional Grant (Non-Wage)	14,389	2,683
KIHANGA BOYS P.S	Nyakabugo	Sector Conditional Grant (Non-Wage)	8,354	2,187
KIHANGA GIRLS P.S.	Nyakabugo	Sector Conditional Grant (Non-Wage)	8,218	2,176
MPARO MIXED SCHOOL	Nyakabugo	Sector Conditional Grant (Non-Wage)	9,850	2,310
MUHANGA KITABURAZA P.S.	Nyakabugo	Sector Conditional Grant (Non-Wage)	7,878	2,148
NYABIREREMA DEMO.	Butare	Sector Conditional Grant (Non-Wage)	11,754	2,467
NYEIKUNAMA P.S.	Butare	Sector Conditional Grant (Non-Wage)	6,059	1,998

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RUSOROOZA P.S.	Butare	Sector Conditional Grant (Non-Wage)	5,345	1,940
Programme : Secondary Education			242,281	890,280
Higher LG Services				
Output : Secondary Teaching Services			0	860,108
Item : 211101 General Staff Salaries				
-	Butare	Sector Conditional Grant (Wage)	0	860,108
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			242,281	30,172
Item : 263104 Transfers to other govt. units (Current)				
MUHANGA PROGRESSIVE	Muhanga Central MUHANGA TC	Sector Conditional Grant (Non-Wage)	3,901	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Butare	Sector Conditional Grant (Non-Wage)	52,795	5,848
KIHANGA S S	Nyakabugo	Sector Conditional Grant (Non-Wage)	162,135	14,854
ST JOSEPHS MPARO S S	Nyakabugo	Sector Conditional Grant (Non-Wage)	23,450	9,469
Sector : Health			39,563	19,782
Programme : Primary Healthcare			39,563	19,782
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,420	4,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakatunda HC III	Butare	Sector Conditional Grant (Non-Wage)	3,768	1,884
Kihanga HC III	Nyakabugo	Sector Conditional Grant (Non-Wage)	3,768	1,884
Muhanga HC II	Butare	Sector Conditional Grant (Non-Wage)	1,884	942
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,143	15,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukindaHC IV	Butare	Sector Conditional Grant (Non-Wage)	15,072	7,536
Mparo HC IV	Nyakabugo	Sector Conditional Grant (Non-Wage)	15,072	7,536
LCIII : Kashambya			399,391	2,851,021
Sector : Works and Transport			39,080	99,963
Programme : District, Urban and Community Access Roads			39,080	99,963
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			9,080	7,813
Item : 263104 Transfers to other govt. units (Current)				
Transfers from other government transfers	Bucundura Kashambya	Other Transfers from Central Government	9,080	7,813
Output : District Roads Maintenance (URF)			30,000	92,150
Item : 263104 Transfers to other govt. units (Current)				
Road Fund	Bucundura 21Km Kashambya –Bucundura Road	Other Transfers from Central Government	21,000	92,150
Road Fund	Kafunjo 9 KM Butambi-mukyogo Via rugoma Road	Other Transfers from Central Government	9,000	92,150
Sector : Education			291,368	2,726,742
Programme : Pre-Primary and Primary Education			138,138	2,717,159
Higher LG Services				
Output : Primary Teaching Services			0	2,679,605
Item : 211101 General Staff Salaries				
-	Kafunjo	Sector Conditional Grant (Wage)	0	2,679,605
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			126,507	37,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNDURA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	11,091	2,412
KABIRA P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,900	1,821
KANTARE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	7,164	2,089
KASHAMBYA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	11,499	2,446
KICUCWE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	4,801	1,895
KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	9,683	1,995
KITOJO P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	5,243	1,931
KITUNGA P.S	Nyakashebeya	Sector Conditional Grant (Non-Wage)	9,306	2,265
KYEHINDE P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	11,839	2,474
Ngoma I P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	4,342	1,815

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NGOMA II P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,832	1,857
NTARAGA	Kitanga	Sector Conditional Grant (Non-Wage)	5,158	1,924
NYAKARIBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	5,923	1,987
NYAMAMBO P.S	Kitunga	Sector Conditional Grant (Non-Wage)	6,314	2,019
NYAMISHAMBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,458	1,784
RUHONWA P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	7,385	2,107
RUKIGA P.S	Kitanga	Sector Conditional Grant (Non-Wage)	9,374	2,271
RUYUMBU P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	6,195	2,009
Capital Purchases				
Output : Latrine construction and rehabilitation			11,631	452
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitanga KITANGA P/S	Sector Development - Grant	11,631	452
Programme : Secondary Education			153,230	9,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,230	9,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANTARE S S	Bucundura	Sector Conditional Grant (Non-Wage)	56,475	6,152
ST ALOYSIUS GIRLS S S S KITANGA	Bucundura	Sector Conditional Grant (Non-Wage)	96,755	3,431
Sector : Health			68,943	24,317
Programme : Primary Healthcare			68,943	24,317
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,768	1,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitanga HC III	Bucundura	Sector Conditional Grant (Non-Wage)	3,768	1,884
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,143	15,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucundura HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,768	1,884
Kafunjo Nyakarambi HCII	Bucundura	Sector Conditional Grant (Non-Wage)	3,768	1,884
Kashambya HC III	Bucundura	Sector Conditional Grant (Non-Wage)	7,536	3,768

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KitangaHC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,768	1,884
Kitunga HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,768	1,884
Mukyogo HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,768	1,884
Nyakashebeya HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,768	1,884
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,031	7,361
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bucundura bucundura	District Discretionary Development Equalization Grant	35,031	7,361
LCIII : Rwamucucu			3,178,591	824,679
Sector : Agriculture			53,166	0
Programme : District Production Services			53,166	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			53,166	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Mparo Agro-Vet Laboratory	Sector Development Grant	53,166	0
Sector : Works and Transport			183,321	33,732
Programme : District, Urban and Community Access Roads			183,321	33,732
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,495	6,498
Item : 263104 Transfers to other govt. units (Current)				
transfers from other government transfers	Kitojo Rwamucucu	Other Transfers from Central Government	7,495	6,498
Output : Urban unpaved roads Maintenance (LLS)			45,000	22,500
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads	Mparo Mparo TC	Other Transfers from Central Government	45,000	22,500
Output : District Roads Maintenance (URF)			130,825	4,734
Item : 263104 Transfers to other govt. units (Current)				
Works	Burime 13 KM Rwanjura HC- Omururoro Road	Other Transfers from Central Government	13,000	0

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works	Kitojo 2.5 Km Kahama –Ahakasha Road	Other Transfers from Central Government	2,500	0
Road Fund	Kitojo 6Km Rushebeya- Maheru Road	Other Transfers from Central Government	6,000	0
works	Mparo Routine Manual Maintainance	Other Transfers from Central Government	109,325	4,734
Sector : Education			1,548,699	667,074
Programme : Pre-Primary and Primary Education			135,001	41,102
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,001	41,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZOOBA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	15,137	2,745
HAMUNYINYA P.S.	Burime	Sector Conditional Grant (Non-Wage)	7,895	2,149
HAMWARO P.S	Noozi	Sector Conditional Grant (Non-Wage)	8,830	2,226
IBUGWE P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,243	1,931
IBUMBA P.S.	Burime	Sector Conditional Grant (Non-Wage)	8,847	2,228
KAHAMA P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,447	1,948
KAMUTUNGU P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	4,750	1,891
KASONI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	5,617	1,962
KIHOREZO P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	4,920	1,905
KIRUNDWE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	9,578	2,288
KIYOORA	Noozi	Sector Conditional Grant (Non-Wage)	10,513	2,365
MUGAMBISA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,308	1,854
MURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,240	1,849
NOOZI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	6,178	2,008
Nyakafura P.S	Burime	Sector Conditional Grant (Non-Wage)	4,342	1,857
Nyakarambi P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	4,716	1,888
NYARUBARE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	7,113	2,085

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RWAMUCUCU P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,957	1,990
RWEMPISI P.S.	Burime	Sector Conditional Grant (Non-Wage)	6,110	2,002
SHOOKO P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,260	1,933
Programme : Secondary Education			1,100,686	582,423
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,100,686	582,423
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakagabagaba Bukinda and Rwamucucu	Sector Development - Grant	42,695	28,083
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakagabagaba Kihorezo Seed School	Sector Development - Grant	847,469	554,231
Item : 312214 Laboratory and Research Equipment				
Lab Equipment , reagents, ICT Equipment. and Office Equipment	Nyakagabagaba KIHOREZO	Sector Development - Grant	210,522	110
Programme : Education & Sports Management and Inspection			313,012	43,549
Capital Purchases				
Output : Administrative Capital			313,012	43,549
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo Rukiga Headquartes	External Financing	247,689	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Mparo Mparo	Sector Development - Grant	65,324	43,549
Sector : Health			1,130,239	94,431
Programme : Primary Healthcare			32,027	16,014
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,884	942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakarambi HC II	Burime	Sector Conditional Grant (Non-Wage)	1,884	942
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,143	15,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibugwe HC II	Burime	Sector Conditional Grant (Non-Wage)	3,768	1,884
Ibumba HC II	Burime	Sector Conditional Grant (Non-Wage)	3,768	1,884

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KahamaHC II	Burime	Sector Conditional Grant (Non-Wage)	3,768	1,884
Kibanda HC II	Burime	Sector Conditional Grant (Non-Wage)	3,768	1,884
Kitojo HC II	Burime	Sector Conditional Grant (Non-Wage)	3,768	1,884
Noozi HC II	Burime	Sector Conditional Grant (Non-Wage)	3,768	1,884
NYARURAMBI HC II	Burime	Sector Conditional Grant (Non-Wage)	3,768	1,884
Rwanjura HC II	Burime	Sector Conditional Grant (Non-Wage)	3,768	1,884
Programme : Health Management and Supervision			1,098,211	78,417
Capital Purchases				
Output : Administrative Capital			1,098,211	78,417
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo Mparo	External Financing -	699,088	2,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo GAVI Rukiga	External Financing -	57,634	20,540
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mparo Construction of a modern RMNCAH building- MparoHCIV	Transitional Development Grant -,-	300,000	55,177
Building Construction - General Construction Works-227	Mparo Renovation of DVS building for cold chain at DHO	Sector Development Grant -,-	41,489	55,177
Sector : Water and Environment			250,347	23,370
Programme : Rural Water Supply and Sanitation			234,102	18,370
Capital Purchases				
Output : Administrative Capital			214,300	13,502
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibumba REDISGNING OF IBUMBA GFS	Sector Development Grant -,-	22,150	13,502
Construction Services - Water Schemes-418	Nyarurambi SHOOKO GFS	Sector Development Grant -,-	192,150	13,502
Output : Non Standard Service Delivery Capital			19,802	4,868
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Completion of Studies-496	Mparo Rukiga District	Transitional Development Grant	-	19,802	4,868
Programme : Natural Resources Management				16,246	5,000
Capital Purchases					
Output : Administrative Capital				16,246	5,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Short Term Consultancy Services - Land Survey and Titling-1655	Mparo RUKIGA DISTRICT	District Discretionary Development Equalization Grant	-	16,246	5,000
Sector : Public Sector Management				12,819	6,073
Programme : District and Urban Administration				6,410	1,810
Capital Purchases					
Output : Administrative Capital				6,410	1,810
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo CAPACITY BUILDING	District Discretionary Development Equalization Grant	-	6,410	1,810
Programme : Local Government Planning Services				6,410	4,263
Capital Purchases					
Output : Administrative Capital				6,410	4,263
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Mparo RUKIGA DISTRICT	District Discretionary Development Equalization Grant	-	600	399
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Mparo RUKIGA DLG	District Discretionary Development Equalization Grant	-	1,500	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo Rukiga District	District Discretionary Development Equalization Grant	-	4,310	2,864
LCIII : Missing Subcounty				368,220	57,212
Sector : Education				368,220	57,212
Programme : Skills Development				368,220	57,212
Lower Local Services					
Output : Skills Development Services				368,220	57,212

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Item : 263367 Sector Conditional Grant (Non-Wage)

Kabale Bukinda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	368,220	57,212
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