
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Begumya Ntarwete Eriab

Date: 04/03/2022

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	112,380	39%
Discretionary Government Transfers	2,377,249	1,254,227	53%
Conditional Government Transfers	19,138,111	11,502,040	60%
Other Government Transfers	607,102	255,176	42%
External Financing	159,015	152,362	96%
Total Revenues shares	22,566,544	13,276,186	59%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,325,777	3,568,022	2,087,682	82%	48%	59%
Finance	165,185	89,069	72,889	54%	44%	82%
Statutory Bodies	430,006	212,148	187,359	49%	44%	88%
Production and Marketing	1,238,618	633,654	383,422	51%	31%	61%
Health	3,249,756	2,293,100	1,957,471	71%	60%	85%
Education	11,933,061	5,860,817	4,022,185	49%	34%	69%
Roads and Engineering	528,801	196,385	185,169	37%	35%	94%
Water	221,342	135,381	119,092	61%	54%	88%
Natural Resources	151,488	76,747	67,748	51%	45%	88%
Community Based Services	129,833	64,857	51,515	50%	40%	79%
Planning	87,378	53,194	39,048	61%	45%	73%
Internal Audit	38,870	18,665	14,968	48%	39%	80%
Trade Industry and Local Development	66,429	34,014	33,732	51%	51%	99%
Grand Total	22,566,544	13,236,053	9,222,279	59%	41%	70%
<i>Wage</i>	<i>13,738,184</i>	<i>7,210,033</i>	<i>6,131,493</i>	<i>52%</i>	<i>45%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>7,008,451</i>	<i>4,233,377</i>	<i>2,653,469</i>	<i>60%</i>	<i>38%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>1,660,894</i>	<i>1,640,281</i>	<i>348,259</i>	<i>99%</i>	<i>21%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>159,015</i>	<i>152,362</i>	<i>89,059</i>	<i>96%</i>	<i>56%</i>	<i>58%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The cumulative receipts at the end of quarter two FY 2021/2022 was UGX 13,276,186,000 out of the total annual approved budget of UGX 22,566,544,000 representing 57%. This over performance was due to Conditional Government Transfers, Discretionary Government Transfers and External Financing which performed at 59%, 53% and 96% respectively. Discretionary Government Transfers performed at 53% due to Urban Discretionary Development Equalization Grant and District Discretionary Development Equalization Grant that all over performed at 67%. Conditional Government Transfers performed at 57% 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 42% due to Agriculture Cluster Development Project (ACDP) that performed at 43% and 49% respectively and non-allocation of UNEB funds and Results Based Financing (RBF) while the European Union Support to DDEG (MoLG) could not easily be determined since it came as a supplementary Budget. External Financing over performed at 96% Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) that all performed at 99% and 94% respectively. The Cumulative Expenditure by end of Q2 was UGX 9,225,088,000 against the cumulative receipts UGX 13,276,186,000 leaving unspent balance of UGX 4,053,907,000. Out of the Total expenditure, UGX 6,131,493,000 was spent on wage UGX 2,656,277,000 was spent on Non-Wage Recurrent, 348,259,000UGX was spent on Domestic Development and 89,059,000UGX 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	112,380	39 %
Local Services Tax	140,000	63,721	46 %
Land Fees	2,000	2,269	113 %
Local Hotel Tax	1,000	412	41 %
Application Fees	10,500	3,712	35 %
Business licenses	30,000	3,784	13 %
Liquor licenses	4,000	0	0 %
Rent & rates – produced assets – from private entities	20,900	20,831	100 %
Rent & rates – produced assets – from other govt. units	0	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	1,000	33 %
Market /Gate Charges	21,000	890	4 %
Other Fees and Charges	49,167	15,661	32 %
Group registration	3,500	100	3 %
2a.Discretionary Government Transfers	2,377,249	1,254,227	53 %
District Unconditional Grant (Non-Wage)	458,912	229,456	50 %
Urban Unconditional Grant (Non-Wage)	66,006	33,003	50 %
District Discretionary Development Equalization Grant	365,659	243,773	67 %
Urban Unconditional Grant (Wage)	282,534	141,267	50 %
District Unconditional Grant (Wage)	1,176,179	588,089	50 %

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Urban Discretionary Development Equalization Grant	27,959	18,639	67 %
2b.Conditional Government Transfers	19,138,111	11,502,040	60 %
Sector Conditional Grant (Wage)	12,279,471	6,480,676	53 %
Sector Conditional Grant (Non-Wage)	2,588,763	1,288,332	50 %
Sector Development Grant	1,247,474	831,650	67 %
Transitional Development Grant	19,802	513,201	2592 %
General Public Service Pension Arrears (Budgeting)	865,693	865,693	100 %
Salary arrears (Budgeting)	893,665	893,665	100 %
Pension for Local Governments	361,743	188,073	52 %
Gratuity for Local Governments	881,501	440,751	50 %
2c. Other Government Transfers	607,102	255,176	42 %
Support to PLE (UNEB)	14,000	0	0 %
Uganda Road Fund (URF)	428,417	146,193	34 %
Uganda Women Entrepreneurship Program(UWEP)	8,049	4,065	51 %
Agriculture Cluster Development Project (ACDP)	126,185	61,900	49 %
Results Based Financing (RBF)	30,451	0	0 %
European Union Support to DDEG (MoLG)	0	43,018	0 %
3. External Financing	159,015	152,362	96 %
United Nations Children Fund (UNICEF)	102,015	95,950	94 %
Global Alliance for Vaccines and Immunization (GAVI)	57,000	56,412	99 %
Total Revenues shares	22,566,544	13,276,186	59 %

Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q2 was UGX 112,380,000 against the planned UGX 285,067,000 representing 39%. This under performance was due to the underperformance of Local Services Tax (46%), Local Hotel Tax (41%), Application Fees (39%), Business licenses (13%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (33%) Market /Gate Charges (4%) Other Fees and Charges (32%) and Group registration that performed at 3%

Cumulative Performance for Central Government Transfers

Cumulative receipts from Central Government Transfers by end of quarter two FY 2021/2022 was UGX 12,756,267,000 against the Approved Budget of UGX 21,515,360,000 representing 59%. This over performance was attributed to Discretionary Government Transfers and Conditional Government Transfers that performed at 53% and 57% respectively. The over performance of Discretionary Government Transfers was due to Urban Discretionary Development Equalization Grant that all performed at 67% and Transitional Development Grant which was received as supplementary. Conditional Government over performed due to Transitional Development Grant, Sector Development Grant at 67%, Sector Conditional Grant (Wage) (Wage) 53%, Pension for Local Governments at 52% and Salary arrears (Budgeting) and General Public Service Pension Arrears (Budgeting) performed at 100%.

Cumulative Performance for Other Government Transfers

Cumulative receipts from Other Government Transfers by end of quarter two FY 2021/2022 was UGX 255,176,000 against the Approved Budget of UGX 607,102,000 representing 42%. This under performance was attributed to Agriculture Cluster Development Project (ACDP) and Uganda Road Fund (URF) that performed at 49% and 34% respectively and non-allocation of UNEB funds and Results Based Financing (RBF) while the European Union Support to DDEG (MoLG) could not easily be determined since it came as a supplementary Budget.

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Cumulative Performance for External Financing

The cumulative receipts on donor funding was UGX 152,362,000 against UGX 159,015,000 representing 96%. This over performance is as a result of Global Alliance for Vaccines and Immunization (GAVI) that over performed at 99% and United Nations Children Fund (UNICEF) that performed at 94% as a result of mass polio vaccination and accelerated COVID-19 vaccination.

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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	963,087	272,816	28 %	240,772	147,235	61 %
District Production Services	275,531	110,606	40 %	68,883	87,015	126 %
Sub- Total	1,238,618	383,422	31 %	309,654	234,250	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	526,801	185,169	35 %	131,700	115,511	88 %
District Engineering Services	2,000	0	0 %	500	0	0 %
Sub- Total	528,801	185,169	35 %	132,200	115,511	87 %
Sector: Trade and Industry						
Commercial Services	66,429	33,732	51 %	16,607	20,257	122 %
Sub- Total	66,429	33,732	51 %	16,607	20,257	122 %
Sector: Education						
Pre-Primary and Primary Education	7,200,509	2,829,000	39 %	1,800,127	1,369,396	76 %
Secondary Education	3,710,001	811,760	22 %	927,500	415,542	45 %
Skills Development	803,930	330,296	41 %	200,983	222,233	111 %
Education & Sports Management and Inspection	208,621	49,856	24 %	52,155	17,670	34 %
Special Needs Education	10,000	1,272	13 %	2,500	1,062	42 %
Sub- Total	11,933,061	4,022,185	34 %	2,983,265	2,025,902	68 %
Sector: Health						
Primary Healthcare	237,824	110,300	46 %	59,456	57,136	96 %
Health Management and Supervision	3,011,932	1,847,171	61 %	752,983	941,504	125 %
Sub- Total	3,249,756	1,957,471	60 %	812,439	998,640	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	221,342	119,092	54 %	55,335	97,615	176 %
Natural Resources Management	151,488	67,748	45 %	37,872	34,787	92 %
Sub- Total	372,830	186,840	50 %	93,208	132,402	142 %
Sector: Social Development						
Community Mobilisation and Empowerment	129,833	51,515	40 %	32,458	26,120	80 %
Sub- Total	129,833	51,515	40 %	32,458	26,120	80 %
Sector: Public Sector Management						
District and Urban Administration	4,325,777	2,087,682	48 %	1,081,444	600,141	55 %
Local Statutory Bodies	430,006	187,359	44 %	107,502	99,898	93 %
Local Government Planning Services	87,378	39,048	45 %	21,844	21,801	100 %
Sub- Total	4,843,160	2,314,090	48 %	1,210,790	721,840	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	165,185	72,889	44 %	41,296	38,591	93 %

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Internal Audit Services	38,870	14,968	39 %	9,718	6,617	68 %
<i>Sub- Total</i>	<i>204,055</i>	<i>87,857</i>	<i>43 %</i>	<i>51,014</i>	<i>45,207</i>	<i>89 %</i>
Grand Total	22,566,544	9,222,279	41 %	5,641,636	4,320,131	77 %

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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	3,996,825	2,821,702	71%	999,206	524,550	52%
District Unconditional Grant (Non-Wage)	71,065	35,533	50%	17,766	17,766	100%
District Unconditional Grant (Wage)	326,950	163,475	50%	81,738	81,738	100%
General Public Service Pension Arrears (Budgeting)	865,693	865,693	100%	216,423	0	0%
Gratuity for Local Governments	881,501	440,751	50%	220,375	220,375	100%
Locally Raised Revenues	69,656	29,446	42%	17,414	4,500	26%
Multi-Sectoral Transfers to LLGs_NonWage	244,018	63,801	26%	61,004	31,901	52%
Pension for Local Governments	361,743	188,073	52%	90,436	97,637	108%
Salary arrears (Budgeting)	893,665	893,665	100%	223,416	0	0%
Urban Unconditional Grant (Wage)	282,534	141,267	50%	70,634	70,634	100%
Development Revenues	328,952	746,319	227%	82,238	636,669	774%
District Discretionary Development Equalization Grant	57,357	38,238	67%	14,339	19,119	133%
Multi-Sectoral Transfers to LLGs_Gou	271,595	181,063	67%	67,899	90,532	133%
Other Transfers from Central Government	0	27,018	0%	0	27,018	0%
Transitional Development Grant	0	500,000	0%	0	500,000	0%
Total Revenues shares	4,325,777	3,568,022	82%	1,081,444	1,161,219	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	609,484	304,742	50%	152,371	152,371	100%
Non Wage	3,387,340	1,559,611	46%	846,835	314,973	37%
Development Expenditure						

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Domestic Development	328,952	223,329	68%	82,238	132,797	161%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,325,777	2,087,682	48%	1,081,444	600,141	55%
C: Unspent Balances						
Recurrent Balances		957,349	34%			
Wage		0				
Non Wage		957,349				
Development Balances		522,990	70%			
Domestic Development		522,990				
External Financing		0				
Total Unspent		1,480,339	41%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/22 the total cumulative receipts of funds by the department was UGX 3,568,022,000 representing 82% of the total Approved budget of UGX 4,325,777,000. This over performance was due to over performance of General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) at 100%, District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou that performed at 67%, Multi-Sectoral Transfers to LLGs_Wage at 67% and Pension for Local Governments that performed at 52% while Transitional Development Grant was received as supplementary. The quarterly performance was at 107% due Multi-Sectoral Transfers to LLGs_Gou, District Discretionary Development Equalization Grant and transitional Development Grant which was received as supplementary. Cumulatively the department spent UGX 304,742,000 on Wage, UGX 1,559,978,000 on Non-Wage Recurrent and UGX 223,329,000 on Domestic Development leaving total unspent balance of UGX 1,480,339,000 at the end of Quarter two

Reasons for unspent balances on the bank account

Unspent balances on non wage wage is General Public Service Pension Arrears Salary arrears for officials whose files are being verified while Domestic development is for the completion of administration block whose contract was awarded towards the end of Q2

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. Paid bills and utilities, Motor vehicle UG 3465R serviced, Paid for ULGA subscription. Welfare for Lower Cadre ensured

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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	165,185	89,069	54%	41,296	37,858	92%
District Unconditional Grant (Non-Wage)	50,255	25,128	50%	12,564	12,564	100%
District Unconditional Grant (Wage)	97,178	48,589	50%	24,295	24,295	100%
Locally Raised Revenues	17,752	15,352	86%	4,438	1,000	23%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	165,185	89,069	54%	41,296	37,858	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,178	36,268	37%	24,295	19,029	78%
Non Wage	68,007	36,621	54%	17,002	19,561	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,185	72,889	44%	41,296	38,591	93%
C: Unspent Balances						
Recurrent Balances						
Wage		12,321				
Non Wage		3,858				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,180	18%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/22 the total cumulative receipts of funds by the department were UGX 89,069,000 representing 54% of the total Approved budget of UGX 165,185,000. This over performance was due to over performance of Locally Raised Revenues. The quarterly performance was at 92% whereby out of the quarterly plan of UGX 41,296,000 UGX 37,858,000 was realized. This quarterly under performance was attributed by Locally Raised Revenues which performed at 23%. Cumulatively the department spent UGX 36,268,000 on Wage, UGX36, 233,000 on Non-Wage Recurrent leaving total unspent balance of UGX 16,568,000 at the end of Q2

Reasons for unspent balances on the bank account

The unspent balance on wage is due to under staffing while the non wage was meant for fuel to run IFMS and other Q2 activities that will be conducted in Q3

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 three 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	430,006	212,148	49%	107,502	100,599	94%
District Unconditional Grant (Non-Wage)	205,124	102,562	50%	51,281	51,281	100%
District Unconditional Grant (Wage)	185,272	92,636	50%	46,318	46,318	100%
Locally Raised Revenues	39,610	16,950	43%	9,903	3,000	30%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	430,006	212,148	49%	107,502	100,599	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,272	79,797	43%	46,318	40,437	87%
Non Wage	244,734	107,562	44%	61,184	59,461	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	430,006	187,359	44%	107,502	99,898	93%
C: Unspent Balances						
Recurrent Balances						
		24,789	12%			
Wage		12,839				
Non Wage		11,950				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,789	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/2022 the total cumulative receipts of funds by the department were UGX 212,148,000 representing 49% of the total Approved budget of UGX 430,006,000. This under performance was as a result of low performance of Locally Raised Revenues at 43%. The quarterly performance was at 94% whereby out of the quarterly plan of UGX 107,502,000 UGX 100,599,000 was the Quarterly outturn. This performance was a result of Locally Raised Revenues at 30%. Cumulatively the department spent UGX 79,797,000 on Wage, UGX 107,562,000 on Non-Wage Recurrent leaving total unspent balance of UGX 24,789,000 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. Recruitment exercise still going on

Highlights of physical performance by end of the quarter

Five District Service Commission (DSC) meeting held and minutes produced. 120 staff Recruited. Two Council, 3 Standing committee and 1 Business committee were held. One contracts committee meeting facilitated. 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	1,145,392	571,503	50%	286,348	316,702	111%
District Unconditional Grant (Wage)	32,800	16,400	50%	8,200	8,200	100%
Other Transfers from Central Government	126,185	61,900	49%	31,546	61,900	196%
Sector Conditional Grant (Non-Wage)	624,007	312,003	50%	156,002	156,002	100%
Sector Conditional Grant (Wage)	362,400	181,200	50%	90,600	90,600	100%
Development Revenues	93,226	62,151	67%	23,307	31,075	133%
Sector Development Grant	93,226	62,151	67%	23,307	31,075	133%
Total Revenues shares	1,238,618	633,654	51%	309,654	347,777	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,200	185,831	47%	98,800	93,390	95%
Non Wage	750,192	178,892	24%	187,548	122,161	65%
Development Expenditure						
Domestic Development	93,226	18,699	20%	23,307	18,699	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,238,618	383,422	31%	309,654	234,250	76%
C: Unspent Balances						
Recurrent Balances		206,781	36%			
Wage		11,769				
Non Wage		195,011				
Development Balances		43,451	70%			
Domestic Development		43,451				
External Financing		0				
Total Unspent		250,232	39%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/22 the total cumulative receipts of funds by the department was UGX 633,654,000 representing 51% of the total Approved budget of UGX 1,238,618,000. This over performance was a result of over performance of Sector Development Grant that performed at 67% as per sector guidelines. The quarterly performance was at 112% of which UGX 347,777,000 was realized out of the quarterly planned budget of UGX 309,654,000. This over performance was a result of good performance of Other Transfers from Central Government at 196% and Sector Development Grant at 133%. Cumulatively the department spent UGX 185,831,000 on wage, UGX 181,722,000 on Non-Wage Recurrent, UGX 18,699,000 on Domestic Development leaving UGX 247,402,000 as unspent balance at the end of Q2.

Reasons for unspent balances on the bank account

The unspent balances is for Parish Development Model were implementation was delayed to due in guidelines

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, 01 Departmental vehicle serviced and maintained, held 01 stakeholders meeting with tea nursery bed operators and MAAIF officials. Enrolled farmers on E-Voucher under ACDP. Conducted two animal disease surveillance. 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. One Radio Talk show organized. Trained farmers on formation of SACCOs under PDM. Vaccinated 120 dogs and 96 cats across the District. Conducted one training on popularization of PDM in the District. Conducted six training on post-Harvest handling facilities.

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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	2,993,370	2,075,824	69%	748,342	1,070,748	143%
District Unconditional Grant (Non-Wage)	5,201	2,601	50%	1,300	1,300	100%
District Unconditional Grant (Wage)	22,938	11,469	50%	5,735	5,735	100%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Other Transfers from Central Government	30,451	0	0%	7,613	0	0%
Sector Conditional Grant (Non-Wage)	247,814	390,437	158%	61,953	62,263	100%
Sector Conditional Grant (Wage)	2,679,466	1,671,317	62%	669,867	1,001,451	150%
Development Revenues	256,386	217,276	85%	64,097	169,053	264%
District Discretionary Development Equalization Grant	26,232	17,488	67%	6,558	8,744	133%
External Financing	159,015	152,362	96%	39,754	136,596	344%
Sector Development Grant	71,139	47,426	67%	17,785	23,713	133%
Total Revenues shares	3,249,756	2,293,100	71%	812,439	1,239,801	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,702,404	1,470,989	54%	675,601	799,503	118%
Non Wage	290,966	387,103	133%	72,741	107,185	147%
Development Expenditure						
Domestic Development	97,371	10,319	11%	24,343	8,112	33%
External Financing	159,015	89,059	56%	39,754	83,839	211%
Total Expenditure	3,249,756	1,957,471	60%	812,439	998,640	123%
C: Unspent Balances						
Recurrent Balances		217,732	10%			
Wage		211,797				
Non Wage		5,935				
Development Balances		117,898	54%			

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Domestic Development	54,595		
External Financing	63,303		
Total Unspent	335,629	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/22 the total cumulative receipts of funds by Health department was UGX 2,293,100,000 representing 71 % of the total Approved budget of UGX 3,249,756,000. This is over the average performance (50%) because of Sector Conditional Grant (Non-Wage) at 158% as a result of COVID-19 Supplementary Budget, Sector Conditional Grant (Wage) which performed at 62%, District Discretionary Development Equalization Grant and Sector Development Grant at 67% and External Financing which over performed at 96% due to supplementary budgets from GAVI and UNICEF. The quarterly performance of the department was at 153% of which UGX 1,239,801,000 was realized out of the quarterly planned UGX 2,293,100,000. This quarterly performance was above the expected 100% due to Sector Conditional Grant (Wage) District Discretionary Development Equalization Grant, External Financing and Sector Development Grant which performed at 150%, 133%, 344% and 67% respectively. Cumulatively the department spent UGX 1,470,989,000 on Wage, UGX 387,103,000 on Non-Wage Recurrent, UGX 10,319,000 on Domestic Development UGX 89,059,000 on Donor Development leaving UGX 335,629,000 at the end of quarter two.

Reasons for unspent balances on the bank account

Unspent balances on wage is for the newly recruited staff while domestic development is for construction of a 2 stance VIP latrine at Mukyogo HCII and Mparo HCIV maternity ward. Donor Development is for mass polio and Accelerated COVID-19 vaccination

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. Conducted accelerated COVID-19 vaccination. Collected Data on Covid-19 patients.

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	10,958,007	5,210,781	48%	2,739,502	2,339,489	85%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	65,924	32,962	50%	16,481	16,481	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	4,000	400%
Other Transfers from Central Government	14,000	0	0%	3,500	0	0%
Sector Conditional Grant (Non-Wage)	1,635,478	545,159	33%	408,870	0	0%
Sector Conditional Grant (Wage)	9,237,605	4,628,159	50%	2,309,401	2,318,758	100%
Development Revenues	975,055	650,036	67%	243,764	325,018	133%
District Discretionary Development Equalization Grant	20,402	13,602	67%	5,101	6,801	133%
Sector Development Grant	954,652	636,435	67%	238,663	318,217	133%
Total Revenues shares	11,933,061	5,860,817	49%	2,983,265	2,664,507	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,303,529	3,868,276	42%	2,325,882	1,895,455	81%
Non Wage	1,654,478	152,499	9%	413,620	129,439	31%
Development Expenditure						
Domestic Development	975,055	1,409	0%	243,764	1,009	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,933,061	4,022,185	34%	2,983,265	2,025,902	68%
C: Unspent Balances						
Recurrent Balances		1,190,005	23%			
Wage		792,845				
Non Wage		397,160				
Development Balances		648,627	100%			
Domestic Development		648,627				

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External Financing	0		
Total Unspent	1,838,633	31%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 FY 2021/2022 the total cumulative outturn of funds by the department was UGX 5,860,817,000 representing 49% of the total Approved budget of UGX 11,933,061,000. This is slightly below the average performance (50%) because of Sector Conditional Grant (Non-Wage) that under performed at 33% and none realization of Other Transfers from Central Government as planned. The quarterly performance was at 89% of which UGX 2,664,507,000 was received out of the total plan of UGX 2,983,265,000. This under performance is due to non-performance of Sector Conditional Grant (Non-Wage) and Other Transfers from Central Government. Cumulatively the department spent UGX 3,868,276,000 on Wage, UGX 152,499,000 on Non-Wage Recurrent and UGX 1,409,000 on domestic development leaving UGX 1,838,633,000 at the end of Q2.

Reasons for unspent balances on the bank account

Unspent balances on wage is due to under staffing in Primary Schools, Non wage is due to school closure while for development is due to delay in procurement process for seed School and VIP latrines due presidential directive.

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, 8 government aided secondary school and one tertiary institution in the district. Awarded Constructs for the construction of 4 5 stance VIP Latrines at Kacucu P/S, Nyakasiru P/S, Ibumba PS and Hamwaro P/S. Conducted Geo Technical study for Bukinda Seed Secondary School. Awarded Construct for the rehabilitation of Nyarubare P/S.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,801	196,385	37%	132,200	123,529	93%
District Unconditional Grant (Wage)	98,384	49,192	50%	24,596	24,596	100%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Other Transfers from Central Government	428,417	146,193	34%	107,104	98,933	92%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	528,801	196,385	37%	132,200	123,529	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,384	40,487	41%	24,596	16,013	65%
Non Wage	430,417	144,682	34%	107,604	99,498	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,801	185,169	35%	132,200	115,511	87%
C: Unspent Balances						
Recurrent Balances						
		11,217	6%			
Wage		8,705				
Non Wage		2,511				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,217	6%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/22 the total cumulative outturn of funds by the department was UGX 196,385,000 representing 37% of the total Approved budget of UGX 528,801,000. This under performance was due to Other Transfers from Central Government which under performed at 34%. The quarterly performance was at 93% of which UGX 123,529,000 was realized out of the planned UGX 132,200,000. This under performance was attributed to none performance of Locally Raised Revenues and under performance of Other Transfers from Central Government at 92%. Cumulatively the department spent UGX 40,487,000 on Wage and UGX 144,682,000 on Non-Wage Recurrent leaving total unspent balance of UGX 11,217,000 at the end of Quarter two.

Reasons for unspent balances on the bank account

unspent balances on non wage is meant for Mechanical impressed for some equipment that still on warrant.

Highlights of physical performance by end of the quarter

Paid Salaries to staff for three months. Compiled and submitted quarter one Report to URF, Organized One District Roads Committee Meeting. Rehabilitated Kashambya-Nyakashebeya-Ruyumbu Road, Rehabilitated 17 Km Kabimbiri-Kamusiza Road, Rehabilitated Rushebeya-Maheru, Rutoma Rwamucucu Kangondo Roads. Conducted One DEC monitoring and periodic maintenance of Kangondo-Sindi Road.

Vote:620 Rukiga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,083	36,542	50%	18,271	18,271	100%
District Unconditional Grant (Wage)	26,800	13,400	50%	6,700	6,700	100%
Sector Conditional Grant (Non-Wage)	46,283	23,142	50%	11,571	11,571	100%
Development Revenues	148,259	98,839	67%	37,065	49,420	133%
Sector Development Grant	128,457	85,638	67%	32,114	42,819	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	221,342	135,381	61%	55,335	67,690	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,800	11,581	43%	6,700	5,250	78%
Non Wage	46,283	22,098	48%	11,571	12,837	111%
Development Expenditure						
Domestic Development	148,259	85,414	58%	37,065	79,528	215%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,342	119,092	54%	55,335	97,615	176%
C: Unspent Balances						
Recurrent Balances		2,863	8%			
Wage		1,819				
Non Wage		1,044				
Development Balances		13,425	14%			
Domestic Development		13,425				
External Financing		0				
Total Unspent		16,288	12%			

Vote:620 Rukiga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/22 the total cumulative receipts of funds by the department was UGX 135,381,000 Representing 61% of the total Approved budget of UGX 221,342,000. 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 122% of which UGX 67,690,000 was received out of the planned UGX 55,335,000. This quarterly over performance was due Sectoral Development Grant and Transitional Development Grant which all performed at 133%. Cumulatively the department spent UGX 11,581,000 on wage, UGX 22,098,000 on non-wage and UGX 85,414,000 on domestic Development leaving UGX 16,288,000 at the end of Q2

Reasons for unspent balances on the bank account

Unspent balances on development is for the construction of Ibumba GFS

Highlights of physical performance by end of the quarter

Carried out community Led total sanitation ODF in Bukinda Sub County and Kashambya Sub County. Collected Data on Form 4 on functionality of water sources. Made follow up of water user committees in Shoko GFS Rwamucucu Sub County. Made one monitoring visits on the construction of Ibumba and Nyakagabagaba GFS Carried out one Radio Talk show. Paid salaries for three months. Paid for the construction of 2 Stance VIP Latrine at Lwamatunguru Kamwezi Sub County

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	151,488	76,747	51%	37,872	38,124	101%
District Unconditional Grant (Non-Wage)	8,145	4,073	50%	2,036	2,036	100%
District Unconditional Grant (Wage)	131,860	65,930	50%	32,965	32,965	100%
Locally Raised Revenues	4,994	3,500	70%	1,249	1,500	120%
Sector Conditional Grant (Non-Wage)	6,489	3,245	50%	1,622	1,622	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	151,488	76,747	51%	37,872	38,124	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,860	58,332	44%	32,965	30,173	92%
Non Wage	19,628	9,415	48%	4,907	4,614	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,488	67,748	45%	37,872	34,787	92%
C: Unspent Balances						
Recurrent Balances						
Wage		7,598				
Non Wage		1,402				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,000	12%			

Vote:620 Rukiga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/22 the total cumulative outturn of funds by Natural Resources department was UGX 76,747,000 representing 51% of the total Approved budget of UGX 151,488,000. This over performance was attributed to over performance of Locally Raised Revenues which performed at 70%. Quarterly the department received a total Outturn of UGX 38,124,000 representing 101% of the quarterly budget. This Quarterly over performance was as a result of Locally Raised Revenues that over performed at 120%. Cumulatively the department spent UGX 58,332, 000 on wage and UGX 9,415, 000 on non-wage activities leaving UGX 9,000,000 at the end the quarter.

Reasons for unspent balances on the bank account

The unspent balance on wage is due to under staffing in the department.

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 , 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	129,833	64,857	50%	32,458	32,564	100%
District Unconditional Grant (Non-Wage)	4,214	2,107	50%	1,054	1,054	100%
District Unconditional Grant (Wage)	93,280	46,640	50%	23,320	23,320	100%
Locally Raised Revenues	4,200	2,000	48%	1,050	0	0%
Other Transfers from Central Government	8,049	4,065	51%	2,012	3,168	157%
Sector Conditional Grant (Non-Wage)	20,090	10,045	50%	5,023	5,023	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	129,833	64,857	50%	32,458	32,564	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,280	36,875	40%	23,320	17,985	77%
Non Wage	36,553	14,640	40%	9,138	8,135	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,833	51,515	40%	32,458	26,120	80%
C: Unspent Balances						
Recurrent Balances						
		13,342	21%			
Wage		9,765				
Non Wage		3,577				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,342	21%			

Vote:620 Rukiga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/2022, the total cumulative outturn of funds by the department was UGX 64,857,000 representing 50% of the total approved UGX 129,833,000. The Performance was due to Other Transfers from Central Government which performed at 51% and Locally Raised Revenues which performed at 48%. The quarterly performance was 100% whereby the department received UGX 32,564,000 as planned. This quarterly performance was due to Other Transfers from Central Government which performed at 157% and Locally Raised Revenues which performed at 0%. Cumulatively the department spent UGX 36,875,000 on Wage and UGX 14,640,000 on Non-Wage leaving unspent balance of UGX 13,342,000 at the end of the quarter

Reasons for unspent balances on the bank account

The unspent balances on wage is due to under staffing while on non wage is for grant for PWDs donation to be paid at the end f Q4

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	69,346	35,173	51%	17,337	16,087	93%
District Unconditional Grant (Non-Wage)	32,896	16,448	50%	8,224	8,224	100%
District Unconditional Grant (Wage)	27,450	13,725	50%	6,863	6,863	100%
Locally Raised Revenues	9,000	5,000	56%	2,250	1,000	44%
Development Revenues	18,032	18,021	100%	4,508	12,011	266%
District Discretionary Development Equalization Grant	18,032	12,021	67%	4,508	6,011	133%
Other Transfers from Central Government	0	6,000	0%	0	6,000	0%
Total Revenues shares	87,378	53,194	61%	21,844	28,097	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,450	8,622	31%	6,863	3,514	51%
Non Wage	41,896	21,338	51%	10,474	11,499	110%
Development Expenditure						
Domestic Development	18,032	9,088	50%	4,508	6,788	151%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,378	39,048	45%	21,844	21,801	100%
C: Unspent Balances						
Recurrent Balances		5,213	15%			
Wage		5,103				
Non Wage		110				
Development Balances		8,933	50%			
Domestic Development		8,933				
External Financing		0				
Total Unspent		14,146	27%			

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 2021/2022 was UGX 53,194,000 representing 61 % of the total annual approved Budget of UGX 87,378,000. This over performance was attributed to over performance of District Locally Raised Revenues and District Discretionary Development Equalization Grant at 56% and 67% respectively. The Quarterly performance was at 109% of which UGX 28,097,000 was realized out of quarterly plan of UGX 21,844,000. This over performance was a result of District Discretionary Development Equalization Grant which over performed at 133%. Cumulatively the department spent UGX 8,622,000 on Wage and UGX 21,338,000 on Non-Wage and UGX 9,088 000 on Domestic Development leaving unspent Balance of UGX 14,146,000 at the end of quarter two.

Reasons for unspent balances on the bank account

unspent balances on Non-Wage is was meant for needs assessment activity that crossed the quarter while domestic development is for procurement of furniture

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 2021/2022 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. Supported 6 Lower Local Governments (LLGs) in budget preparation. Two monitoring visits conducted. Compiled and submitted Q1 PBS report, compiled project profiles. Organized District Budget Conference.

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	38,870	18,665	48%	9,718	8,583	88%
District Unconditional Grant (Non-Wage)	12,815	6,408	50%	3,204	3,204	100%
District Unconditional Grant (Wage)	19,515	9,758	50%	4,879	4,879	100%
Locally Raised Revenues	6,540	2,500	38%	1,635	500	31%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,870	18,665	48%	9,718	8,583	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,515	6,060	31%	4,879	2,913	60%
Non Wage	19,355	8,908	46%	4,839	3,704	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,870	14,968	39%	9,718	6,617	68%
C: Unspent Balances						
Recurrent Balances						
Wage		3,697				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,697	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/2022, the total cumulative out turn of funds by the department was UGX 18,665,000 representing 48% of the total approved UGX 38,870,000. The under performance was due to low performance of Locally Raised Revenues at 38%. The quarterly performance was 88 % whereby the department had planned for UGX 9,133,000 and UGX 8,583,000 was received. This quarterly under performance was due to under performance of the Locally Raised Revenue which performed at 31%. Cumulatively the department spent UGX 6,060,000 on Wage and UGX 8,908,000 on Non-Wage leaving unspent balance of UGX 3,697,000 at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance on wage is due to under staffing

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	66,429	34,014	51%	16,607	16,257	98%
District Unconditional Grant (Non-Wage)	6,600	3,300	50%	1,650	1,650	100%
District Unconditional Grant (Wage)	47,828	23,914	50%	11,957	11,957	100%
Locally Raised Revenues	3,400	2,500	74%	850	500	59%
Sector Conditional Grant (Non-Wage)	8,601	4,300	50%	2,150	2,150	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,429	34,014	51%	16,607	16,257	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,828	23,632	49%	11,957	15,952	133%
Non Wage	18,601	10,100	54%	4,650	4,305	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,429	33,732	51%	16,607	20,257	122%
C: Unspent Balances						
Recurrent Balances		283	1%			
Wage		282				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		283	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2021/2022 the total cumulative outturn of funds by the department was UGX 34,014,000 representing 51% of the total approved UGX 66,429,000. The over performance was due to Locally Raised Revenue which under performed at 74%. The quarterly performance was 98% whereby the department had planned for UGX 15,167,000 and UGX 16,257,000 was received. This quarterly under performance was due to under performance of the Locally Raised Revenue which performed at 59%. Cumulatively the department spent UGX 23,632,000 on Wage and UGX 10,100,000 on Non- Wage leaving unspent balance of UGX 283,000 at the end of Q2.

Reasons for unspent balances on the bank account

Unspent balance not significant Enough

Highlights of physical performance by end of the quarter

Identified 8 Tourism sites Paid staff for three months, One Quarterly report Compiled and submitted to the Ministry. 14 cooperatives were supervised across all Lower Local government. 17 supervision visits were conducted on business with compliance to the law. Collected Certificate and Bye laws for Emyoga from Kampala. Registered Rukiga Teachers SACCO

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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					

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Non Standard Outputs:	Client charters developed and implemented. Policy on development and enforcement of compliance to client charters developed and disseminated. Performance reports produced and submitted. Service Delivery Standards developed and implemented. District Programmes implementation in 4 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district. Gender sensitization and mainstreaming campaigns conducted in all 6 LLGs. Community tracing and referring and leakage of those to be initiated on HIV/AIDS drugs and the lost clients to curb HIV/AIDS improved. Working closely with enforcement and environment departments to punish the culprits. Community mobilized and sensitized against the COVID-19 pandemic	Client charters developed and implemented. Policy on development and enforcement of compliance to client charters developed and disseminated. Performance reports produced and submitted	Client charters developed and implemented. Policy on development and enforcement of compliance to client charters developed and disseminated. Performance reports produced and submitted. Repaired CAOS vehicle, paid for ULGA Subscription, Compiled and submitted 3 monthly reports. Paid for security and utilities for the quarter	
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %	0
221007 Books, Periodicals & Newspapers	800	200	25 %	200
221009 Welfare and Entertainment	1,000	997	100 %	383
221011 Printing, Stationery, Photocopying and Binding	4,000	2,054	51 %	1,750

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221017 Subscriptions	6,000	2,000	33 %	2,000
222001 Telecommunications	1,800	900	50 %	450
223004 Guard and Security services	3,600	1,498	42 %	1,098
223005 Electricity	1,658	740	45 %	0
225002 Consultancy Services- Long-term	6,000	1,165	19 %	870
227001 Travel inland	14,000	8,341	60 %	3,577
227004 Fuel, Lubricants and Oils	17,988	7,369	41 %	2,991
228002 Maintenance - Vehicles	2,600	1,872	72 %	672
282104 Compensation to 3rd Parties	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,046	27,137	33 %	13,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,046	27,137	33 %	13,991

Reasons for over/under performance: Limited Local Revenue in the district is affecting the operation of the office.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(74) LG posts established and filled across all departments and LLGs	(74) %age of LG establish posts filled	(74)LG posts established and filled across all departments and LLGs	(74)%age of LG establish posts filled
%age of staff appraised	(99) Staff appraised across all departments and LLG	(99) % of staff appraised	(99)Staff appraised across all departments and LLG	(99)% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(98) Staff salaries paid by 28th of every month across all departments	(98) % of staff whose salaries are paid by 28th of every month	(98)Staff salaries paid by 28th of every month across all departments	(98)%of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100) Pensioners paid by 28th of every month across all departments and LLG	(100) % of pensioners paid by 28th of every month	(100)Pensioners paid by 28th of every month across all departments and LLG	(100)% of pensioners paid by 28th of every month

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Non Standard Outputs:		District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months.		District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months.		District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months.	
211101	General Staff Salaries	609,484	304,742	50 %			152,371
212102	Pension for General Civil Service	361,743	187,168	52 %			97,922
213004	Gratuity Expenses	881,501	376,750	43 %			156,624
321608	General Public Service Pension arrears (Budgeting)	865,693	858,919	99 %			0
321617	Salary Arrears (Budgeting)	893,665	18,588	2 %			3,857
Wage Rect:		609,484	304,742	50 %			152,371
Non Wage Rect:		3,002,602	1,441,425	48 %			258,404
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		3,612,086	1,746,167	48 %			410,775
Reasons for over/under performance:		incosistances in pensioners file is delaying payments leading to under performance					
Output : 138103 Capacity Building for HLG							
No. (and type) of capacity building sessions undertaken		(1) One capacity building session conducted with the political wing and members of Boards and commissions	(1) One capacity building session conducted with the political wing and members of Boards and commissions	(0)One capacity building session conducted with the political wing and members of Boards and commissions	(1)One capacity building session conducted with the political wing and members of Boards and commissions		
Availability and implementation of LG capacity building policy and plan		(Yes) Developing and implementing capacity building plan and policies	(Yes) Developing and implementing capacity building plan and policies	(Yes)Developing and implementing capacity building plan and policies	(Yes)Developing and implementing capacity building plan and policies		
Non Standard Outputs:		One retreat for DEC and Boards and commission organised.	One retreat for DEC and Boards and commission organised.	One retreat for DEC and Boards and commission organised.	One retreat for DEC, DTPC and Boards and commission organised.		
221003	Staff Training	1,000	0	0 %			0

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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: Low funding to the sector leading to under performance

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:		Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects Supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects supervised, implementation of supervising and monitoring government programmes, staff mentored, support supervision carried out.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects Supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects supervised, implementation of supervising and monitoring government programmes, staff mentored, support supervision carried out.	Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects Supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects supervised, implementation of supervising and monitoring government programmes, staff mentored, support supervision carried out. DDEG projects monitored	
227001	Travel inland	6,220	3,431	55 %	1,481
227004	Fuel, Lubricants and Oils	8,624	4,492	52 %	1,992

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,844	7,923	53 %	3,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,844	7,923	53 %	3,473

Reasons for over/under performance: Low performance of locally raised Revenues leading to under performance

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:		4 radio talk shows held to disseminate Government achievements, 2 place conferences conducted, 4 quarter release published on the District notice boards, district social media updated. 4 radio talk shows held to disseminate quarters. Financial quarterly releases Disseminated at the District and LLG notice boards. Staff mentored in information and Communication management. Paid District website Subscriptions.8 radio talk shows held to disseminate Gov’t achievements and Policy interventions on Radio stations. Platform for public data/information sharing developed.		1 radio talk shows held to disseminate Government achievements, 2 place conferences conducted, 1 quarter release published on the District notice boards, district social media updated.		One Radio talk shows held to disseminate Government achievements, One press conferences conducted, 1 quarter release published on the District notice boards, district social media updated.	
221001	Advertising and Public Relations	1,000	0	0 %			0
227001	Travel inland	1,000	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	2,000	0	0 %			0
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	2,000	0	0 %			0
Reasons for over/under performance:		Low local revenue base leading to under performance					
Output : 138106 Office Support services							
N/A							
Non Standard Outputs:		District Reports made and submitted to line Ministries, consultations made with line ministries, workshops and seminars attended in and outside the district. Welfare of staff improved. Sanitation and hygiene improved.		District Reports made and submitted to line Ministries, consultations made with line ministries, workshops and seminars attended in and outside the district. Welfare of staff improved. Sanitation and hygiene improved.		District Reports made and submitted to line Ministries, consultations made with line ministries, workshops and seminars attended in and outside the district. Welfare of staff improved. Sanitation and hygiene improved.	
211103	Allowances (Incl. Casuals, Temporary)	5,100	2,500	49 %			1,300
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %			0

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221012 Small Office Equipment	700	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	955	96 %	455
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,455	35 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,455	35 %	1,755

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

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly Monitoring visits conducted	(2) monitoring visits conducted	(1)Quarterly Monitoring visits conducted	(1)monitoring visits conducted
No. of monitoring reports generated	(4) Monitoring reports generated and Submitted to relevant ministries	(2) monitoring reports generated	(1)Monitoring reports generated and Submitted to relevant ministries	(1)monitoring reports generated
Non Standard Outputs:	Board of survey for FY 2021/2022 Conducted		Board of survey for FY 2021/2022 Conducted	N/a
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0

Reasons for over/under performance: Limited funding and low response from council in the disposal of assets

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff.	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff.	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff.	Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff.

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221011 Printing, Stationery, Photocopying and Binding	5,911	2,950	50 %	2,320
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	6,600	4,070	62 %	1,620
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,911	8,220	55 %	4,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,911	8,220	55 %	4,440

Reasons for over/under performance: Low funds which has limited the number of sittings of committees

Output : 138111 Records Management Services

%age of staff trained in Records Management	(60) Staff trained in Records Management	() % of staff trained in Records Management	(15)Staff trained in Records Management	(15)% of staff trained in Records Management
Non Standard Outputs:	File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices	File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices	File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices	File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices
221011 Printing, Stationery, Photocopying and Binding	1,120	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	4,400	2,100	48 %	710
227004 Fuel, Lubricants and Oils	2,000	500	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,120	2,700	33 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,120	2,700	33 %	1,010

Reasons for over/under performance: Limited space in the registry delays retrieval of files leading to under performance

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:		Serviced and maintained District computers. Information collected and disseminated to stakeholders		Serviced and maintained District computers. Information collected and disseminated to stakeholders	Serviced and maintained District computers. Information collected and disseminated to stakeholders. procured Anti virus for district computers
227001	Travel inland	2,600	750	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,600	750	29 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,600	750	29 %	0
Reasons for over/under performance:		Low local Revenue base leading to under performance.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		One advert ran on qualified supplier for FY 2021/2022		One advert ran on qualified supplier for FY 2021/2022	
221001	Advertising and Public Relations	2,200	2,200	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,200	2,200	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,200	2,200	100 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(1) computers, printers and sets of office furniture purchased	()	(1)computers, printers and sets of office furniture purchased	()
No. of existing administrative buildings rehabilitated		(2) existing administrative buildings rehabilitated	(2) existing administrative buildings rehabilitated	(0)N/A	(2)existing administrative buildings rehabilitated
No. of solar panels purchased and installed		() N/A	()	()	()N/A
No. of administrative buildings constructed		() N/A	() N/A	()	()N/A
No. of vehicles purchased		() N/A	() N/A	()	()N/A
No. of motorcycles purchased		() N/A	() N/A	()	()N/A
Non Standard Outputs:		One laptop procured. needs assessment conducted	Administration block rehabilitated	Administration block rehabilitated	Administration block rehabilitated
281504	Monitoring, Supervision & Appraisal of capital works	3,373	350	10 %	350
312101	Non-Residential Buildings	50,984	41,916	82 %	41,916

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312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,357	42,266	74 %	42,266
External Financing:	0	0	0 %	0
Total:	57,357	42,266	74 %	42,266
Reasons for over/under performance: Less Transitional Grant leading to delay in completion of Administration Bloke				
<i>Total For Administration : Wage Rect:</i>	<i>609,484</i>	<i>304,742</i>	<i>50 %</i>	<i>152,371</i>
<i>Non-Wage Reccurent:</i>	<i>3,143,323</i>	<i>1,495,810</i>	<i>48 %</i>	<i>283,072</i>
<i>GoU Dev:</i>	<i>57,357</i>	<i>42,266</i>	<i>74 %</i>	<i>42,266</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,810,164</i>	<i>1,842,818</i>	<i>48.4 %</i>	<i>477,709</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Annual performance report submitted for review	()		(2021-07-30)Annual performance report submitted for review	()N/A
Non Standard Outputs:	Mandatory reports submitted Funds to LLGs monitored, warranted and transferred Visits to line ministries coordinated Quarterly reports compiled and submitted VAT, WHT, PAYE and service providers paid Workshops and seminars attended.			Mandatory reports submitted Funds to LLGs monitored, warranted and transferred Visits to line ministries coordinated Quarterly reports compiled and submitted VAT, WHT, PAYE and service providers paid Workshops and seminars attended.	Mandatory reports submitted Funds to LLGs monitored, warranted and transferred Visits to line ministries coordinated Quarterly reports compiled and submitted VAT, WHT, PAYE and service providers paid Workshops and seminars attended.
221009 Welfare and Entertainment	3,500	1,755	50 %		1,133
221012 Small Office Equipment	800	800	100 %		800
221014 Bank Charges and other Bank related costs	0	925	0 %		565
222001 Telecommunications	1,200	800	67 %		300
222003 Information and communications technology (ICT)	400	0	0 %		0
227001 Travel inland	5,700	4,200	74 %		1,245
227004 Fuel, Lubricants and Oils	3,300	2,396	73 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,900	10,876	73 %		4,493
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,900	10,876	73 %		4,493
Reasons for over/under performance:	Low local revenue base in the district				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(140000000) local service tax assessed and collected from civil servants and employees from gainful employments	(63721250) local service tax assessed and collected from civil servants and employees from gainful employments		(35000000)local service tax assessed and collected from civil servants and employees from gainful employments	(32536250)local service tax assessed and collected from civil servants and employees from gainful employments
Value of Hotel Tax Collected	(1000000) Hotel tax assessed and collected from hotels in in the district	()		(250000)Hotel tax assessed and collected from hotels in in the district	(0)

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Value of Other Local Revenue Collections	(144067000) Other local revenue collected	(48659000) Other local revenue collected	(3601675)Other local revenue collected	(13414000)Other local revenue collected
Non Standard Outputs:	Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed	Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue	Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed	Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed
227001 Travel inland	1,900	252	13 %	252
227004 Fuel, Lubricants and Oils	4,500	2,790	62 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,042	48 %	792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,042	48 %	792
Reasons for over/under performance:	Some Local Revenue sources did not perform due to COVID-19 leading to under performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-30) Draft Budget and Annual workplan presented to council	()	(2021-05-30)Draft Budget and Annual workplan presented to council	()N/A
Date for presenting draft Budget and Annual workplan to the Council	() Annual workplan approved by Council	()	()	()N/A
Non Standard Outputs:	District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared		District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared	Prepared and submitted Budget framework paper report to planning for consolidation.
227001 Travel inland	2,400	1,280	53 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,280	53 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,280	53 %	850
Reasons for over/under performance:	System challenge which delays submission.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		Salaries paid workshops and seminars attended Continuous community mobilization and sensitization against gender inequalities and its danger implemented HIV/Aids OVCS for support and leakage purposes mapped Zero waste campaigns implemented		Salaries paid workshops and seminars attended Continuous community mobilization and sensitization against gender inequalities and its danger implemented HIV/Aids OVCS for support and leakage purposes mapped Zero waste campaigns implemented	Salaries paid workshops and seminars attended Continuous community mobilization and sensitization against gender inequalities and its danger implemented HIV/Aids OVCS for support and leakage purposes mapped Zero waste campaigns implemented
211101	General Staff Salaries	97,178	36,268	37 %	19,029
221008	Computer supplies and Information Technology (IT)	3,000	2,396	80 %	2,396
227001	Travel inland	4,205	1,698	40 %	1,566
	Wage Rect:	97,178	36,268	37 %	19,029
	Non Wage Rect:	7,205	4,094	57 %	3,962
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	104,383	40,361	39 %	22,992
Reasons for over/under performance:		Under staffing the department does not have some one at principal level			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-07-30) Annual LG Final accounts submitted to Auditor General	()	(2021-07-30)Annual LG Final accounts submitted to Auditor General	()N/A
Non Standard Outputs:		Audit queries answered Accounts staff coordinated and guided on preparation of financial reports		Audit queries answered Accounts staff coordinated and guided on preparation of financial reports	Audit queries answered Accounts staff coordinated and guided on preparation of financial reports
227001	Travel inland	5,155	3,443	67 %	1,094
227004	Fuel, Lubricants and Oils	1,947	1,675	86 %	1,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,102	5,118	72 %	2,345
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,102	5,118	72 %	2,345
Reasons for over/under performance:		Limited funding			
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	Quarterly releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well maintained	Quarterly releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well maintained	Quarter two releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well maintained
221011 Printing, Stationery, Photocopying and Binding	4,000	1,065	27 %
223005 Electricity	1,600	800	50 %
227001 Travel inland	13,400	6,295	47 %
227004 Fuel, Lubricants and Oils	10,000	4,052	41 %
228004 Maintenance – Other	1,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	30,000	12,212	41 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	30,000	12,212	41 %
Reasons for over/under performance:	Expenditure was as planned		
<i>Total For Finance : Wage Rect:</i>	<i>97,178</i>	<i>36,268</i>	<i>37 %</i>
<i>Non-Wage Reccurent:</i>	<i>68,007</i>	<i>36,621</i>	<i>54 %</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>165,185</i>	<i>72,889</i>	<i>44.1 %</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:	Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized and sensitized community against the COVID-19 pandemic			Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized and sensitized community against the COVID-19 pandemic	Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for Councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized. procured computer monitor for Office of LCV
211101 General Staff Salaries	185,272	79,797	43 %		40,437
211103 Allowances (Incl. Casuals, Temporary)	126,176	44,859	36 %		22,270
221011 Printing, Stationery, Photocopying and Binding	1,000	475	48 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,200	700	58 %		550
223005 Electricity	200	0	0 %		0
227001 Travel inland	4,000	1,130	28 %		350
227004 Fuel, Lubricants and Oils	6,158	3,200	52 %		1,700
Wage Rect:	185,272	79,797	43 %		40,437
Non Wage Rect:	139,734	50,364	36 %		24,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	325,006	130,161	40 %		65,307
Reasons for over/under performance: More of the payments to be effected in Q3 and Q4 leading to under performance					

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
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Bidding documents in place, Evaluation and contracts committee minutes prepared, Contract register compiled and updated, Quarterly procurement and disposal reports prepared and submitted to line ministries	Prepared and submitted Q1 procurement report. Organized and facilitated one contracts committee meeting. Compiled and submitted three monthly for consolidation		Bidding documents in place, Evaluation and contracts committee minutes prepared, Contract register compiled and updated, Quarterly procurement and disposal reports prepared and submitted to line ministries	Prepared and submitted Q1 procurement report. Organized and facilitated one contracts committee meeting. Compiled and submitted three monthly for consolidation
221011 Printing, Stationery, Photocopying and Binding	1,500	749	50 %		539
221012 Small Office Equipment	200	100	50 %		100
222001 Telecommunications	400	100	25 %		0
227001 Travel inland	7,400	3,580	48 %		2,320
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	5,529	48 %		3,459
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	5,529	48 %		3,459
Reasons for over/under performance: More of procurement process and activities were handled in Q2					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted			Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted	Serviced two computers. conducted interviews and recruited 110 Staff.
221001 Advertising and Public Relations	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		200
221009 Welfare and Entertainment	2,000	1,886	94 %		1,386
221011 Printing, Stationery, Photocopying and Binding	1,000	246	25 %		0
222001 Telecommunications	1,200	600	50 %		300
223005 Electricity	200	100	50 %		50
227001 Travel inland	10,500	10,848	103 %		8,250

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227004 Fuel, Lubricants and Oils	3,600	900	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	17,080	76 %	10,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	17,080	76 %	10,186

Reasons for over/under performance: Failure by the district to attract Critical staff and HoDs leading to under performance

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	Land applications cleared. Land board meetings conducted Meetings for land title applications conducted, Reports compiled and submitted	30 Land applications cleared. One Land board meetings conducted 20 Meetings for land title applications conducted, One Report compiled and submitted	Land applications cleared. Land board meetings conducted Meetings for land title applications conducted, Reports compiled and submitted	30 Land applications cleared. One Land board meetings conducted 20 Meetings for land title applications conducted, One Report compiled and submitted
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221009 Welfare and Entertainment	300	150	50 %	100
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	80
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	4,200	2,100	50 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,300

Reasons for over/under performance: Land fragmentation is making the cost of processing land titles in the district expensive leading to under performance.

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	Audit reports examined, Quarterly reports prepared and submitted, Field assessment done	Organized and Facilitated one DPAC meeting. Audit reports examined, Quarterly reports prepared and submitted, Field assessment done	Audit reports examined, Quarterly reports prepared and submitted, Field assessment done	Organized and Facilitated one DPAC meeting. Audit reports examined, Quarterly reports prepared and submitted, Field assessment done
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	300	150	50 %	150

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227001 Travel inland	5,900	2,948	50 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,498	50 %	2,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,498	50 %	2,305

Reasons for over/under performance: Less money allocated to Boards and Commission is affecting their performance

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:	Sets of council minutes produced with relevant resolution Projects monitored Internal coordination for DEC members made, Welfare to DEC members provided	One Sets of council minutes produced with relevant resolution Projects monitored Internal coordination for DEC members made, Welfare to DEC members provided. Organized three DEC meeting with minutes. Handled three supplementary Budgets.	Sets of council minutes produced with relevant resolution Projects monitored Internal coordination for DEC members made, Welfare to DEC members provided	One Sets of council minutes produced with relevant resolution Projects monitored Internal coordination for DEC members made, Welfare to DEC members provided. Organized three DEC meeting with minutes. Handled three supplementary Budgets.
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	1,000	409	41 %	13
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	3,600	1,500	42 %	1,100
227001 Travel inland	7,000	4,363	62 %	2,173
227004 Fuel, Lubricants and Oils	14,400	7,300	51 %	3,700
228002 Maintenance - Vehicles	3,000	400	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	14,472	47 %	7,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	14,472	47 %	7,486

Reasons for over/under performance: Low Locally Raised Performance leading to under performance.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Standing committee meetings conducted	2 Council sittings organized. 2 Business committees held 3 Standing committees organized and facilitated	Standing committee meetings conducted	2 Council sittings organized. 2 Business committees held 3 Standing committees organized and facilitated
221009 Welfare and Entertainment	3,600	2,028	56 %	1,450

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227001 Travel inland	24,900	12,090	49 %	8,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	14,118	50 %	9,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	14,118	50 %	9,855
Reasons for over/under performance:		The district has limited locally Raised Revenue leading to under performance.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>185,272</i>	<i>79,797</i>	<i>43 %</i>	<i>40,437</i>
<i>Non-Wage Reccurent:</i>	<i>244,734</i>	<i>107,562</i>	<i>44 %</i>	<i>59,461</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>430,006</i>	<i>187,359</i>	<i>43.6 %</i>	<i>99,898</i>

Vote:620 Rukiga District

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Data collection and registration of farmers done Tours and field days conducted Agricultural extension workers monitored Farmers trained The model farmer approach and village agent model implemented Agricultural extension services increased.	Conducted 7 monitoring and supervision of farmer groups. conducted 6 trainings of farmers on use of improved seeds and application of fertilizers . conducted six sensitization meetings of farmers on the construction of soil conservation structures.		Data collection and registration of farmers done Tours and field days conducted Agricultural extension workers monitored Farmers trained The model farmer approach and village agent model implemented Agricultural extension services increased.	Conducted 7 monitoring and supervision of farmer groups. conducted 6 trainings of farmers on use of improved seeds and application of fertilizers . conducted six sensitization meetings of farmers on the construction of soil conservation structures. paid salaries to all extension workers for three months
211101 General Staff Salaries	362,400	178,949	49 %		93,390
221011 Printing, Stationery, Photocopying and Binding	4,000	1,935	48 %		935
222001 Telecommunications	3,000	1,094	36 %		554
227001 Travel inland	39,100	19,546	50 %		10,205
227004 Fuel, Lubricants and Oils	20,915	10,457	50 %		5,394
228004 Maintenance – Other	12,000	5,316	44 %		2,316
Wage Rect:	362,400	178,949	49 %		93,390
Non Wage Rect:	79,015	38,348	49 %		19,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,415	217,297	49 %		112,794

Reasons for over/under performance: The ration of extension workers to farmers is still very low causing under performance

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:	Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated.	Data from Farmers Collected processed and submitted to MoLG. Farmers trained on income generating activities. Parish chiefs and town agents facilitated. One Concept paper on social economic transformation prepared. One sensitization meeting on PDM conducted at the district	Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated.	Data from Farmers Collected processed and submitted to MoLG. Farmers trained on income generating activities. Parish chiefs and town agents facilitated. One Concept paper on social economic transformation prepared. One sensitization meeting on PDM conducted at the district
263104 Transfers to other govt. units (Current)	470,700	55,519	12 %	34,441
263204 Transfers to other govt. units (Capital)	50,972	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,700	55,519	12 %	34,441
Gou Dev:	50,972	0	0 %	0
External Financing:	0	0	0 %	0
Total:	521,673	55,519	11 %	34,441

Reasons for over/under performance: Delay in issuance of PDM guidelines is affecting the implementation of the programme

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Farmers trained on pond silting Farmers trained on feed formulation and processing. Farmers guided on pond lay out and construction.	Farmers trained on pond silting Farmers trained on feed formulation and processing. Farmers guided on pond lay out and construction.	One monitoring of farmers on value addition measures and structure made. Farmers trained on pond silting Farmers trained on feed formulation and processing. Farmers guided on pond lay out and construction	
227001 Travel inland	3,500	1,664	48 %	789
227004 Fuel, Lubricants and Oils	3,101	1,548	50 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,601	3,212	49 %	1,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,601	3,212	49 %	1,639

Reasons for over/under performance: The Terrain of the district causes silting of pond leading to low harvest and damages.

Output : 018205 Crop disease control and regulation

N/A				
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Quarter2

Non Standard Outputs:		Pests and diseases controlled inputs verified Consultations in line ministry done Plant clinics carried out Farmer access of quality agricultural inputs Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered Enhanced efficiency in inputs distribution	Pests and diseases controlled inputs verified Consultations in line ministry done Plant clinics carried out Farmer access of quality agricultural inputs Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered Enhanced efficiency in inputs distribution		Pests and diseases controlled inputs verified Consultations in line ministry done Plant clinics carried out Farmer access of quality agricultural inputs Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered Enhanced efficiency in inputs distribution	Pests and diseases controlled inputs verified Consultations in line ministry done Plant clinics carried out Farmer access of quality agricultural inputs Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered Enhanced efficiency in inputs distribution
227001	Travel inland	6,836	3,372		49 %	1,663
227004	Fuel, Lubricants and Oils	13,552	6,389		47 %	3,002
	Wage Rect:	0	0		0 %	0
	Non Wage Rect:	20,388	9,761		48 %	4,665
	Gou Dev:	0	0		0 %	0
	External Financing:	0	0		0 %	0
	Total:	20,388	9,761		48 %	4,665
Reasons for over/under performance:		Limited agricultural inputs compared to community demands leading to under performance				
Output : 018208 Sector Capacity Development						
N/A						
Non Standard Outputs:		Enhanced skills and competencies of agricultural labor force Community access and feeder roads for market access constructed and maintained Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at subcounty level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported	Recruited two Community Based Facilitators. conducted performance assessment for All Community Based Facilitators in the District. Conducted on Training of grant Beneficiaries Under ACDP. Conducted One DEC Monitoring of ACDP projects. Conducted 6 Training of farmers on post- Harvest handling. Conducted one Radio Talkshow		Enhanced skills and competencies of agricultural labor force Community access and feeder roads for market access constructed and maintained Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at subcounty level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported	Recruited two Community Based Facilitators. conducted performance assessment for All Community Based Facilitators in the District. Conducted on Training of grant Beneficiaries Under ACDP. Conducted One DEC Monitoring of ACDP projects. Conducted 6 Training of farmers on post- Harvest handling. Conducted one Radio Talkshow
221001	Advertising and Public Relations	12,000	8,000		67 %	8,000

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221009 Welfare and Entertainment	15,000	4,939	33 %	4,939
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	40,000	18,368	46 %	18,368
227004 Fuel, Lubricants and Oils	50,185	18,002	36 %	18,002
228002 Maintenance - Vehicles	4,000	1,366	34 %	1,366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,185	50,675	40 %	50,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,185	50,675	40 %	50,675

Reasons for over/under performance: Late release of funds by ACDP secretariat is affecting the implementation of the project leading to under performance

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare	Vaccinated 180 Dogs and 53 cats against Rabies Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare. Collected Cattle Traders Licenses from the ministry.	Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare	Vaccinated 180 Dogs and 53 cats against Rabies Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare. Collected Cattle Traders Licenses from the ministry.
227001 Travel inland	4,000	1,900	47 %	1,076

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227004 Fuel, Lubricants and Oils	4,669	2,330	50 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,669	4,230	49 %	2,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,669	4,230	49 %	2,806
Reasons for over/under performance: The outbreak of Swine fever affected peoples income leading to under performance.				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors like coffee and Irish potatoes Quarterly reports compiled and submitted. Agricultural shows attended. Extension workers supervised Parents and other stakeholders like religious leaders and civic leaders Sensitized. Community mobilized and sensitized against poor waste management. Garbage sorted at house hold level. Continuous monitoring community and institutions adherence to the set guidelines and SOPs set by the relevant authorities.	Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors. 3 support staff paid their Lunch allowance. Paid for the departmental vehicle repair. Compiled and submitted 3 Monthly report to planning for consolidation.	Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors	Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors. 3 support staff paid their Lunch allowance. Paid for the departmental vehicle repair. Compiled and submitted 3 Monthly report to planning for consolidation.
211101 General Staff Salaries	32,800	6,882	21 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	507	32 %	320
221012 Small Office Equipment	1,000	250	25 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	16,500	8,104	49 %	4,146
227004 Fuel, Lubricants and Oils	11,334	5,386	48 %	2,586

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228002 Maintenance - Vehicles	5,800	2,900	50 %	1,480
Wage Rect:	32,800	6,882	21 %	0
Non Wage Rect:	38,634	17,147	44 %	8,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,434	24,029	34 %	8,531

Reasons for over/under performance: Under staffing in the department is leading to under performance.

Capital Purchases**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:	Phased construction of Agro-Vet laboratory done	Paid for the phased Completion of Agro-Vet Laboratory	Phased construction of Agro-Vet laboratory done	Paid for the phased Completion of Agro-Vet Laboratory
281504 Monitoring, Supervision & Appraisal of capital works	2,113	0	0 %	0
312101 Non-Residential Buildings	30,141	18,699	62 %	18,699
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,254	18,699	44 %	18,699
External Financing:	0	0	0 %	0
Total:	42,254	18,699	44 %	18,699

Reasons for over/under performance: Low funding in terms of development Grant delaying the completion of agro -Vet

<i>Total For Production and Marketing : Wage Rect:</i>	<i>395,200</i>	<i>185,831</i>	<i>47 %</i>	<i>93,390</i>
<i>Non-Wage Recurrent:</i>	<i>750,192</i>	<i>178,892</i>	<i>24 %</i>	<i>122,161</i>
<i>GoU Dev:</i>	<i>93,226</i>	<i>18,699</i>	<i>20 %</i>	<i>18,699</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,238,618</i>	<i>383,422</i>	<i>31.0 %</i>	<i>234,250</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	12 Health Education talks conducted on family planning, nutrition, HIV/AIDS and other health services. Epidemic diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS	3radio talk shows on family planning were conducted 1 radio talk show on HIV/AIDS prevention was conducted VHTs were attended twice to teach them on awareness of Epidemic disease detection in their locality.		3 Health Education talks conducted on family planning, nutrition, HIV/AIDS and other health services. Epidemic diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS	Health Education talks conducted on family planning, nutrition, HIV/AIDS and other health services. Epidemic diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		25
222001 Telecommunications	100	50	50 %		25
227001 Travel inland	4,400	2,200	50 %		1,100
227004 Fuel, Lubricants and Oils	3,162	1,581	50 %		790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,762	3,881	50 %		1,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,762	3,881	50 %		1,940
Reasons for over/under performance: low facilitation allowance and transport					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter2

Non Standard Outputs:	Increased access to safe water, sanitation & hygiene Work place inspections. conducted	3 inspections to increased access to safe water, sanitation & hygiene at Work place were conducted	Increased access to safe water, sanitation & hygiene Work place inspections. conducted	increased access to safe water, sanitation & hygiene Work place inspections. conducted
	Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions	3 Inspection of work places and community sensitization on WASH were conducted.and 2 Support to improved WASH services in institutions was done	Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions	Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	50
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	4,400	2,198	50 %	2,198
227004 Fuel, Lubricants and Oils	3,162	1,580	50 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,762	3,878	50 %	3,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,762	3,878	50 %	3,878

Reasons for over/under performance: Inadequent transportation means to use when making inspections of the places

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(2085) Outpatients that visited the NGO Basic health facilities	(12,211) 12,211 Outpatients visited the NGO basic health facilities	(521) Outpatients that visited the NGO Basic health facilities	(6787) Out patients that visited the NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1021) inpatients visited NGO health facilities in Rukiga District	(991) 991 Inpatients visited NGO health facilities in Rukiga District	(255) inpatients visited NGO health facilities in Rukiga District	(467) Inpatients visited NGO health facilities in Rukiga District
No. and proportion of deliveries conducted in the NGO Basic health facilities	(536) Proportion of deliveries conducted in the NGO Basic health facilities	(441) 441 proportion of deliveries conducted in the NGO Basic health facilities	(134) Proportion of deliveries conducted in the NGO Basic health facilities	(192) Proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(877) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(651) 651 Children immunized with pentavalent vaccine in the NGO Basic health facilities	(219) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(253) Children immunized with pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized.	Health facilities equipped with appropriate and modern facilities. Target population fully immunized. deliveries conducted in the NGO Basic health facilities	Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized.	Health facilities equipped with appropriate and modern facilities. Target population fully immunized. deliveries conducted in the NGO Basic health facilities
263367 Sector Conditional Grant (Non-Wage)	16,956	8,478	50 %	4,239

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Quarter2

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: There was improvement in Fully immunized children due to extended ICHD

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(238) Health workers Rukiga District trained	(988) 846 Health Workers were trained for mass polio campaign in Rukiga District 138 Health workers were trained for covid 19 vaccination 4 health workers were trained for Active surveillance	(238)Health workers Rukiga District trained	(528)Health Workers trained for mass polio campaign in Rukiga District Health workers trained for covid19 vaccination. Active surveillance training of Health workers in Fortpotal
No of trained health related training sessions held.	(12) Health related training sessions in Rukiga District held	(564) Health Workers trained for mass polio campaign in Rukiga District	(3)Health related training sessions in Rukiga District held	(528)Health Workers trained for mass polio campaign in Rukiga District especially VAM supervisors
Number of outpatients that visited the Govt. health facilities.	(85016) Out Patients that visited health facilities in Rukiga District	(67,869) 67,869 Outpatients visited health facilities in Rukiga District	(21254)Out Patients that visited health facilities in Rukiga District	(33908)Outpatients that visited health facilities in Rukiga District
Number of inpatients that visited the Govt. health facilities.	(41252) In-patients that visited health facilities in Rukiga District	(12,674) 12,674 In-patients visited health facilities in Rukiga District	(10313)In-patients that visited health facilities in Rukiga District	(1105)In-patients that visited health facilities in Rukiga District
No and proportion of deliveries conducted in the Govt. health facilities	(819) Deliveries conducted in Health centers of Rukiga District	(1,341) 1,341 Deliveries conducted in Health centers of Rukiga District	(204)Deliveries conducted in Health centers of Rukiga District	(525)Deliveries conducted in Health centers of Rukiga District
% age of approved posts filled with qualified health workers	(74) Approved posts filled with qualified health workers in all	(23) 23 Approved posts and filled with qualified health workers	(74)Approved posts filled with qualified health workers in all	(23)Approved posts filled with qualified health workers .
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Oriented VHTs in Rukiga with support from implementing partners.	(293) 293 VHTs were oriented in Rukiga with support from MOH and Implementing partners	(100)Oriented VHTs in Rukiga with support from implementing partners.	(293)Oriented VHTs in Rukiga with support from MOH and Implementing partners
No of children immunized with Pentavalent vaccine	(3656) Children immunized with Pentavalent vaccine	(722) 722 Children immunized with pentavalent vaccine	(914)Children immunized with Pentavalent vaccine	(722)Children immunized with pentavalent vaccine

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Non Standard Outputs:		Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria.	4 Oxygen cylinders were given to facilities . These are the facilities Mparo HC IV, Kamwezi HC IV 975 Children were fully immunized	Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria.	OXgyen cylinders were given to facilities . These are the facilities Mparo HC IV, Kamwezi HC IV Target population fully immunized
263367	Sector Conditional Grant (Non-Wage)	179,113	89,556	50 %	44,778
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	179,113	89,556	50 %	44,778
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	179,113	89,556	50 %	44,778
Reasons for over/under performance:		There are no equipment for essential obstetric care and new born care in facilities hence leading to under performance Lack of critical staff like anesthetic assistant Inadequate funds to support supervision of lower health facilities. Inadequate infrastructure in health facilities			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted		2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted	Awarded contract to the contractor
312101	Non-Residential Buildings	13,000	0	0 %	0
312202	Machinery and Equipment	6,443	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,443	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,443	0	0 %	0
Reasons for over/under performance:		Contract was awarded towards the end of the quarter leading to under performance			
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Quarter2

Non Standard Outputs:	Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district.	Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district. captured COVID -19 data for quarter two.	Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district.	Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district. captured COVID -19 data for quarter two.
281504 Monitoring, Supervision & Appraisal of capital works	6,788	4,507	66 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,788	4,507	66 %	2,300
External Financing:	0	0	0 %	0
Total:	6,788	4,507	66 %	2,300
Reasons for over/under performance:	Less money allocated to COVID-19 Activities leading to under performance			
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information. Death due to, accidents and injuries reduced. Physical health activities and behavior change promoted. Preventive programs for NCDs implemented. Community outreaches for NCD screening done. Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups. Nutritional Support to the families of a malnourished Children living with HIV. Home inspection for hygiene and sanitation. Health In-charges sensitized on Planting of tress and dumping sites to conserve the environment. Salaries paid to Health workers.	90 health workers were trained on covid 19 vaccination before mass covid 19 vaccination	Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information	Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information
211101 General Staff Salaries	2,702,404	1,470,989	54 %	799,503
211103 Allowances (Incl. Casuals, Temporary)	0	140,800	0 %	780
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,400	1,280	53 %	601
221011 Printing, Stationery, Photocopying and Binding	2,400	400	17 %	400
222001 Telecommunications	1,000	12,300	1230 %	1,889
223004 Guard and Security services	480	240	50 %	120
223005 Electricity	1,800	850	47 %	400
224004 Cleaning and Sanitation	600	150	25 %	0
227001 Travel inland	9,000	64,318	715 %	33,635
227004 Fuel, Lubricants and Oils	10,243	35,880	350 %	1,500

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Quarter2

228002 Maintenance - Vehicles	18,000	25,093	139 %	13,025
Wage Rect:	2,702,404	1,470,989	54 %	799,503
Non Wage Rect:	48,923	281,310	575 %	52,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,751,327	1,752,299	64 %	851,853

Reasons for over/under performance: Low facilitation allowances for health workers conducting vaccination

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	RBF verification conducted. Support supervision of HCs ensured. Quality improvement meetings conducted. DHT meetings held. Quarterly performance review meeting conducted. MPDSR Meeting organized	1 RBF verification was conducted in 8 health facilities 1 Support supervision of HCs was conducted in 8 HCs 1 Quarterly performance review meeting was conducted 3 DHT meetings held. 2 MPDSR Meeting were organized	RBF verification conducted. Support supervision of HCs ensured. Quality improvement meetings conducted. DHT meetings held. Quarterly performance review meeting conducted. MPDSR Meeting organized	RBF verification conducted. Support supervision of HCs ensured. Quality improvement meetings conducted. DHT meetings held. Quarterly performance review meeting conducted. MPDSR Meeting organized
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221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	9,200	0	0 %	0
227004 Fuel, Lubricants and Oils	6,451	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,451	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,451	0	0 %	0

Reasons for over/under performance: inadequate transportation means to use when conducting RBF verifications

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled	Maternity construction phase II at Mparo HC IV Constructed 1 VIP Latrine at Mukyogo HC II Environmental Impact assessment was carried out 3times Social safeguards ensured. 23 Monitoring reports compiled	Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled	Maternity construction phase II at Mparo HC IV Construction of VIP Latrine at Mukyogo HC II Environmental Impact assessment Social safeguards ensured. Monitoring reports compiled
281504 Monitoring, Supervision & Appraisal of capital works	3,500	0	0 %	0
312101 Non-Residential Buildings	67,640	5,812	9 %	5,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,139	5,812	8 %	5,812
External Financing:	0	0	0 %	0
Total:	71,139	5,812	8 %	5,812
Reasons for over/under performance: -Inadequate funds for capital development at DHOs office				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved	16706 first dose,7847 second dose were immunized for VIT A during integrated child health activities conducted for under 5yr children and 12 yrs girl children	Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved	Integrated child health activities conducted for under 5yr children and 12 yrs girl children
281504 Monitoring, Supervision & Appraisal of capital works	159,015	89,059	56 %	83,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	159,015	89,059	56 %	83,839
Total:	159,015	89,059	56 %	83,839
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,702,404	1,470,989	54 %	799,503
Non-Wage Reccurent:	290,966	387,103	133 %	107,185
GoU Dev:	97,371	10,319	11 %	8,112
Donor Dev:	159,015	89,059	56 %	83,839
Grand Total:	3,249,756	1,957,471	60.2 %	998,640

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented	Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented		Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented	Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented
211101 General Staff Salaries	6,546,011	2,827,591	43 %		1,368,387
Wage Rect:	6,546,011	2,827,591	43 %		1,368,387
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,546,011	2,827,591	43 %		1,368,387
Reasons for over/under performance: There is still under staffing in some Primary schools in the district					
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	(786) Primary teachers paid salaries for 3 months		(786)Primary teachers paid salaries for 3 months	(786)Primary teachers paid salaries for 3 months
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.	(25435) Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.		(25435)Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	(25435)Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.
No. of student drop-outs	(23) Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	(23) Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.		(23)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	(23)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.
No. of Students passing in grade one	(180) Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	(180) Pupils passed in grade one in 71 primary schools in the 6 LLGs of Rukiga		(180)Pupils passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	(180)Pupils passed in grade one in 71 primary schools in the 6 LLGs of Rukiga
No. of pupils sitting PLE	(2351) Primary seven pupils sat for PLE In 71 primary schools in Rukiga	(2351) Primary seven pupils sat for PLE In 71 primary schools in Rukiga		(2351)Primary seven pupils sat for PLE In 71 primary schools in Rukiga	(2351)Primary seven pupils sat for PLE In 71 primary schools in Rukiga

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Non Standard Outputs:	Parenting initiatives implemented, Reduced Child violence and child labor, Basic Requirements and Minimum standards met EGR and EGMA Primers in schools ICT enabled teaching and school inspection system in place, an aligned capacity building scheme for public servants in place. School feeding enforced Parish-based school retention strategy in place, Innovative pupil science projects in primary schools. Accountabilities made for the money advanced to school. School management and PTA Trained and empowered.	Parenting initiatives implemented, Reduced Child violence and child labor, Basic Requirements and Minimum standards met EGR and EGMA Primers in schools ICT enabled teaching and school inspection system in place, an aligned capacity building scheme for public servants in place. School feeding enforced Parish-based school retention strategy in place, Innovative pupil science projects in primary schools. Accountabilities made for the money advanced to school. School management and PTA	No activity was done due to covid-19	
263367 Sector Conditional Grant (Non-Wage)	551,069	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	551,069	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,069	0	0 %	0
Reasons for over/under performance:	COVID-19 affected the operation of schools			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) Latrines Stances constructed	()	(4)Latrines Stances constructed	()
No. of latrine stances rehabilitated	(0) N/A	() n/a	(0)N/A	(0)n/a
Non Standard Outputs:	Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved		Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved	Handed over the construction Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,229	1,409	33 %	1,009

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Quarter2

312101 Non-Residential Buildings	98,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,429	1,409	1 %	1,009
External Financing:	0	0	0 %	0
Total:	103,429	1,409	1 %	1,009

Reasons for over/under performance: Delay in procurement process as a result of presidential directive leading to under performance in Q2

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

N/A				
Non Standard Outputs:	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga.	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga.	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga.	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga.
211101 General Staff Salaries	2,255,883	811,760	36 %	415,542
Wage Rect:	2,255,883	811,760	36 %	415,542
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255,883	811,760	36 %	415,542

Reasons for over/under performance: Low enrollment in some of government Secondary school is a challenge

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

No. of students enrolled in USE	(4206) Students enrolled in 8 USE government schools	(5206) Students enrolled in 8 USE government schools	(4206)Students enrolled in 8 USE government schools	(5206)Students enrolled in 8 USE government schools
No. of teaching and non teaching staff paid	(230) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	(230) Teaching and non-teaching staff salaries paid for 3 months Rukiga county.	(230)Teaching and non-teaching staff salaries paid for 3 months Rukiga county.	(230)Teaching and non-teaching staff salaries paid for 3 months Rukiga county.
No. of students passing O level	(156) Students passed O'level in Rukiga county.	()	(156)Students passed O'level in Rukiga county.	()
No. of students sitting O level	(479) Students sat O'level in Rukiga county.	()	(479)Students sat O'level in Rukiga county.	()

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Non Standard Outputs:	ICT enabled teaching and school inspection system in place. Community on girl child education implemented. Strengthened Competence-Based Training for Agriculture. An aligned capacity building scheme for Secondary Teachers in place. Basic Requirements and Minimum Standards in HEIs enforced. Teacher incentive scheme implemented through SMCs. Targeted continuous professional development programme in place for long serving teachers. Accountabilities made for the money advanced to schools. School Management committees trained.	ICT enabled teaching and school inspection system in place. Community on girl child education implemented. Strengthened Competence-Based Training for Agriculture. An aligned capacity building scheme for Secondary Teachers in place. Basic Requirements and Minimum Standards in HEIs enforced. Teacher incentive scheme implemented through SMCs. Targeted continuous professional development programme in place for long serving teachers.	No activity was conducted due to COVID-19	
263367 Sector Conditional Grant (Non-Wage)	602,895	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602,895	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	602,895	0	0 %	0
Reasons for over/under performance:	COVID-19			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	A Seed Secondary school constructed in Bukinda Sub County. Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Quality standards of work ensured by Clerk of Works	A Seed Secondary school constructed in Bukinda Sub County. Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Quality standards of work ensured by Clerk of Works	N/A	
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	39,561	0	0 %	0
312101 Non-Residential Buildings	808,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0

Reasons for over/under performance: Presidential Directive affected the procurement process of seed school in Bukinda

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) Number of Tertiary instructors paid salaries	(34)Number of Tertiary instructors paid salaries	(34)Number of Tertiary instructors paid salaries
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:	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior- Teacher mentors in school. Accountabilities made for the money advanced to the institution.	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior- Teacher mentors in school. Accountabilities made for the money advanced to the institution.	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior- Teacher mentors in school. Accountabilities made for the money advanced to the institution.	Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior- Teacher mentors in school. Accountabilities made for the money advanced to the institution.
211101 General Staff Salaries	435,710	207,556	48 %	99,493
Wage Rect:	435,710	207,556	48 %	99,493
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,710	207,556	48 %	99,493

Reasons for over/under performance: COVID-19 affected the smooth running of the tertiary activities

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

N/A

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Non Standard Outputs:	Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced		Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced		Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced
263367 Sector Conditional Grant (Non-Wage)	368,220	122,740	33 %		122,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	368,220	122,740	33 %		122,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	368,220	122,740	33 %		122,740
Reasons for over/under performance:	COVID-19 affected the operating calendar of school institution leading to under performance				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation & hygiene. School inspections conducted in all primary schools		Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation & hygiene. School inspections conducted in all primary schools		Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation & hygiene. School inspections conducted in all primary schools
221009 Welfare and Entertainment	2,000	660	33 %		132

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221011 Printing, Stationery, Photocopying and Binding	2,500	832	33 %	584
222001 Telecommunications	1,500	450	30 %	0
227001 Travel inland	12,148	4,044	33 %	949
227004 Fuel, Lubricants and Oils	20,246	6,745	33 %	617
228002 Maintenance - Vehicles	1,062	354	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,456	13,086	33 %	2,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,456	13,086	33 %	2,283

Reasons for over/under performance: inspection and monitoring was hindered by COVID-19 panemic

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior-Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected		An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior-Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected		An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior-Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected	
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0		
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0		
227001 Travel inland	1,000	80	8 %	80		
227004 Fuel, Lubricants and Oils	1,424	475	33 %	475		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	3,924	555	14 %	555		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	3,924	555	14 %	555		

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

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Zonal Talent identification centers established. Qualified sports teachers recruited in schools. Sports and recreation infrastructure established at sub county level and school. Music dance and drama shows organized in the district. School athletics competition organized. Workshops and seminars attended.	Zonal Talent identification centers established. Qualified sports teachers recruited in schools. Sports and recreation infrastructure established at sub county level and school. Music dance and drama shows organized in the district. School athletics competition organized. Workshops and seminars attended.	Zonal Talent identification centers established. Qualified sports teachers recruited in schools. Sports and recreation infrastructure established at sub county level and school. Music dance and drama shows organized in the district. School athletics competition organized. Workshops and seminars attended.
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %
222001 Telecommunications	500	0	0 %
224005 Uniforms, Beddings and Protective Gear	1,800	0	0 %
227001 Travel inland	3,000	1,000	33 %
227004 Fuel, Lubricants and Oils	4,000	1,333	33 %
Wage Rect:	0	0	0 %
Non Wage Rect:	10,000	2,333	23 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	10,000	2,333	23 %
Reasons for over/under performance:	COVID-19 affected the operation of education institution.		
Output : 078404 Sector Capacity Development			
N/A			
Non Standard Outputs:	An aligned capacity building scheme for Teachers and SMCs in place. 6 capacity building trained conducted	An aligned capacity building scheme for Teachers and SMCs in place. 6 capacity building trained conducted	An aligned capacity building scheme for Teachers and SMCs in place. One capacity building trained conducted
221009 Welfare and Entertainment	8,000	2,667	33 %
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %
222001 Telecommunications	500	100	20 %
227001 Travel inland	4,700	1,325	28 %
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %
Wage Rect:	0	0	0 %
Non Wage Rect:	20,000	6,092	30 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	20,000	6,092	30 %
Reasons for over/under performance:	COVID-19 lead to under performance		

Vote:620 Rukiga District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups ensured. Psychosocial support to learners with HIV/AIDS by sensitizing / training provided to senior women and men teachers. Schools Mobilized to plant fruit trees and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Salaries paid. PLE and Mock Exams Organized and supervised. Workshops and seminars attended in and outside the district. Schools rehabilitated			Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups ensured. Psychosocial support to learners with HIV/AIDS by sensitizing / training provided to senior women and men teachers. Schools Mobilized to plant fruit trees and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Salaries paid. PLE and Mock Exams Organized and supervised.	Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups ensured. Psychosocial support to learners with HIV/AIDS by sensitizing / training provided to senior women and men teachers. Schools Mobilized to plant fruit trees and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Salaries paid.
211101 General Staff Salaries	65,924	21,369	32 %		12,033
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
222001 Telecommunications	250	0	0 %		0
227001 Travel inland	15,000	273	2 %		73
227004 Fuel, Lubricants and Oils	3,600	844	23 %		844
228002 Maintenance - Vehicles	15,914	5,305	33 %		0
228004 Maintenance – Other	14,000	0	0 %		0
Wage Rect:	65,924	21,369	32 %		12,033
Non Wage Rect:	48,914	6,422	13 %		917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,838	27,790	24 %		12,950
Reasons for over/under performance: Under staffing in DEOs leading to under performance					
Capital Purchases					

Vote:620 Rukiga District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.	N/A		Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.	N/A
312101 Non-Residential Buildings	20,402	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,402	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,402	0	0 %		0
Reasons for over/under performance: Delay in procurement process. All construction work to begin in Q3					
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	()
No. of children accessing SNE facilities	(55) children accessing SNE facilities	()		(55)children accessing SNE facilities	()
Non Standard Outputs:	Special needs education improved. Training conducted for SNE teachers. Training of teachers in handling special need children			Special needs education improved. Training conducted for SNE teachers. Training of teachers in handling special need children	
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	166	33 %		166
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,000	667	33 %		667

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227004 Fuel, Lubricants and Oils	4,100	439	11 %	229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,272	13 %	1,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,272	13 %	1,062
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,303,529</i>	<i>3,868,276</i>	<i>42 %</i>	<i>1,895,455</i>
<i>Non-Wage Reccurent:</i>	<i>1,654,478</i>	<i>152,499</i>	<i>9 %</i>	<i>129,439</i>
<i>GoU Dev:</i>	<i>975,055</i>	<i>1,409</i>	<i>0 %</i>	<i>1,009</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,933,061</i>	<i>4,022,185</i>	<i>33.7 %</i>	<i>2,025,902</i>

Vote:620 Rukiga District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 tractors,2 pickups, water bouser maintained	2 tractors,2 pickups, water bouser maintained		2 tractors,2 pickups, water bouser maintained	2 tractors,2 pickups, water bouser maintained
228004 Maintenance – Other	22,000	4,399	20 %		2,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	4,399	20 %		2,389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	4,399	20 %		2,389
Reasons for over/under performance: The land terrain in the District affects machines in form of wear leading to under performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level	Salaries paid Monitoring and supervision reports prepared and submitted to URF Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level		Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level	Salaries paid Monitoring and supervision reports prepared and submitted to URF Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level
211101 General Staff Salaries	98,384	40,487	41 %		16,013
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	5,000	2,935	59 %		2,285

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Quarter2

227004 Fuel, Lubricants and Oils	3,170	1,489	47 %	1,489
Wage Rect:	98,384	40,487	41 %	16,013
Non Wage Rect:	11,170	4,423	40 %	3,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,554	44,910	41 %	19,787

Reasons for over/under performance: Less funds released by URF leading to under performance

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARS	(8) bottle necks removed from CARS	(8) Bottle necks removed from CARS	(2)bottle necks removed from CARS	(8)Bottle necks removed from CARS
Non Standard Outputs:	308.3KM of community access roads rehabilitated and maintained rehabilitation and	Worked on Rwenza Omukamizo Mparo Road 2.1KM.in Rwamucucu Sub County. Kirembe-Nyamishenyi Road 1KM in Bukinda Sub County Nkurura Kyondo Road in Kashambya	308.3KM of community access roads rehabilitated and maintained	Worked on Rwenza Omukamizo Mparo Road 2.1KM.in Rwamucucu Sub County. Kirembe-Nyamishenyi Road 1KM in Bukinda Sub County Nkurura Kyondo Road in Kashambya
263104 Transfers to other govt. units (Current)	25,958	12,979	50 %	12,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,958	12,979	50 %	12,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,958	12,979	50 %	12,979

Reasons for over/under performance: Less money released by URF leading to under performance

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() 95.05KM of unpaved roads Periodically maintained	(95.05) Km of Urban unpaved roads routinely maintained	()	(95.05)Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	() 95.05KM of unpaved roads routinely maintained	(95.05) 95.05KM of unpaved roads routinely maintained	()	(95.05)95.05KM of unpaved roads routinely maintained
Non Standard Outputs:	95.05KM of unpaved roads routinely maintained 95.05KM of unpaved roads periodically Maintained	95.05KM of unpaved roads routinely maintained	95.05KM of unpaved roads routinely maintained 95.05KM of unpaved roads periodically Maintained	95.05KM of unpaved roads routinely maintained
263104 Transfers to other govt. units (Current)	237,749	37,898	16 %	16,374

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,749	37,898	16 %	16,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,749	37,898	16 %	16,374

Reasons for over/under performance: Constant reduction in releases by URF

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(80) Length in KM of District Roads Routinely maintained	(20)Length in KM of District Roads Routinely maintained
Length in Km of District roads periodically maintained	(80) Length in Km of District roads periodically maintained	(20)Length in Km of District roads periodically maintained
Non Standard Outputs:	Upgraded ad periodically maintained District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road	Upgraded ad periodically maintained District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road

263104 Transfers to other govt. units (Current) 117,539 84,982 72 % 63,982

Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,539	84,982	72 %	63,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,539	84,982	72 %	63,982

Reasons for over/under performance:

Output : 048159 District and Community Access Roads Maintenance

N/A

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Non Standard Outputs:	kabimbiri kamusiza-17KM, Kibanda Kamwezi- 21 KMs, Mparo- Butambi- Mukyogo- Rugoma 17KMs, Kabimbiri- Wacheba Nyakasiri 17 KM, Rwanjura Health centre ????		kabimbiri kamusiza-17KM, Kibanda Kamwezi- 21 KMs, Mparo- Butambi- Mukyogo- Rugoma 17KMs, Kabimbiri- Wacheba Nyakasiri 17 KM, Rwanjura Health centre ????	
263104 Transfers to other govt. units (Current)	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District administration block maintained		District administration block maintained	
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	98,384	40,487	41 %	16,013
Non-Wage Reccurent:	430,417	144,682	34 %	99,498
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	528,801	185,169	35.0 %	115,511

Vote:620 Rukiga District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19.	One quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19. Compiled and submitted three monthly reports to Planning for consolidation		4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19.	One quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19. Compiled and submitted three monthly reports to Planning for consolidation
211101 General Staff Salaries	26,800	11,581	43 %		5,250
221009 Welfare and Entertainment	2,000	960	48 %		627
221011 Printing, Stationery, Photocopying and Binding	1,360	680	50 %		680
222001 Telecommunications	400	70	18 %		70
227001 Travel inland	8,000	4,000	50 %		2,200
227004 Fuel, Lubricants and Oils	10,465	5,232	50 %		2,616
Wage Rect:	26,800	11,581	43 %		5,250
Non Wage Rect:	22,225	10,942	49 %		6,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,025	22,524	46 %		11,444
Reasons for over/under performance: Limited Transport means for constant supervision of projects					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(15) supervision visits made during and after construction	(6) supervision visits during and after construction	(4)4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19.	(4)supervision visits during and after construction
No. of water points tested for quality	(20) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(10) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(5)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(5)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings held	(2) District Water Supply and sanitation coordination meetings held	(1)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)	(4) Mandatory public notices displayed with financial information (release and expenditure) in financial year 2021/2022	(1) Mandatory Public notice displayed with financial information (release and expenditure)	(1)Mandatory public notices displayed with financial information (release and expenditure) in financial year 2021/2022	(1)Mandatory Public notice displayed with financial information (release and expenditure)
No. of sources tested for water quality	(4) Water Sources tested for Quality in LLGs	(2) Sources tested for water quality	(1)Water Sources tested for Quality in LLGs	(1)Sources tested for water quality
Non Standard Outputs:	4 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.		1 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.	1 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted. inspected and monitored water sources in Muhanga TC. Commissioned shooko Gravity Flow scheme.
227001 Travel inland	2,500	1,250	50 %	740

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227004 Fuel, Lubricants and Oils	3,800	1,900	50 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	3,150	50 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	3,150	50 %	1,690

Reasons for over/under performance: Limited funds and water testing Kits leading to under performance

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

No. of water points rehabilitated	(30) 30 rehabilitation of water point water point rehabilitated (Springs, Tap stands and boreholes)	(10) 10 rehabilitation of water point water point rehabilitated (Springs, Tap stands and boreholes)	(10)Rehabilitation of water point water point rehabilitated (Springs, Tap stands and boreholes)	(10)10 rehabilitation of water point water point rehabilitated (Springs, Tap stands and boreholes)
% of rural water point sources functional (Gravity Flow Scheme)	(78) percent of rural water point source functional	(78) % of rural water point sources functional (Gravity Flow Scheme)	(78)percent of rural water point source functional	(78)% 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	(6) water pump mechanics, scheme attendants and caretakers trained	(2) water pump mechanics, scheme attendants and caretakers trained	(1)water pump mechanics, scheme attendants and caretakers trained	(2)water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(1) public sanitation sites rehabilitated	(1) public sanitation sites rehabilitated	()	(1)public sanitation sites rehabilitated
Non Standard Outputs:	4 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up.	1 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up. Maintained water system at the District Headquarters	1 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up.	One advocacy meeting on water and sanitation conducted. 1 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up.

221001 Advertising and Public Relations	3,000	927	31 %	927
227001 Travel inland	1,550	775	50 %	445
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	778
228004 Maintenance – Other	1,000	300	30 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,550	3,502	41 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,550	3,502	41 %	2,250

Reasons for over/under performance: Limited Funding to rehabilitate all the nonfunctional water sources

Output : 098104 Promotion of Community Based Management

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No. of water and Sanitation promotional events undertaken	(3) water and Sanitation promotional events undertaken	(2) water and Sanitation promotional events undertaken	(1)water and Sanitation promotional events undertaken	(1)water and Sanitation promotional events undertaken
No. of water user committees formed.	(10) water user committees formed.	(4) Water user committees formed.	(3)water user committees formed.	(2)Water user committees formed.
No. of Water User Committee members trained	(50) Water User Committee members trained	(25) Water User Committee members trained	(20)Water User Committee members trained	(20)Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(3) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1)private sector Stakeholders trained in preventative	(2)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1)Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	Planning and advocacy meetings at District and sub Counties Conducted. Water user committees Established water user committee members Trained. Water management measures implemented in priority sub-catchments. Increased water storage capacity to meet water resources use requirements		Planning and advocacy meetings at District and sub Counties Conducted. Water user committees Established water user committee members Trained. Water management measures implemented in priority sub-catchments. Increased water storage capacity to meet water resources use requirements	One District Water and sanitation Coordination committee meeting held at the district headquarters . One extension sanitation and hygiene staff meeting conducted
221009 Welfare and Entertainment	1,008	500	50 %	250
227001 Travel inland	2,500	1,250	50 %	625
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,508	3,250	50 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,508	3,250	50 %	1,625
Reasons for over/under performance:	Low community participation during user committee formation and training leading to under performance			

Output : 098105 Promotion of Sanitation and Hygiene

N/A

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Non Standard Outputs:	Home improvement campaigns conducted. National hand washing campaign conducted. Sanitation week activities Organized. Baseline survey for sanitation conducted. Radio talk shows on sanitation and hygiene conducted. Hygiene education in RGCs organized.		Home improvement campaigns conducted. National hand washing campaign conducted. Sanitation week activities Organized. Baseline survey for sanitation conducted. Radio talk shows on sanitation and hygiene conducted. Hygiene education in RGCs organized.	Home improvement campaigns conducted. National hand washing campaign conducted. Sanitation week activities Organized. Baseline survey for sanitation conducted. Radio talk shows on sanitation and hygiene conducted. Hygiene education in RGCs organized. Collected Data for sanitation and hygiene. conducted ODF verification and certification for hygiene and sanitation
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	700	253	36 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,253	46 %	1,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,253	46 %	1,078
Reasons for over/under performance:	Low income in households and hence temporary latrines leading to a decline in sanitation and hygiene.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Environmental impact assessment reports produced. HIV/AIDS and COVID-19 campaigns conducted during construction. Supervision and monitoring of water projects conducted. BoQs prepared for the two water projects of Ibumba and Nyakagabagaba GFS.			Conducted monitoring and inspection of Ibumba GFS and Nyakagabagaba GFS
281504 Monitoring, Supervision & Appraisal of capital works	6,428	4,176	65 %	4,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,428	4,176	65 %	4,176
External Financing:	0	0	0 %	0
Total:	6,428	4,176	65 %	4,176

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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
Reasons for over/under performance: More of the activities were handled in Q2					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.			Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.	Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,168	56 %		6,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	11,168	56 %		6,300
External Financing:	0	0	0 %		0
Total:	19,802	11,168	56 %		6,300
Reasons for over/under performance: Limited funding leading to under performance					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) public latrines in RGCs and public places			(0)public latrines in RGCs and public places	(0)
Non Standard Outputs:	One 2 stance VIP Latrine constructed in Kamwezi Sub County Rwamatunguru RGC			One 2 stance VIP Latrine constructed in Kamwezi Sub County Rwamatunguru RGC	
312101 Non-Residential Buildings	13,000	1,017	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	1,017	8 %		0
External Financing:	0	0	0 %		0
Total:	13,000	1,017	8 %		0
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) piped water supply systems rehabilitated (GFS)	(2) piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		(2)piped water supply systems rehabilitated (GFS)	(2)piped water supply systems rehabilitated (GFS, borehole pumped, surface water)
Non Standard Outputs:	Nyakagabagaba GFS rehabilitated . Ibumba GFS rehabilitated	Nyakagabagaba GFS rehabilitated Ibumba GFS re		Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated	Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated
312104 Other Structures	109,029	69,052	63 %		69,052

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,029	69,052	63 %	69,052
External Financing:	0	0	0 %	0
Total:	109,029	69,052	63 %	69,052
Reasons for over/under performance: Limited funding compared to the scope of work and the total population leading to under performance				
<i>Total For Water : Wage Rect:</i>	<i>26,800</i>	<i>11,581</i>	<i>43 %</i>	<i>5,250</i>
<i>Non-Wage Reccurent:</i>	<i>46,283</i>	<i>22,098</i>	<i>48 %</i>	<i>12,837</i>
<i>GoU Dev:</i>	<i>148,259</i>	<i>85,414</i>	<i>58 %</i>	<i>79,528</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,342</i>	<i>119,092</i>	<i>53.8 %</i>	<i>97,615</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to staff. 4 quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured.	Salaries paid to staff. One quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured.		Salaries paid to staff. One quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured.	Salaries paid to staff. One quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured.
211101 General Staff Salaries	131,860	58,332	44 %		30,173
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	1,000	474	47 %		224
227004 Fuel, Lubricants and Oils	1,000	498	50 %		251
Wage Rect:	131,860	58,332	44 %		30,173
Non Wage Rect:	2,400	1,172	49 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,260	59,504	44 %		30,749
Reasons for over/under performance: Low sector conditional grant leading to under performance					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Tree seedlings procured and distributed to both district and sub counties	(5) (Ha) of trees established (planted and surviving)		(5)Tree seedlings procured and distributed to both district and sub counties	(5)(Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(600) 300 women and 300 men trained in tree planting	(350)		(150)75 women and 75 men trained in tree planting	(200)100 men and 100 women participating in tree planting days

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Non Standard Outputs:		Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district		Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district	Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district
224006	Agricultural Supplies	1,500	0	0 %	0
227001	Travel inland	1,528	727	48 %	223
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,028	727	24 %	223
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,028	727	24 %	223
Reasons for over/under performance:		Limited land for tree planting by the community leading to less trees being planted hence under performance			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(2) Agro Forestry demonstration site constructed in Mparo and Kamwezi Sub County in Rukiga District	(2) Agro forestry Demonstrations	(2)Agro Forestry demonstration site constructed in Mparo	(2) Agro forestry Demonstrations
No. of community members trained (Men and Women) in forestry management		(540) 300 women and 240 men Trained in Forestry management in all 6 LLGs of Rukiga District	(190)	(300) women and 240 men Trained in Forestry management in all 6 LLGs of Rukiga District	(140)60 women and 80 men Trained in Forestry management in all 6 LLGs of Rukiga District
Non Standard Outputs:		A district forest management monitoring systems developed Dedicated fuel wood plantation established community Trained on fuel saving technology in the district Developing a district forest management monitoring system.		A district forest management monitoring systems developed Dedicated fuel wood plantation established community Trained on fuel saving technology in the district Developing a district forest management monitoring system.	A district forest management monitoring systems developed Dedicated fuel wood plantation established community Trained on fuel saving technology in the district Developing a district forest management monitoring system.
227001	Travel inland	1,000	246	25 %	0
227004	Fuel, Lubricants and Oils	768	383	50 %	194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,768	629	36 %	194
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,768	629	36 %	194
Reasons for over/under performance:		Low performance of locally Raised Revenue leading to under performance			
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(4) number of monitoring and compliance survey/inspections	(2) monitoring and compliance survey/inspections	(1)number of monitoring and compliance survey/inspections	(1)monitoring and compliance survey/inspections
Non Standard Outputs:	improved compliance to standard agroforestry practices		improved compliance to standard agroforestry practices	improved compliance to standard agroforestry practices
227001 Travel inland	600	95	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	95	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	95	16 %	0
Reasons for over/under performance: Low funding leading to under performance				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Two Catchment management plans prepared	(2) Water Shed Management Committees formulated	(1) Catchment management plans prepared	(1)Water Shed Management Committees formulated
Non Standard Outputs:	Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices		Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices	Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices. 2 encroached wetlands in Kabimbiri and Kanyabaha monitored and sensitization made.
227001 Travel inland	1,200	1,200	100 %	0
227004 Fuel, Lubricants and Oils	1,025	510	50 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,225	1,710	77 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,225	1,710	77 %	263
Reasons for over/under performance: Low local revenue allocated to the department leading to under performance.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(10) Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(4) Wetland Action Plans and regulations developed	(2)Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(4)Wetland Action Plans and regulations developed

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Area (Ha) of Wetlands demarcated and restored	(4) Wetland Action Plans Developed	(2) Area (Ha) of Wetlands demarcated and restored	(1)Wetland Action Plans Developed	(1)Area (Ha) of Wetlands demarcated and restored
Non Standard Outputs:	Wetland management and implementation plans developed.	Wetland management and implementation plans developed.	Wetland management and implementation plans developed.	Wetland management and implementation plans developed.
227001 Travel inland	3,913	2,572	66 %	1,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,913	2,572	66 %	1,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,913	2,572	66 %	1,858
Reasons for over/under performance:	Lack of enforcement team during wetland restoration is a challenge leading to under performance			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(300) training	() community women and men trained in ENR monitoring	(75)Community women and men trained in ENR monitoring	(180)community women and men trained in ENR monitoring
Non Standard Outputs:	Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.		Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.	Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0
Reasons for over/under performance:	Low funding leading to under performamnce			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken	(2) monitoring and compliance surveys undertaken	(1)Monitoring and compliance surveys undertaken	(1)monitoring and compliance surveys undertaken

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Non Standard Outputs:		sensitization of community on compliance with the laws conducted	sensitization of community on compliance with the laws conducted	sensitization of community on compliance with the laws conducted	sensitization of community on compliance with the laws conducted in Kashambya and Rwamucucu Sub Counties
227001	Travel inland	300	300	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	300	100 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300	300	100 %	300
Reasons for over/under performance:		Lack of enough land causing people to encroach of wetland			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(40) New land disputes settled within FY	()	(10)New land disputes settled within Quarter	(17)New land disputes settled within FY (in the quarter)
Non Standard Outputs:		One District land board and 4 area land committees trained in land management. Women access to land strengthened through regular training. Land disputes mechanisms reviewed through regulation and council meetings		One District land board and 4 area land committees trained in land management. Women access to land strengthened through regular training. Land disputes mechanisms reviewed through regulation and council meetings	One District land board and 4 area land committees trained in land management. Women access to land strengthened through regular training. Land disputes mechanisms reviewed through regulation and council meetings.
227001	Travel inland	2,922	1,440	49 %	710
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,922	1,440	49 %	710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,922	1,440	49 %	710
Reasons for over/under performance:		Land tenure system is a challenge leading to under performance.			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans.		LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans.	10 structures in Kashambya and Rwamucucu Sub County inspected in Compliance with the law. 2 agricultural Seed store monitored
227001	Travel inland	2,273	770	34 %	490

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,273	770	34 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,273	770	34 %	490
Reasons for over/under performance: The cost of designing a physical plans is a challenge				
<i>Total For Natural Resources : Wage Rect:</i>	<i>131,860</i>	<i>58,332</i>	<i>44 %</i>	<i>30,173</i>
<i>Non-Wage Reccurent:</i>	<i>19,628</i>	<i>9,415</i>	<i>48 %</i>	<i>4,614</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>151,488</i>	<i>67,748</i>	<i>44.7 %</i>	<i>34,787</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Sub-county youth councils in LLGs supported, District youth council executive meeting conducted, Youth groups to run projects supported and Youth projects in all 6 LLGs monitored annual youth day celebrated			Sub-county youth councils in LLGs supported, District youth council executive meeting conducted, Youth groups to run projects supported and Youth projects in all 6 LLGs monitored annual youth day celebrated	
227001 Travel inland	4,438	398	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,438	398	9 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,438	398	9 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDO's facilitated, CDO's Trained on child protection community sensitized on health and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.	CDO's facilitated, CDO's Trained on child protection community sensitized on health and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.		CDO's facilitated, CDO's Trained on child protection community sensitized on health and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.	CDO's facilitated, CDO's Trained on child protection community sensitized on health and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.
227001 Travel inland	1,005	502	50 %		251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,005	502	50 %		251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,005	502	50 %		251

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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: Expenditure was as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Trained FAL Learners district wide	(26) FAL Learners Trained		(20)Trained FAL Learners district wide	(25)FAL Learners Trained
Non Standard Outputs:	Trained 100 FAL learners District wide, Supported and monitored 28 FAL Groups, Trained FAL group facilitators in the basics of conducting adult class supported instructors with Quarterly allowances.			Trained 100 FAL learners District wide, Supported and monitored 28 FAL Groups, Trained FAL group facilitators in the basics of conducting adult class supported instructors with Quarterly allowances.	Trained 25 FAL learners District wide, Supported and monitored 28 FAL Groups, Trained FAL group facilitators in the basics of conducting adult class supported instructors with Quarterly allowances.
227001 Travel inland	3,034	1,516	50 %		760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,034	1,516	50 %		760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,034	1,516	50 %		760
Reasons for over/under performance: COVID-19 affected the operation of FAL class					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Purchased newspapers, books and Magazines			Purchased newspapers, books and Magazines	
227001 Travel inland	743	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	743	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	743	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Sensitization meetings on Gender mainstreaming conducted. Groups trained by CDO's on the dynamics in all 6 LLGs. Sensitization on Gender based violence conducted. Women groups monitored. Workplans compiled and submitted.	2 sensitization meeting of community on Gender Mainstreaming conducted in Rukiga	Sensitization meetings on Gender mainstreaming conducted. Groups trained by CDO's on the dynamics in all 6 LLGs. Sensitization on Gender based violence conducted. Women groups monitored. Workplans compiled and submitted.	1 sensitization meeting of community on Gender Mainstreaming conducted in Rukiga
227001	Travel inland	1,005	502	50 %	502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,005	502	50 %	502
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,005	502	50 %	502
Reasons for over/under performance:		There is still marginalization of some women in the community by men which needs to be paid much attention			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(100) Children resettled and reintegrated in their families	(18) Children resettled and reintegrated in their families	(25)Children resettled and reintegrated in their families	(8)Children resettled and reintegrated in their families
Non Standard Outputs:		children resettled and reintegrated in their families Handled 100 cases involving young an juvenile offenders in a 6LLGs		children resettled and reintegrated in their families Handled 100 cases involving young an juvenile offenders in a 6LLGs	10 Youth projects in the District Monitored in relation to recovery rate
227001	Travel inland	2,009	1,005	50 %	513
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,009	1,005	50 %	513
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,009	1,005	50 %	513
Reasons for over/under performance:		Low recovery rate especially in youth projects leading to under performance.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(6) Youth councils supported	()	(1)Youth councils supported	()

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Non Standard Outputs:	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs		
227001 Travel inland	2,411	1,203	50 %	603
227004 Fuel, Lubricants and Oils	840	840	100 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,251	2,043	63 %	1,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,251	2,043	63 %	1,443
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) PWDs supported	()	(1) PWDs supported	()
Non Standard Outputs:	PWDs supported with assistive aides conducted Elderly executive meeting at the headquarters sensitized communities on issues of elderly related to SAGE PWDs Executive meeting conducted PWDs groups supported with funds for IGAs 4 PWD projects monitored	PWDs supported with assistive aides conducted Elderly executive meeting at the headquarters sensitized communities on issues of elderly related to SAGE PWDs Executive meeting conducted PWDs groups supported with funds for IGAs 4 PWD projects monitored		
227001 Travel inland	2,009	862	43 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,009	862	43 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,009	862	43 %	360
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:		Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings	Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings	Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings	
227001	Travel inland	843	421	50 %	211
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	843	421	50 %	211
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	843	421	50 %	211
Reasons for over/under performance:		Low funding to the department leading to under performance.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Handled and followed up labour disputes arising from employer -employee non payments and poor working conditions	Handled and followed up labour disputes arising from employer -employee non payments and poor working conditions		
227001	Travel inland	1,845	982	53 %	411
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,845	982	53 %	411
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,845	982	53 %	411
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Conducted Women Councils quarterly meetings at the District headquarters	(1)Conducted Women Councils quarterly meetings at the District headquarters	()	
Non Standard Outputs:		Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in6 LLGs	Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in6 LLGs		
227001	Travel inland	10,737	4,098	38 %	2,740

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,737	4,098	38 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,737	4,098	38 %	2,740

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:		Visited PWD homes Facilitated PWD to acquire Assistive aides	Visited PWD homes Facilitated PWD to acquire Assistive aides	
227001	Travel inland	1,005	226	22 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,005	226	22 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	1,005	226	22 %

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Paid salaries Procured small office equipment's Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic	Paid salaries Procured small office equipment's Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic	I support supervisors of CBS staff in Quarter 2 conducted PBS report for FY2021/2022
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211101 General Staff Salaries	93,280	36,875	40 %	17,985
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %	0
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	3,371	1,685	50 %	844
Wage Rect:	93,280	36,875	40 %	17,985
Non Wage Rect:	4,631	2,085	45 %	944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,911	38,960	40 %	18,929
Reasons for over/under performance: Understaffing				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,280</i>	<i>36,875</i>	<i>40 %</i>	<i>17,985</i>
<i>Non-Wage Reccurent:</i>	<i>36,553</i>	<i>14,640</i>	<i>40 %</i>	<i>8,135</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>129,833</i>	<i>51,515</i>	<i>39.7 %</i>	<i>26,120</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. Garbage at house hold level sorted. Employees and employers arbitration especially those that were dismissed illegally due to COVID-19.External Assessment done			Salaries paid. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. Garbage at house hold level sorted. Employees and employers arbitration especially those that were dismissed illegally due to COVID-19.External Assessment done	Salaries paid. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. Garbage at house hold level sorted. Employees and employers arbitration especially those that were dismissed illegally due to COVID-19.External Assessment done
211101 General Staff Salaries	27,450	8,622	31 %		3,514
221011 Printing, Stationery, Photocopying and Binding	1,896	908	48 %		758
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	2,000	1,000	50 %		715
227004 Fuel, Lubricants and Oils	4,800	2,399	50 %		1,199
Wage Rect:	27,450	8,622	31 %		3,514
Non Wage Rect:	8,896	4,407	50 %		2,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,346	13,029	36 %		6,236
Reasons for over/under performance:	Under staffing is affecting the operation of the department leading to under performance				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the Unit	(1) Qualified staff in the Unit		(1)Qualified staff in the Unit	(1)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	(6) TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.		(3)TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	(3)TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.

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Non Standard Outputs:		Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 4 Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organised. Development	Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 4 Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organised. Development	Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 3TPC meetings organized. One Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organised. Development	
221001	Advertising and Public Relations	100	50	50 %	50
221009	Welfare and Entertainment	3,000	1,473	49 %	1,173
227001	Travel inland	2,900	2,450	84 %	514
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,973	66 %	1,737
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,973	66 %	1,737
Reasons for over/under performance:		Limited funds to handle all field appraisal of projects leading to under performnce			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed	District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed	District Annual Statistical Abstracts Developed up to 75%. District Strategic Plan for Statistics developed	
227001	Travel inland	1,000	500	50 %	500
227004	Fuel, Lubricants and Oils	1,000	499	50 %	251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	999	50 %	751
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	999	50 %	751
Reasons for over/under performance:		Limited funds to collect primary data leading to under performance			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic surveys conducted. Population issues integrated into the DDPIII.	Demographic surveys conducted. Population issues integrated into the DDPIII.		
227001	Travel inland	1,000	0	0 %	0

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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 : 138305 Project Formulation

N/A

Non Standard Outputs:	Project log frames designed and feasibility studies carried out. Project profiles developed	Project log frames designed and feasibility studies carried out. Project profiles developed	Project log frames designed and feasibility studies carried out. Project profiles developed	Project log frames designed and feasibility studies carried out. Project profiles developed
227001 Travel inland	4,000	1,959	49 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,959	49 %	4
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,959	49 %	4

Reasons for over/under performance: Low performance of locally raised revenues leading to under performance

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII
227001 Travel inland	4,000	2,000	50 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,190

Reasons for over/under performance: Limited funding to allow participatory planning up to village level leading to under performance

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:		4 PBS quarterly reports compiled. Draft Budget Estimates compiled Approved Performance Contract compiled and submitted. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted.	One PBS quarterly reports compiled. Draft Budget Estimates compiled Approved Performance Contract compiled and submitted. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted.	One PBS quarterly reports compiled. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted.	
221008	Computer supplies and Information Technology (IT)	300	150	50 %	150
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001	Telecommunications	2,100	1,050	50 %	545
227001	Travel inland	8,600	4,300	50 %	2,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	6,000	50 %	3,095
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	6,000	50 %	3,095
Reasons for over/under performance:		Delay in uploading expenditure into the PBS leading to under performance			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.	CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.	CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.	CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:		Low turn up during community training and lack of data centre for information sharing			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Four oversight monitoring report on District and LLGs implementation of the DDP III produced.	Two oversight monitoring report on District and LLGs implementation of the DDP III produced.	One oversight monitoring report on District and LLGs implementation of the DDP III produced.	One oversight monitoring report on District and LLGs implementation of the DDP III produced.
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:		Inadequate means of transport to facilitate movements leading to under performance			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture procured Procurement of furniture.	Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Filling cabinet procured. One DTPC meeting conducted	Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture procured Procurement of furniture.	Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Filling cabinet procured. One DTPC meeting conducted
281501	Environment Impact Assessment for Capital Works	600	200	33 %	0
281503	Engineering and Design Studies & Plans for capital works	1,200	200	17 %	0
281504	Monitoring, Supervision & Appraisal of capital works	7,403	5,808	78 %	5,808
312203	Furniture & Fixtures	5,300	2,880	54 %	980
312211	Office Equipment	3,529	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,032	9,088	50 %	6,788
	External Financing:	0	0	0 %	0
	Total:	18,032	9,088	50 %	6,788
Reasons for over/under performance:		Less funds to implement all the identified projects leading to under performance			
	Total For Planning : Wage Rect:	27,450	8,622	31 %	3,514
	Non-Wage Reccurent:	41,896	21,338	51 %	11,499
	GoU Dev:	18,032	9,088	50 %	6,788
	Donor Dev:	0	0	0 %	0
	Grand Total:	87,378	39,048	44.7 %	21,801

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Paid Salaries trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Special audit assignments Handled. Implementation of internal and external audit recommendations followed up quarterly internal reports submitted. 4 quarterly internal audit reports produced Q4 internal audit report submitted to the internal audit general	Paid Salaries. Quarterly assurance reviewed supplied small office equipment. community mobilized and sensitized against gender inequalities and its danger Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Compiled and submitted three monthly report to planning for consolidation.		Paid Salaries trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Special audit assignments Handled.	Paid Salaries. Quarterly assurance reviewed supplied small office equipment. community mobilized and sensitized against gender inequalities and its danger Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Compiled and submitted three monthly report to planning for consolidation.
211101 General Staff Salaries	19,515	6,060	31 %		2,913
221003 Staff Training	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0

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227001 Travel inland	1,140	500	44 %	500
Wage Rect:	19,515	6,060	31 %	2,913
Non Wage Rect:	4,540	1,250	28 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,055	7,310	30 %	3,788
Reasons for over/under performance: Under staffing is still a challenge leading to under performance				
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) 4 quarterly internal audit report produced.	(2) 2 Internal Department Audits	(1) quarterly internal audit report produced.	(1) Internal Department Audit
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) Q4 internal audit report submitted to the internal audit general	() Quarterly Internal Audit Reports	(2022-01-15) internal audit report submitted to the internal audit general	(2021-10-29) Quarterly Internal Audit Reports
Non Standard Outputs:	Special audit assignments Handled. Implementation of internal and external audit recommendations followed up quarterly internal reports submitted. 4 quarterly internal audit reports produced Q4 internal audit report submitted to the internal audit general	Implementation of internal and external audit recommendations followed up quarterly internal reports submitted. One quarterly internal audit reports produced Q One internal audit report submitted to the internal audit general. Verified District projects.	Special audit assignments Handled. Implementation of internal and external audit recommendations followed up quarterly internal reports submitted. 4 quarterly internal audit reports produced Q4 internal audit report submitted to the internal audit general	Implementation of internal and external audit recommendations followed up quarterly internal reports submitted. One quarterly internal audit reports produced Q One internal audit report submitted to the internal audit general. Verified District projects.
227001 Travel inland	12,000	6,843	57 %	2,579
227004 Fuel, Lubricants and Oils	2,815	815	29 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,815	7,658	52 %	2,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,815	7,658	52 %	2,829
Reasons for over/under performance: Low performance of locally Raised Revenues leading to under performance.				
Total For Internal Audit : Wage Rect:	19,515	6,060	31 %	2,913
Non-Wage Reccurent:	19,355	8,908	46 %	3,704
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,870	14,968	38.5 %	6,617

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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	(2) awareness radio shows participated in	()		(1)awareness radio shows participated in	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organised at the District Council	()		()N/A	()N/A
No of businesses inspected for compliance to the law	(20) Businesses inspected for compliance to the law	(15) Businesses inspected for compliance to the law		(5)Businesses inspected for compliance to the law	(3)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(24) Businesses issued with trade licenses	(9) Businesses issued with trade license		(6)Businesses issued with trade licenses	(6)Businesses issued with trade license
Non Standard Outputs:	Paid Salaries awareness radio shows participated in trade sensitization meetings organised at the District business trade licenses issued business for compliance to the law inspected community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic garbage sorted at house level community mobilized and sensitized against COVID-19 pandemic.	Compiled and submitted one quarterly report to the line Ministry. Compiled and Submitted Three monthly reports to planning Unit for consolidation. Paid salaries for three months community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic		Paid Salaries awareness radio shows participated in trade sensitization meetings organised at the District business trade licenses issued business for compliance to the law inspected community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic garbage sorted at house level community mobilized and sensitized against COVID-19 pandemic.	Compiled and submitted one quarterly report to the line Ministry. Compiled and Submitted Three monthly reports to planning Unit for consolidation. Paid salaries for three months community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic
211101 General Staff Salaries	47,828	23,632	49 %		15,952
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
227001 Travel inland	3,000	1,500	50 %		750

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	47,828	23,632	49 %	15,952
Non Wage Rect:	4,600	2,300	50 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,428	25,931	49 %	17,102
Reasons for over/under performance: Low Local Revenue base and low compliance to laws by some businesses in the district				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Awareness radio shows participated in	()	(1)Awareness radio shows participated in	()N/A
No of businesses assisted in business registration process	(4) Businesses assisted in business registration process	(2) Businesses assisted in business registration process	(1)Businesses assisted in business registration process	(1)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(5) Enterprises linked to UNBS for product quality and standards	(2) Enterprises linked to UNBS for product quality and standards	(1)Enterprises linked to UNBS for product quality and standards	(1)Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked.	Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked	Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked.	Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked
227001 Travel inland	900	500	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	500	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	500	56 %	0
Reasons for over/under performance: Low Local Revenue base to support the sector activities leading to under performance				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) producers or producer groups linked to market internationally through UEPB	(4) producers or producer groups linked to market internationally through UEPB	(2)producers or producer groups linked to market internationally through UEPB	(2)producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(1) market information reports disseminated	(1) market information reports disseminated	()market information reports disseminated	()N/A
Non Standard Outputs:	Producers or producer groups to international market through UEPB linked. Market information report disseminated.	Collected certificate and By Laws for EMYOOGA from Kampala	Producers or producer groups to international market through UEPB linked. Market information report disseminated.	Collected certificate and By Laws for EMYOOGA from Kampala
227001 Travel inland	600	400	67 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	400	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	400	67 %	0

Reasons for over/under performance: Low Local Revenue performance

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(60) cooperative groups supervised	(35) cooperative groups supervised	(15)cooperative groups supervised	(20)cooperative groups supervised
No. of cooperative groups mobilised for registration	(8) Cooperative groups mobilised for registration	(4) Cooperative groups mobilised for registration	(2)Cooperative groups mobilised for registration	(2)Cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(8) cooperatives assisted in registration	(4) Cooperatives assisted in registration	(2)Cooperatives assisted in registration	(2)Cooperatives assisted in registration
Non Standard Outputs:	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.	Cooperative group's supervised cooperative groups for registration mobilized	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.	4 Cooperative group's supervised cooperative groups for registration mobilized
227001 Travel inland	6,900	3,750	54 %	1,925
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	4,250	54 %	2,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	4,250	54 %	2,175

Reasons for over/under performance: Many Cooperatives are not willing to register leading to poor performance

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(20) tourism promotional activities in district development plans mainstreamed	(7) Tourism promotional activities in district development plans	(5)tourism promotional activities in district development plans	(2)Tourism promotional activities in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(23) Summit safari lodge, Riverline lodges, Vision parlor guest, Ruhoniao paradise lodge, Vision Bar, 3D Safais LTD, kamwezi pride, Hotel Vegas, One To One Restaurant	(23) Summit safari lodge, Riverline lodges, Vision parlor guest, Ruhoniao paradise lodge, Vision Bar, 3D Safais LTD, kamwezi pride, Hotel Vegas, One To One Restaurant	(0)Summit safari lodge, Riverline lodges, Vision parlor guest, Ruhoniao paradise lodge, Vision Bar, 3D Safais LTD, kamwezi pride, Hotel Vegas, One To One Restaurant	(23)Summit safari lodge, Riverline lodges, Vision parlor guest, Ruhoniao paradise lodge, Vision Bar, 3D Safais LTD, kamwezi pride, Hotel Vegas, One To One Restaurant
No. and name of new tourism sites identified	(2) Kazikwera site in mulukira hill, Rwebirage nyarubale ridge	(2) Kazikwera site in mulukira hill, Rwebirage nyarubale ridge	(2)Kazikwera site in mulukira hill, Rwebirage nyarubale ridge	(0)Kazikwera site in mulukira hill, Rwebirage nyarubale ridge

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Non Standard Outputs:	Tourism potentials identified. Hotel and lodges inspected	Inspected Hotels and collected Data on Accommodation capacity in the District	Tourism potentials identified. Hotel and lodges inspected	Inspected Hotels and collected Data on Accommodation capacity in the District
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	700	700	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,700	63 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,700	63 %	500
Reasons for over/under performance: Covid-19 affected the operation of Hospitality industry in the district leading to under performance				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(22) Opportunites identified for industrial development	(8) Opportunities identified for industrial development	(5) Opportunities identified for industrial development	(3) Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(24) producer groups identified for collective value addition support	(14) producer groups identified for collective value addition support	(6) producer groups identified for collective value addition support	(8) producer groups identified for collective value addition support
No. of value addition facilities in the district	(8) value addition facilities in the district	(8) value addition facilities in the district	(2) value addition facilities in the district	(6) 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	(2) 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:	Number of opportunities identified for industrial development Reported on the nature of value addition support existing and needed producer groups identified for collective value addition	Compiled one report on Value addition. Disseminated guidelines on value addition business	Number of opportunities identified for industrial development Reported on the nature of value addition support existing and needed producer groups identified for collective value addition	Compiled one report on Value addition. Disseminated guidelines on value addition business
227001 Travel inland	1,400	700	50 %	351
227004 Fuel, Lubricants and Oils	501	250	50 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,901	950	50 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,901	950	50 %	480
Reasons for over/under performance: Expenditure was as planned				
Total For Trade Industry and Local Development : Wage Rect:	47,828	23,632	49 %	15,952

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<i>Non-Wage Recurrent:</i>	<i>18,601</i>	<i>10,100</i>	<i>54 %</i>	<i>4,305</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>66,429</i>	<i>33,732</i>	<i>50.8 %</i>	<i>20,257</i>

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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				395,762	28,391
Sector : Works and Transport				29,156	4,075
<i>Programme : District, Urban and Community Access Roads</i>				29,156	4,075
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,156	4,075
Item : 263104 Transfers to other govt. units (Current)					
Kamwezi Sub County	Kigara Kamwezi	Other Transfers from Central Government		8,156	4,075
<i>Output : District Roads Maintenance (URF)</i>				21,000	0
Item : 263104 Transfers to other govt. units (Current)					
Rukiga DLG	Kibanda Kibanda Kamwezi 21 KM Road	Other Transfers from Central Government		21,000	0
Sector : Education				306,944	0
<i>Programme : Pre-Primary and Primary Education</i>				171,434	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				145,234	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		7,266	0
Kacucu P.S	Kigara	Sector Conditional Grant (Non-Wage)		7,130	0
KAMWEZI P.S.	Kigara	Sector Conditional Grant (Non-Wage)		10,836	0
KANYEGANYEGYE P.S	Kashekye	Sector Conditional Grant (Non-Wage)		10,819	0
KASHEKYE P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		11,873	0
KATUNGU P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		11,754	0
KIBANDA P.S	Kibanda	Sector Conditional Grant (Non-Wage)		13,420	0
KIGARA P.S.	Kigara	Sector Conditional Grant (Non-Wage)		8,643	0
Kinyamoozi P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		12,468	0
KYABUANGWA P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		6,178	0

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KYOGO P.S.	Kyogo	Sector Conditional Grant (Non-Wage)	7,810	0
NYAKIHANGA P.S.	Kashekye	Sector Conditional Grant (Non-Wage)	13,369	0
OMUNKOLE P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	10,054	0
RUNONI	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	6,161	0
RWENYONZA P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	7,453	0
Capital Purchases				
Output : Latrine construction and rehabilitation			26,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigara Kacucu P/S	Sector Development Grant	24,000	0
Building Construction - Maintenance and Repair-240	Kyabuhangwa Runoni p/s	Sector Development Grant	2,200	0
Programme : Secondary Education			135,510	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEZI HIGH SCHOOL	Kashekye	Sector Conditional Grant (Non-Wage)	100,685	0
KYOGO SS	Kashekye	Sector Conditional Grant (Non-Wage)	34,825	0
Sector : Health			46,662	23,298
Programme : Primary Healthcare			46,662	23,298
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)			44,778	22,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamwezi HC IV	Kashekye	Sector Conditional Grant (Non-Wage)	34,445	17,197
Kyongo HC III	Kashekye	Sector Conditional Grant (Non-Wage)	6,889	3,439
Rwenyangye HC II	Kashekye	Sector Conditional Grant (Non-Wage)	3,444	1,720
Sector : Water and Environment			13,000	1,017
Programme : Rural Water Supply and Sanitation			13,000	1,017

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Capital Purchases				
Output : Construction of public latrines in RGCs			13,000	1,017
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigara Rwamatunguru	Sector Development - Grant	13,000	1,017
LCIII : Bukinda			960,400	6,743
Sector : Works and Transport			21,179	1,583
Programme : District, Urban and Community Access Roads			21,179	1,583
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,179	1,583
Item : 263104 Transfers to other govt. units (Current)				
Bukinda Sub County	Nyakasiru Bukinda	Other Transfers from Central Government	3,179	1,583
Output : District Roads Maintenance (URF)			18,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rukiga DLG	Nyakasiru Kabimbiri wacheba -Nyakasiru Road 18 Km	Other Transfers from Central Government	18,000	0
Sector : Education			928,887	0
Programme : Pre-Primary and Primary Education			77,664	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,664	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORANYI P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	4,138	0
KANDAGO P.S.	Kandago	Sector Conditional Grant (Non-Wage)	5,498	0
KARORWA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	7,640	0
KYERERO P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	7,334	0
NYAKASIRU P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	7,215	0
RURANGARA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	5,090	0
RWABUHIMBIRA P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	4,087	0
RYABIRENGYE P.S.	Nyakasiru	Sector Conditional Grant (Non-Wage)	5,702	0
Wacheba P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	6,960	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakasiru Nyakasiru PS	Sector Development Grant	24,000	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kandago Kandago	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kandago Bukinda	Sector Development Grant	27,561	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kandago Clerk of Works	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kandago Bukinda Seed School	Sector Development Grant	808,662	0
Sector : Health			10,333	5,159
Programme : Primary Healthcare			10,333	5,159
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,333	5,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
KandagoHC II	Kandago	Sector Conditional Grant (Non-Wage)	3,444	1,720
Karorwa HC II	Kandago	Sector Conditional Grant (Non-Wage)	3,444	1,720
Kyerero HC II	Kandago	Sector Conditional Grant (Non-Wage)	3,444	1,720
LCIII : Muhanga Town Council			362,784	858,759
Sector : Works and Transport			198,048	26,976
Programme : District, Urban and Community Access Roads			198,048	26,976
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			198,048	26,976
Item : 263104 Transfers to other govt. units (Current)				
Muhanga Town Council	Highland Muhanga	Other Transfers from Central Government	198,048	26,976

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Sector : Education			124,639	811,760
<i>Programme : Pre-Primary and Primary Education</i>			46,224	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,224	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	8,643	0
KAKATUNDA P.S.	Rutare	Sector Conditional Grant (Non-Wage)	14,389	0
NYABIREREMA DEMO.	Butare	Sector Conditional Grant (Non-Wage)	11,788	0
NYEIKUNAMA P.S.	Butare	Sector Conditional Grant (Non-Wage)	6,059	0
RUSOROOZA P.S.	Butare	Sector Conditional Grant (Non-Wage)	5,345	0
<i>Programme : Secondary Education</i>			78,415	811,760
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	811,760
Item : 211101 General Staff Salaries				
-	Butare	Sector Conditional Grant (Wage)	0	811,760
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			78,415	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Butare	Sector Conditional Grant (Non-Wage)	78,415	0
Sector : Health			40,097	20,023
<i>Programme : Primary Healthcare</i>			40,097	20,023
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,652	2,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakatunda HC III	Butare	Sector Conditional Grant (Non-Wage)	3,768	1,884
Muhanga HC II	Butare	Sector Conditional Grant (Non-Wage)	1,884	942
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			34,445	17,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukindaHC IV	Butare	Sector Conditional Grant (Non-Wage)	34,445	17,197
LCIII : Kashambya			373,344	2,859,729

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Sector : Works and Transport			29,011	17,024
<i>Programme : District, Urban and Community Access Roads</i>			29,011	17,024
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,011	4,024
Item : 263104 Transfers to other govt. units (Current)				
Kashambya Sub County	Kitunga Kashambya	Other Transfers from Central Government	8,011	4,024
Output : District Roads Maintenance (URF)			21,000	13,000
Item : 263104 Transfers to other govt. units (Current)				
Rukiga DLG	Bucundura 21Km Nyaruziba Nyakashebeya- Ruyumbu	Other Transfers from Central Government	21,000	13,000
Sector : Education			292,966	2,827,591
<i>Programme : Pre-Primary and Primary Education</i>			133,331	2,827,591
Higher LG Services				
Output : Primary Teaching Services			0	2,827,591
Item : 211101 General Staff Salaries				
-	Kafunjo	Sector Conditional Grant (Wage)	0	2,827,591
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,331	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNDURA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	11,856	0
KABIRA P.S	Kitunga	Sector Conditional Grant (Non-Wage)	5,090	0
KANTARE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	7,164	0
KASHAMBYA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	11,754	0
KICUCWE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	5,617	0
KITANGA P. S.	Kitanga	Sector Conditional Grant (Non-Wage)	3,658	0
KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	7,035	0
KITOJO P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	5,277	0
KITUNGA P.S	Nyakashebeya	Sector Conditional Grant (Non-Wage)	9,306	0
KYEHINDE P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	12,774	0

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Ngoma I P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	4,699	0
NGOMA II P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,866	0
NTARAGA	Kitanga	Sector Conditional Grant (Non-Wage)	5,209	0
NYAKARIBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	5,923	0
NYAMAMBO P.S	Kitunga	Sector Conditional Grant (Non-Wage)	6,824	0
NYAMISHAMBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,458	0
RUHONWA P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	8,252	0
RUKIGA P.S	Kitanga	Sector Conditional Grant (Non-Wage)	9,374	0
RUYUMBU P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	6,195	0
Programme : Secondary Education			159,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANTARE S S	Bucundura	Sector Conditional Grant (Non-Wage)	56,475	0
ST ALOYSIUS GIRLS S S S KITANGA	Bucundura	Sector Conditional Grant (Non-Wage)	103,160	0
Sector : Health			50,767	14,914
Programme : Primary Healthcare			50,767	14,914
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)			27,556	13,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucundura HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	1,720
Kafunjo Nyakarambi HCII	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	1,720
Kashambya HC III	Bucundura	Sector Conditional Grant (Non-Wage)	6,889	3,439
KitangaHC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	992
Kitunga HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	1,720

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Mukyogo HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	1,720
Nyakashebeya HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	1,720
Capital Purchases				
Output : Administrative Capital			19,443	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bucundura Mukyogo HCII	District Discretionary Development Equalization Grant	13,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Bucundura Mukyogo HCII	District Discretionary Development Equalization Grant	6,443	0
Sector : Public Sector Management			600	200
Programme : Local Government Planning Services			600	200
Capital Purchases				
Output : Administrative Capital			600	200
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bucundura Mukyogo HCII	District Discretionary Development Equalization Grant	600	200
LCIII : Rwamucucu			416,209	158,049
Sector : Works and Transport			27,612	74,297
Programme : District, Urban and Community Access Roads			27,612	74,297
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,612	3,297
Item : 263104 Transfers to other govt. units (Current)				
Rwamucucu Sub County	Kitojo Rwamucucu	Other Transfers from Central Government	6,612	3,297
Output : District Roads Maintenance (URF)			21,000	71,000
Item : 263104 Transfers to other govt. units (Current)				
Rukiga DLG	Nyakagabagaba Kabimbiiri-Kamusiza 15KM .	Other Transfers from Central Government	21,000	71,000
Sector : Education			250,128	0
Programme : Pre-Primary and Primary Education			185,976	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			137,976	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZOOBA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	15,392	0
HAMUNYINYA P.S.	Burime	Sector Conditional Grant (Non-Wage)	7,895	0
HAMWARO P.S.	Noozi	Sector Conditional Grant (Non-Wage)	8,830	0
IBUGWE P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,243	0
IBUMBA P.S.	Burime	Sector Conditional Grant (Non-Wage)	8,847	0
KAHAMA P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,447	0
KAMUTUNGU P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,345	0
KASONI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	5,617	0
KIHOREZO P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,090	0
KIRUNDWE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	10,105	0
KIYOORA	Noozi	Sector Conditional Grant (Non-Wage)	10,598	0
MUGAMBISA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,022	0
MURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,206	0
NOOZI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	6,178	0
Nyakafura P.S.	Burime	Sector Conditional Grant (Non-Wage)	4,342	0
Nyakarambi P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,090	0
NYARUBARE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	7,266	0
RWAMUCUCU P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,957	0
RWEMPISI P.S.	Burime	Sector Conditional Grant (Non-Wage)	6,246	0
SHOOKO P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,260	0
Capital Purchases				
Output : Latrine construction and rehabilitation			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Noozi Hamwaro P/S	Sector Development , Grant	24,000	0

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Building Construction - Latrines-237	Ibumba Ibumba P/S	Sector Development , Grant	24,000	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMUCUCU SEED SCHOOL	Mparo	Sector Conditional Grant (Non-Wage)	43,750	0
Programme : Education & Sports Management and Inspection			20,402	0
Capital Purchases				
Output : Administrative Capital			20,402	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyakagabagaba Nyarubare P/S	District Discretionary Development Equalization Grant	20,402	0
Sector : Health			29,440	14,700
Programme : Primary Healthcare			29,440	14,700
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)			27,556	13,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibugwe HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	1,720
Ibumba HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	1,720
KahamaHC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	1,720
Kibanda HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	1,720
Kitojo HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	1,720
Noozi HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	1,720
NYARURAMBI HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	1,720
Rwanjura HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	1,720
Sector : Water and Environment			109,029	69,052
Programme : Rural Water Supply and Sanitation			109,029	69,052

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Capital Purchases				
Output : Construction of piped water supply system			109,029	69,052
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibumba Ibumba GFS	Sector Development -, Grant	79,029	69,052
Construction Services - Water Schemes-418	Nyakagabagaba NYAKAGABAGA BA GFS	Sector Development -, Grant	30,000	69,052
LCIII : Mparo TC			1,255,794	266,471
Sector : Agriculture			563,927	74,219
Programme : Agricultural Extension Services			521,673	55,519
Lower Local Services				
Output : LLG Extension Services (LLS)			521,673	55,519
Item : 263104 Transfers to other govt. units (Current)				
PARISHES	Central Ward PARISHES	Sector Conditional Grant (Non-Wage)	470,700	55,519
Item : 263204 Transfers to other govt. units (Capital)				
PARISHES	Central Ward GARGETS AND TOOLS FOR PDM	Sector Development Grant	50,972	0
Programme : District Production Services			42,254	18,699
Capital Purchases				
Output : Plant clinic/mini laboratory construction			42,254	18,699
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rukiga DLG	Sector Development Grant	2,113	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Central Ward Agro- Vet Lab	Sector Development -, Grant	15,091	18,699
Building Construction - Laboratories-236	Central Ward Agro-Vet Lab	Sector Development -, Grant	15,050	18,699
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Central Ward District Headquarters	Sector Development Grant	10,000	0
Sector : Works and Transport			90,240	10,923
Programme : District, Urban and Community Access Roads			90,240	10,923
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	10,923
Item : 263104 Transfers to other govt. units (Current)				

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Mparo TC	Central Ward Mparo	Other Transfers from Central Government	39,701	10,923
Output : District Roads Maintenance (URF)			36,539	0
Item : 263104 Transfers to other govt. units (Current)				
Rukiga DLG	Central Ward Sindi Kangondo Road 5KM	Other Transfers from Central Government	36,539	0
Output : District and Community Access Roads Maintenance			14,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rukiga	Central Ward Drainage and Bridges	Other Transfers from Central Government	14,000	0
Sector : Education			225,454	400
Programme : Pre-Primary and Primary Education			39,869	400
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,640	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA BOYS P.S	Central Ward	Sector Conditional Grant (Non-Wage)	8,354	0
KIHANGA GIRLS P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	8,473	0
MPARO MIXED SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	9,935	0
MUHANGA KITABURAZA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	7,878	0
Capital Purchases				
Output : Latrine construction and rehabilitation			5,229	400
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward Rukiga	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rukiga	Sector Development - Grant	4,229	400
Programme : Secondary Education			185,585	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA S S	Central Ward	Sector Conditional Grant (Non-Wage)	162,135	0
ST JOSEPHS MPARO S S	Central Ward	Sector Conditional Grant (Non-Wage)	23,450	0

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Sector : Health			275,155	118,460
Programme : Primary Healthcare			45,001	23,588
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,768	1,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihanga HC III	Central Ward	Sector Conditional Grant (Non-Wage)	3,768	1,884
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,445	17,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mparo HC IV	Central Ward	Sector Conditional Grant (Non-Wage)	34,445	17,197
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,788	4,507
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rukiga	District Discretionary Development Equalization Grant	6,788	4,507
Programme : Health Management and Supervision			230,154	94,872
Capital Purchases				
Output : Administrative Capital			71,139	5,812
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Mparo	Sector Development Grant	3,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Central Ward Mparo HCIV	Sector Development - Grant	67,640	5,812
Output : Non Standard Service Delivery Capital			159,015	89,059
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward GAVI	External Financing	57,000	89,059
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward UNICEF	External Financing	102,015	89,059
Sector : Water and Environment			26,230	15,344
Programme : Rural Water Supply and Sanitation			26,230	15,344
Capital Purchases				
Output : Administrative Capital			6,428	4,176
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rukiga	Sector Development - Grant	6,428	4,176
Output : Non Standard Service Delivery Capital			19,802	11,168
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rukiga DLG	Transitional Development Grant	19,802	11,168
Sector : Public Sector Management			74,789	47,126
Programme : District and Urban Administration			57,357	38,238
Capital Purchases				
Output : Administrative Capital			57,357	38,238
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central Ward Mparo	District Discretionary Development Equalization Grant	3,373	350
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	50,984	37,888
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Ward Mparo	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			17,432	8,888
Capital Purchases				
Output : Administrative Capital			17,432	8,888
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward Rukiga	District Discretionary Development Equalization Grant	1,200	200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	District Discretionary Development Equalization Grant	7,403	5,808
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central Ward Mparo	District Discretionary Development Equalization Grant	5,300	2,880

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Item : 312211 Office Equipment				
Safe	Central Ward MPARO	District Discretionary Development Equalization Grant	3,529	0
LCIII : Missing Subcounty			368,220	207,556
Sector : Education			368,220	207,556
Programme : Skills Development			368,220	207,556
Higher LG Services				
Output : Tertiary Education Services			0	207,556
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	207,556
Lower Local Services				
Output : Skills Development Services			368,220	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Bukinda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	368,220	0