
Vote:620 Rukiga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:620 Rukiga District for FY 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: 06/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	285,067	127,368	45%
Discretionary Government Transfers	2,377,249	1,881,341	79%
Conditional Government Transfers	19,138,111	16,144,292	84%
Other Government Transfers	607,102	287,012	47%
External Financing	159,015	219,225	138%
Total Revenues shares	22,566,544	18,659,238	83%

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	4,250,798	2,615,663	98%	60%	62%
Finance	165,185	124,327	114,443	75%	69%	92%
Statutory Bodies	430,006	316,560	294,602	74%	69%	93%
Production and Marketing	1,238,618	784,865	542,145	63%	44%	69%
Health	3,249,756	3,299,665	2,989,396	102%	92%	91%
Education	11,933,061	9,060,967	6,774,029	76%	57%	75%
Roads and Engineering	528,801	250,817	234,796	47%	44%	94%
Water	221,342	203,071	167,583	92%	76%	83%
Natural Resources	151,488	114,865	104,950	76%	69%	91%
Community Based Services	129,833	85,453	73,574	66%	57%	86%
Planning	87,378	76,291	62,490	87%	72%	82%
Internal Audit	38,870	30,788	25,144	79%	65%	82%
Trade Industry and Local Development	66,429	50,671	47,292	76%	71%	93%
Grand Total	22,566,544	18,649,138	14,046,109	83%	62%	75%
<i>Wage</i>	<i>13,738,184</i>	<i>10,814,211</i>	<i>9,204,352</i>	<i>79%</i>	<i>67%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>7,008,451</i>	<i>5,438,781</i>	<i>4,023,840</i>	<i>78%</i>	<i>57%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>1,660,894</i>	<i>2,176,921</i>	<i>605,523</i>	<i>131%</i>	<i>36%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>159,015</i>	<i>219,225</i>	<i>212,394</i>	<i>138%</i>	<i>134%</i>	<i>97%</i>

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

The cumulative receipts at the end of quarter three FY 2021/2022 was UGX 18,659,238,000 out of the total annual approved budget of UGX 29,705,596,000 representing 83%. This over performance was due to Discretionary Government Transfers that performed, Conditional Government Transfers and External Financing performed at 79%, 84% and 138% respectively. Discretionary Government Transfers performed at 79% due to Urban Discretionary Development Equalization Grant and District Discretionary Development Equalization Grant that all over performed at 100%, Conditional Government Transfers performed at 84% compared to average performance of 75% due to Sector Conditional Grant (Wage), Sector Development Grant, Transitional Development Grant General Public Service Pension Arrears (Budgeting) Salary arrears (Budgeting) and Pension for Local Governments that all performed above the average. Other Government Transfers poorly performed at 47% due to non-allocation of UNEB funds and Agriculture Cluster Development Project (ACDP) and Uganda Road Fund that performed at 49% and 42% respectively. The Cumulative Expenditure by end of quarter three was UGX 14,046,109,000 against the cumulative receipts UGX 18,659,238,000 leaving unspent balance of UGX 4,613,129,000. Out of the Total expenditure, UGX 9,204,352,000 was spent on wage UGX 4,023,840,000 was spent on Non-Wage Recurrent, 605,523,000UGX was spent on Domestic Development and 212,394,000UGX 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 Health at 102%% due to supplementary Budgets, Administration at 98% and water at 92%. Other departments like Trade Industry and Local Development, Statutory Bodies, Natural Resources, Internal Audit, Roads and Engineering, Education and community, Health, Finance and Administration had relatively average disbursement while Roads and Engineering had the lowest disbursement of 47% due budget cuts from URF. The expenditure performance against releases was as follows, Statutory Bodies (69%), Planning (72%), and Administration (9%) as they implemented their work plans as budgeted. Production and Marketing department had the lowest absorption Capacity of 44% because of PDM funds that are not yet spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	285,067	127,368	45 %
Local Services Tax	140,000	64,041	46 %
Land Fees	2,000	2,555	128 %
Local Hotel Tax	1,000	412	41 %
Application Fees	10,500	4,466	43 %
Business licenses	30,000	12,838	43 %
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	1,240	41 %
Market /Gate Charges	21,000	1,340	6 %
Other Fees and Charges	49,167	19,545	40 %
Group registration	3,500	100	3 %
2a.Discretionary Government Transfers	2,377,249	1,881,341	79 %
District Unconditional Grant (Non-Wage)	458,912	344,184	75 %
Urban Unconditional Grant (Non-Wage)	66,006	49,504	75 %
District Discretionary Development Equalization Grant	365,659	365,659	100 %
Urban Unconditional Grant (Wage)	282,534	211,901	75 %
District Unconditional Grant (Wage)	1,176,179	882,134	75 %
Urban Discretionary Development Equalization Grant	27,959	27,959	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	19,138,111	16,144,292	84 %
Sector Conditional Grant (Wage)	12,279,471	9,720,176	79 %
Sector Conditional Grant (Non-Wage)	2,588,763	1,953,236	75 %
Sector Development Grant	1,247,474	1,230,484	99 %
Transitional Development Grant	19,802	519,802	2625 %
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	300,112	83 %
Gratuity for Local Governments	881,501	661,126	75 %
2c. Other Government Transfers	607,102	287,012	47 %
Support to PLE (UNEB)	14,000	0	0 %
Uganda Road Fund (URF)	428,417	178,029	42 %
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	219,225	138 %
United Nations Children Fund (UNICEF)	102,015	123,377	121 %
World Health Organisation (WHO)	0	39,436	0 %
Global Alliance for Vaccines and Immunization (GAVI)	57,000	56,412	99 %
Total Revenues shares	22,566,544	18,659,238	83 %

Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q3 was UGX 127,368,000 against the planned UGX 285,067,000 representing 45%. This under performance was due to the underperformance of Local Services Tax (46%), Local Hotel Tax (41%), Business licenses (43%), Other Fees and Charges (40%), Group registration (3%) and non-performance of Liquor licenses

Cumulative Performance for Central Government Transfers

Cumulative receipts from Central Government Transfers by end of quarter three FY 2021/2022 was UGX 18,025,633,000 against the Approved Budget of UGX 21,515,360,000 representing 83.8%. Discretionary Government Transfers performed at 79%. This over performance was attributed to District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant that performed at 100%, District Unconditional Grant (Wage) 75% and Urban Unconditional Grant (Wage) 75% while Conditional Government Transfers performed at 84% due to over performance of Pension for Local Governments, Salary arrears (Budgeting), General Public Service Pension Arrears (Budgeting) which performed at 100% and Transitional Development Grant and Sector Development Grant which performed at 2625 % and 99% respectively.

Cumulative Performance for Other Government Transfers

Cumulative receipts from Other Government Transfers by end of quarter three FY 2021/2022 was UGX 287,012,000 against the Approved Budget of UGX 607,102,000 representing 47%. This under performance was attributed to by non-allocation of UNEB funds that is received once during PLE and Agriculture Cluster Development Project (ACDP) and Uganda Road Fund that performed at 49% and 42% respectively.

Cumulative Performance for External Financing

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The cumulative receipts of External Financing was UGX 219,225,000 against UGX 159,015,000 representing 138%. This over performance is as a result of Global Alliance for Vaccines and Immunization (GAVI) that under performed at 99% and United Nations Children Fund (UNICEF) that performed at 121%. The percentage performance World Health Organisation (WHO) could not easily be calculated since it lacks the initial budget. This performance was as a result of different supplementary budget under accelerated COVID-19 vaccination and mass polio 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	378,579	39 %	240,772	105,763	44 %
District Production Services	275,531	163,566	59 %	68,883	52,960	77 %
Sub- Total	1,238,618	542,145	44 %	309,654	158,723	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	526,801	233,137	44 %	131,700	47,969	36 %
District Engineering Services	2,000	1,658	83 %	500	1,658	332 %
Sub- Total	528,801	234,796	44 %	132,200	49,627	38 %
Sector: Trade and Industry						
Commercial Services	66,429	47,292	71 %	16,607	13,560	82 %
Sub- Total	66,429	47,292	71 %	16,607	13,560	82 %
Sector: Education						
Pre-Primary and Primary Education	7,200,509	4,433,960	62 %	1,800,127	1,604,959	89 %
Secondary Education	3,710,001	1,677,394	45 %	927,500	865,634	93 %
Skills Development	803,930	567,783	71 %	200,983	237,487	118 %
Education & Sports Management and Inspection	208,621	90,325	43 %	52,155	40,469	78 %
Special Needs Education	10,000	4,568	46 %	2,500	3,296	132 %
Sub- Total	11,933,061	6,774,029	57 %	2,983,265	2,751,845	92 %
Sector: Health						
Primary Healthcare	237,824	163,149	69 %	59,456	52,849	89 %
Health Management and Supervision	3,011,932	2,826,248	94 %	752,983	979,077	130 %
Sub- Total	3,249,756	2,989,396	92 %	812,439	1,031,925	127 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	221,342	167,583	76 %	55,335	48,491	88 %
Natural Resources Management	151,488	104,950	69 %	37,872	37,203	98 %
Sub- Total	372,830	272,534	73 %	93,208	85,694	92 %
Sector: Social Development						
Community Mobilisation and Empowerment	129,833	73,574	57 %	32,458	22,059	68 %
Sub- Total	129,833	73,574	57 %	32,458	22,059	68 %
Sector: Public Sector Management						
District and Urban Administration	4,325,777	2,615,663	60 %	1,081,444	527,981	49 %
Local Statutory Bodies	430,006	294,602	69 %	107,502	107,243	100 %
Local Government Planning Services	87,378	62,490	72 %	21,844	23,442	107 %
Sub- Total	4,843,160	2,972,756	61 %	1,210,790	658,666	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	165,185	114,443	69 %	41,296	41,554	101 %

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Internal Audit Services	38,870	25,144	65 %	9,718	10,176	105 %
<i>Sub- Total</i>	<i>204,055</i>	<i>139,587</i>	<i>68 %</i>	<i>51,014</i>	<i>51,731</i>	<i>101 %</i>
Grand Total	22,566,544	14,046,109	62 %	5,641,636	4,823,830	86 %

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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	3,394,828	85%	999,206	573,126	57%
District Unconditional Grant (Non-Wage)	71,065	53,299	75%	17,766	17,766	100%
District Unconditional Grant (Wage)	326,950	266,213	81%	81,738	102,738	126%
General Public Service Pension Arrears (Budgeting)	865,693	865,693	100%	216,423	0	0%
Gratuity for Local Governments	881,501	661,126	75%	220,375	220,375	100%
Locally Raised Revenues	69,656	37,270	54%	17,414	7,824	45%
Multi-Sectoral Transfers to LLGs_NonWage	244,018	105,551	43%	61,004	41,749	68%
Pension for Local Governments	361,743	300,112	83%	90,436	112,039	124%
Salary arrears (Budgeting)	893,665	893,665	100%	223,416	0	0%
Urban Unconditional Grant (Wage)	282,534	211,901	75%	70,634	70,634	100%
Development Revenues	328,952	855,970	260%	82,238	109,651	133%
District Discretionary Development Equalization Grant	57,357	57,357	100%	14,339	19,119	133%
Multi-Sectoral Transfers to LLGs_Gou	271,595	271,595	100%	67,899	90,532	133%
Other Transfers from Central Government	0	27,018	0%	0	0	0%
Transitional Development Grant	0	500,000	0%	0	0	0%
Total Revenues shares	4,325,777	4,250,798	98%	1,081,444	682,776	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	609,484	475,229	78%	152,371	170,487	112%
Non Wage	3,387,340	1,822,416	54%	846,835	262,805	31%
Development Expenditure						

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Domestic Development	328,952	318,018	97%	82,238	94,689	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,325,777	2,615,663	60%	1,081,444	527,981	49%
C: Unspent Balances						
Recurrent Balances		1,097,183	32%			
Wage		2,884				
Non Wage		1,094,299				
Development Balances		537,952	63%			
Domestic Development		537,952				
External Financing		0				
Total Unspent		1,635,135	38%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three FY 2021/2022 the total cumulative receipts of funds by the department was UGX 4,250,798,000 representing 98% of the total Approved budget of UGX 4,325,777,000. This over performance was due to over performance of District Unconditional Grant (Wage) at 81%, General Public Service Pension Arrears (Budgeting), Pension for Local Governments District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou and Salary arrears (Budgeting) that all performed at 100%.The department received supplementary under DDEG EU and Transitional Development Grant. The quarterly performance was at 63% where UGX 682,776,000 was realized out of the UGX 1,081,444,000 quarterly plan. Cumulatively the department spent UGX 475,229,000 on Wage, UGX 1,822,416,000 on Non-Wage Recurrent and UGX 318,018,000 on Domestic Development leaving total unspent balance of UGX 1,635,135,000 at the end of Quarter three

Reasons for unspent balances on the bank account

The unspent balance under non-wage is meant for gratuity for officer whose file are being handled, salaries for staff that are not yet recruited in the department while development is for the construction of administration block where contract was awarded at the end of Q3

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 2 Disciplinary cases in November, Conducted Two supervision visit to all the 6 LLGs in Rukiga,. Monitored government projects and, paid ULGA subscription, Completed Phase one of Bukinda Sub County Headquarters, programmes made one submission to the DSC. Procured 18 Twin Desks for primary schools in Kamwezi Under DDEG

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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	124,327	75%	41,296	35,259	85%
District Unconditional Grant (Non-Wage)	50,255	37,691	75%	12,564	12,564	100%
District Unconditional Grant (Wage)	97,178	68,884	71%	24,295	20,295	84%
Locally Raised Revenues	17,752	17,752	100%	4,438	2,400	54%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	165,185	124,327	75%	41,296	35,259	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,178	61,390	63%	24,295	25,122	103%
Non Wage	68,007	53,053	78%	17,002	16,432	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,185	114,443	69%	41,296	41,554	101%
C: Unspent Balances						
Recurrent Balances						
		9,884	8%			
Wage		7,494				
Non Wage		2,390				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,884	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three FY 2021/2022 the total cumulative receipts of funds for Finance department was UGX 124,327,000 representing 75% of the total Approved budget of UGX 165,185,000. This performance was due to Locally Raised Revenues at 100%, District Unconditional Grant (Wage) 75% and District Unconditional Grant (Non-Wage) that performed at 75%. The quarterly performance was at 85% whereby out of the quarterly plan of UGX 41,296,000 UGX 35,259,000 was realized. This quarterly under performance was attributed by Locally Raised Revenues and District Unconditional Grant (Wage) which performed at 84% and 54% respectively. Cumulatively the department spent UGX 61,390,000 on Wage, UGX 53,053,000 on Non-Wage Recurrent leaving total unspent balance of UGX 9,884,000 at the end of Quarter three which accounts for 08% of the budget released

Reasons for unspent balances on the bank account

Unspent balance under wage is due to under staffing while for non-wage is for procurement of office furniture

Highlights of physical performance by end of the quarter

One revenue monitoring conducted in sub-counties to enhance local revenue collection. One Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing and Months' salary paid. Warranted all Q3 releases, Compiled and Submitted half year Accounts, paid all service providers and make all the necessary deduction. Filed returns to URA. Prepared Half Year accounts for FY 2021/2022. Market assessment exercise done, IFMS generator maintained and serviced.

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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	316,560	74%	107,502	104,412	97%
District Unconditional Grant (Non-Wage)	205,124	153,843	75%	51,281	51,281	100%
District Unconditional Grant (Wage)	185,272	138,954	75%	46,318	46,318	100%
Locally Raised Revenues	39,610	23,763	60%	9,903	6,813	69%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	430,006	316,560	74%	107,502	104,412	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,272	127,977	69%	46,318	48,180	104%
Non Wage	244,734	166,625	68%	61,184	59,063	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	430,006	294,602	69%	107,502	107,243	100%
C: Unspent Balances						
Recurrent Balances		21,958	7%			
Wage		10,977				
Non Wage		10,981				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,958	7%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three FY 2021/2022 the total cumulative receipts of funds by the department were UGX 316,560,000 representing 74% of the total Approved budget of UGX 430,006,000. This under performance was due to Locally Raised Revenue that performed at 60%. The quarterly performance was at 97% whereby out of the quarterly plan of UGX 104,412,000 UGX 107,502,000 was the Quarterly outturn. This performance was a result of Locally Raised Revenue that performed at 69%. Cumulatively the department spent UGX 127,977,000 on Wage, UGX 166,625,000 on Non-Wage Recurrent leaving total unspent balance of UGX 21,958,000 at the end of Quarter two which is 7% of the total budget released.

Reasons for unspent balances on the bank account

Honararia for LCs not yet paid and allowances for Commissioners and technical staff who conducted the recently concluded recruitment exercise.

Highlights of physical performance by end of the quarter

Five District Service Commission (DSC) meeting held and minutes produced. Two Council, two Standing committee and Two Business committee were held. Bids evaluated for works and services (open national bidding and call-off). Local Government Public Accounts Committee (LGPAC) handled one quarterly internal audit reports reviewed. 14 Land registration application received. Under political oversight, District Chairperson and Executive facilitated, 3 month's Salary for elected political leaders paid and 3 Executive Committee meetings conducted. 109 Teachers recruited into Service 3 HoDs recruited 18 Critical staff recruited

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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	708,630	62%	286,348	137,127	48%
District Unconditional Grant (Wage)	32,800	24,600	75%	8,200	8,200	100%
Other Transfers from Central Government	126,185	61,900	49%	31,546	0	0%
Sector Conditional Grant (Non-Wage)	624,007	350,330	56%	156,002	38,327	25%
Sector Conditional Grant (Wage)	362,400	271,800	75%	90,600	90,600	100%
Development Revenues	93,226	76,235	82%	23,307	14,085	60%
Sector Development Grant	93,226	76,235	82%	23,307	14,085	60%
Total Revenues shares	1,238,618	784,865	63%	309,654	151,211	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,200	277,539	70%	98,800	91,708	93%
Non Wage	750,192	227,728	30%	187,548	48,836	26%
Development Expenditure						
Domestic Development	93,226	36,879	40%	23,307	18,179	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,238,618	542,145	44%	309,654	158,723	51%
C: Unspent Balances						
Recurrent Balances		203,363	29%			
Wage		18,861				
Non Wage		184,502				
Development Balances		39,357	52%			
Domestic Development		39,357				
External Financing		0				
Total Unspent		242,720	31%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2021/2022 the total cumulative receipts of funds by the department was UGX 784,865,000 representing 63% of the total Approved budget of UGX 1,238,618,000. This poor performance was a result of poor performance of Other Transfers from Central Government which performed at 49% and Sector Conditional Grant (Non-Wage) which performed at 56%. The quarterly performance was at 49% of UGX 151,211,000 was realized out of the quarterly planned budget of UGX 309,654,000. This poor performance was a result of poor performance of Other Transfers from Central Government and Sector conditional Grant Non-wage at 0% and 25% respectively. Cumulatively the department spent UGX 277,539,000 on wage, UGX 227,728,000 on Non-Wage Recurrent, and UGX 36,879,000 on Domestic Development leaving UGX 242,720,000 as unspent balance at the end of Q3.

Reasons for unspent balances on the bank account

All activities under Parish Development Model were not handled leaving unspent balance under Non-wage revolving funds and Domestic Development meant for tools and gadgets

Highlights of physical performance by end of the quarter

Paid for the phased completion of Agro-Vet Laboratory at the district Headquarters, Opened Rubandaga livestock market in Kamwezi Sub County, Installed small Scale Irrigation Facility for at Mugisha's Farm in Muhanga, Operationalized Plant Clinics Agricultural extension workers and parish chiefs facilitated to conduct data collection on farmers, One planning and extension staff capacity building meeting held, two joint monitoring carried out, one quarterly performance report compiled and submitted to MAAIF, All office utility bills paid for and 01 Departmental vehicle serviced and maintained, one stakeholder meeting conducted with CDOs and CBFs, held 01 stakeholders meeting with tea nursery bed operators and MAIF officials. Conducted two animal disease surveillance. One Fish farmers training (02 females and 08 males) held, 05 new fish farmers and their production units registered paid for the phased construction of agro Vet Laboratory. One environmental impact assessment report compiled for all ACDP projects in the district.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,993,370	2,983,069	100%	748,342	907,245	121%
District Unconditional Grant (Non-Wage)	5,201	3,901	75%	1,300	1,300	100%
District Unconditional Grant (Wage)	22,938	13,204	58%	5,735	1,735	30%
Locally Raised Revenues	7,500	7,500	100%	1,875	7,500	400%
Other Transfers from Central Government	30,451	0	0%	7,613	0	0%
Sector Conditional Grant (Non-Wage)	247,814	451,489	182%	61,953	61,051	99%
Sector Conditional Grant (Wage)	2,679,466	2,506,976	94%	669,867	835,659	125%
Development Revenues	256,386	316,596	123%	64,097	99,320	155%
District Discretionary Development Equalization Grant	26,232	26,232	100%	6,558	8,744	133%
External Financing	159,015	219,225	138%	39,754	66,863	168%
Sector Development Grant	71,139	71,139	100%	17,785	23,713	133%
Total Revenues shares	3,249,756	3,299,665	102%	812,439	1,006,564	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,702,404	2,253,841	83%	675,601	782,852	116%
Non Wage	290,966	451,692	155%	72,741	64,590	89%
Development Expenditure						
Domestic Development	97,371	71,469	73%	24,343	61,149	251%
External Financing	159,015	212,394	134%	39,754	123,335	310%
Total Expenditure	3,249,756	2,989,396	92%	812,439	1,031,925	127%
C: Unspent Balances						
Recurrent Balances		277,535	9%			
Wage		266,338				
Non Wage		11,197				
Development Balances		32,733	10%			

Vote:620 Rukiga District**Quarter3**

Domestic Development	25,902		
External Financing	6,831		
Total Unspent	310,268	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2021/2022 the total cumulative receipts of funds by Health department was UGX 3,299,665,000 representing 102% of the total Approved budget of UGX 3,249,756,000. This is above the average performance (75%) because of Locally Raised Revenues, Sector Conditional Grant (Wage), District Discretionary Development Equalization Grant, External Financing and Sector Development Grant that performed at 100%, 94%, 100%, 138% and 100% respectively. The quarterly performance of the department was at 124% of which UGX 1,006,564,000 was realized out of the quarterly planned UGX 812,439,000. This quarterly performance was above the expected 100% due to locally Raised Revenue, Locally Raised Revenues, Sector Conditional Grant (Wage), District Discretionary Development Equalization Grant, External Financing and Sector Development Grant that performed at 400%, 125%, 133%, 168% and 133% respectively. Cumulatively the department spent UGX 2,253,841,000 on Wage, UGX 451,692,000 on Non-Wage Recurrent, and UGX 71,469,000 on Domestic Development UGX 212,394,000 on Donor Development leaving 9% of the budget released at the end of quarter three.

Reasons for unspent balances on the bank account

The unspent balance is for the construction of maternity ward at Mparo HCIV, Construction of a 2 stance VIP latrine at Mukyogo HCII, procurement of water tanks for Health Facilities and under staffing in some Health Facilities

Highlights of physical performance by end of the quarter

3 Months' salary paid to Headquarter Based staff as per establishment One Review meeting for performance conducted at the District. Conducted one radio talk show on Health Promotion and Hygiene. 3 Month salary paid to 287 staff under conditional Grant wage. 9 consultation visits made by different officers. One 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. 12 monitoring visits to Lower level Health centers and communities made. Paid for the construction of maternity ward at Mparo HCIV, paid for the phased completion of Mukyogo HCII, paid for the construction of 2-Stance VIP Latrine at Mukyogo HCII and Conducted Mass Polio vaccination of children Under 5 years, Conducted Accelerated COVID-19 vaccination. Serviced 3 Departmental vehicles.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,958,007	8,085,912	74%	2,739,502	2,875,131	105%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	65,924	49,443	75%	16,481	16,481	100%
Locally Raised Revenues	4,000	4,000	100%	1,000	0	0%
Other Transfers from Central Government	14,000	0	0%	3,500	0	0%
Sector Conditional Grant (Non-Wage)	1,635,478	1,090,319	67%	408,870	545,159	133%
Sector Conditional Grant (Wage)	9,237,605	6,941,400	75%	2,309,401	2,313,241	100%
Development Revenues	975,055	975,055	100%	243,764	325,018	133%
District Discretionary Development Equalization Grant	20,402	20,402	100%	5,101	6,801	133%
Sector Development Grant	954,652	954,652	100%	238,663	318,217	133%
Total Revenues shares	11,933,061	9,060,967	76%	2,983,265	3,200,150	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,303,529	5,738,029	62%	2,325,882	1,869,753	80%
Non Wage	1,654,478	998,844	60%	413,620	846,344	205%
Development Expenditure						
Domestic Development	975,055	37,157	4%	243,764	35,748	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,933,061	6,774,029	57%	2,983,265	2,751,845	92%
C: Unspent Balances						
Recurrent Balances		1,349,040	17%			
Wage		1,252,814				
Non Wage		96,225				
Development Balances		937,898	96%			
Domestic Development		937,898				

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External Financing	0		
Total Unspent	2,286,937	25%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3 FY 2021/2022 the total cumulative outturn of funds by the department was UGX 9,060,967,000 representing 76% of the total Approved budget of UGX 11,933,061,000. This is slightly above the average performance (75%) because of Locally Raised Revenues, District Discretionary Development Equalization Grant and Sector Development Grant which all performed at 100%. The quarterly performance was at 107% of which UGX 3,200,150,000 against the planned UGX 2,983,265,000. This quarterly over performance was as a result of Sector Conditional Grant (Non-Wage), District Discretionary Development Equalization Grant and Sector Development Grant which all performed at 133%. Cumulatively the department spent UGX 5,738,029,000 on Wage, UGX 998,844,000 on Non-Wage Recurrent and UGX 37,157,000 on domestic development leaving UGX 2,286,937,000 at the end of Q3.

Reasons for unspent balances on the bank account

Un spent balance under wage was for newly recruited Teachers who have not accessed Payroll while for development, it was a result of delayed procurement process for the construction of seed secondary school in Bukinda sub-county and renovation of Nyarubare Primary School.

Highlights of physical performance by end of the quarter

Monitored and supervised schools in adherence to SoPs, Paid salaries to all 826 Primary Teachers in 71 government aided primary Schools, 8 government aided secondary school and one tertiary institution in the district. Paid for the construction of VIP latrines at Kacucu Primary School and Hamwaro Primary School. Conducted Geo Technical study for Bukinda Seed Secondary School. One environmental impact assessment report for Bukinda Seed School compiled. Paid for motor vehicle repair, Compiled and discussed three school Inspection Reports, Commissioned Rwamucucu Seed School.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,801	250,817	47%	132,200	54,432	41%
District Unconditional Grant (Wage)	98,384	70,788	72%	24,596	21,596	88%
Locally Raised Revenues	2,000	2,000	100%	500	1,000	200%
Other Transfers from Central Government	428,417	178,029	42%	107,104	31,836	30%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	528,801	250,817	47%	132,200	54,432	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,384	57,707	59%	24,596	17,221	70%
Non Wage	430,417	177,088	41%	107,604	32,407	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,801	234,796	44%	132,200	49,627	38%
C: Unspent Balances						
Recurrent Balances						
		16,021	6%			
Wage		13,081				
Non Wage		2,941				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,021	6%			

Vote:620 Rukiga District**Quarter3**

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 250,817,000 representing 47% of the total Approved budget of UGX 528,801,000. This under performance was due to Other Transfers from Central Government which over performed at 42% and District Unconditional Grant (Wage) which performed at 72%. The quarterly performance was at 41% of which UGX 54,432,000 was realized out of the planned UGX 132,200,000. This under performance was attributed to by District Unconditional Grant (Wage) and Other Transfers from Central Government that performed at 88% and 30% respectively. Cumulatively the department spent UGX 57,707,000 on Wage and UGX 177,088,000 on Non-Wage Recurrent leaving total unspent balance of UGX 16,021,000 at the end of Quarter three.

Reasons for unspent balances on the bank account

Under staffing and repair of departmental equipment are the reasons for unspent balances

Highlights of physical performance by end of the quarter

Paid Salaries to staff for three months. Compiled and submitted quarter two Report to URF, Organized One District Roads Committee Meeting. Rehabilitated Kibanda -Kamwezi Road 21Km. Conducted One DEC monitoring Rehabilitated 1.5Km Kakirari-Ntaraga Road, 2.5KM Kita-Kitanga-Ahakatuntu Road in Kashambya Sub County, 8Km Kahoza- Nyamishamba Road

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,083	54,813	75%	18,271	18,271	100%
District Unconditional Grant (Wage)	26,800	20,100	75%	6,700	6,700	100%
Sector Conditional Grant (Non-Wage)	46,283	34,713	75%	11,571	11,571	100%
Development Revenues	148,259	148,259	100%	37,065	49,420	133%
Sector Development Grant	128,457	128,457	100%	32,114	42,819	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	221,342	203,071	92%	55,335	67,690	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,800	15,515	58%	6,700	3,934	59%
Non Wage	46,283	31,172	67%	11,571	9,075	78%
Development Expenditure						
Domestic Development	148,259	120,896	82%	37,065	35,482	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,342	167,583	76%	55,335	48,491	88%
C: Unspent Balances						
Recurrent Balances		8,125	15%			
Wage		4,585				
Non Wage		3,540				
Development Balances		27,363	18%			
Domestic Development		27,363				
External Financing		0				
Total Unspent		35,488	17%			

Vote:620 Rukiga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2021/2022 the total cumulative receipts of funds by the department was UGX 203,071,000 Representing 92% of the total Approved budget of UGX 320,309,000. This over performance was due to Sector Development Grant and Transitional Development Grant which all performed at 100% as per development Grant guidelines. The department quarterly performance was at 112% 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 15,515,000 shillings on wage, 31,172,000 shillings on non-wage and 120,896,000 shillings on Domestic expenditure leaving 35,488,000 at the end of Q3 which accounts for 17% of the total budget released.

Reasons for unspent balances on the bank account

The unspent balance on Domestic Development was balance for Ibumba GFs and Nyakagabagaba Gravity Flow Scheme while non-wage is fuel which was not paid by end of Q3

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 Shooko 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. Partial Payment for the rehabilitation of Ibumba GFS and Nyakagabagaba GFS. Compiled field and Desk Appraisal Reports for the FY 2022/2023 projects.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,488	114,865	76%	37,872	38,118	101%
District Unconditional Grant (Non-Wage)	8,145	6,109	75%	2,036	2,036	100%
District Unconditional Grant (Wage)	131,860	98,895	75%	32,965	32,965	100%
Locally Raised Revenues	4,994	4,994	100%	1,249	1,494	120%
Sector Conditional Grant (Non-Wage)	6,489	4,867	75%	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	114,865	76%	37,872	38,118	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,860	91,462	69%	32,965	33,130	101%
Non Wage	19,628	13,488	69%	4,907	4,073	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,488	104,950	69%	37,872	37,203	98%
C: Unspent Balances						
Recurrent Balances						
Wage		7,433				
Non Wage		2,482				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,915	9%			

Vote:620 Rukiga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2021/2022 the total cumulative outturn of funds by Natural Resources department was UGX 114,865,000 representing 76% of the total Approved budget of UGX 151,488,000. This average performance was attributed to District Unconditional Grant (Wage), Locally Raised Revenues and Sector Conditional Grant (Non-Wage) that performed below average at 75%, 100% and 75% respectively. Quarterly the department received a total Outturn of UGX 38,118,000 representing 101% of the quarterly budget. This Quarterly over performance was as a result of Locally Raised Revenue at which performed at 100%. Cumulatively the department spent UGX 91,462,000 on wage and UGX 13,488,000 on non-wage activities leaving UGX 9,915,000 at the end the quarter.

Reasons for unspent balances on the bank account

The unspent balances was wage due to under staffing and procurement of stationery which was not yet delivered at the end of Q3

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, 40 tree seedlings 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, One 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. One wetland in Kashambya that is Kabimbiri as result of International Crane Conservation.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,833	85,453	66%	32,458	20,596	63%
District Unconditional Grant (Non-Wage)	4,214	3,161	75%	1,054	1,054	100%
District Unconditional Grant (Wage)	93,280	59,960	64%	23,320	13,320	57%
Locally Raised Revenues	4,200	3,200	76%	1,050	1,200	114%
Other Transfers from Central Government	8,049	4,065	51%	2,012	0	0%
Sector Conditional Grant (Non-Wage)	20,090	15,068	75%	5,023	5,023	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	129,833	85,453	66%	32,458	20,596	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,280	52,027	56%	23,320	15,152	65%
Non Wage	36,553	21,547	59%	9,138	6,907	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,833	73,574	57%	32,458	22,059	68%
C: Unspent Balances						
Recurrent Balances						
		11,879	14%			
Wage		7,933				
Non Wage		3,946				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,879	14%			

Vote:620 Rukiga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2020/2021, the total cumulative outturn of funds by the department was UGX 85,453,000 representing 66% of the total approved UGX 129,833,000. The under-performance was due to District Unconditional Grant Wage (64%) and Other Transfers from Central Government 51%. The quarterly performance was 63% whereby the department had planned for UGX 32,458,000 and UGX 20,596,000 was received. This quarterly under performance was due to low performance of the District Unconditional Grant Wage (57%) and none allocation of Other Transfers from Central Government (0%). Cumulatively the department spent UGX on 52,027,000 on Wage and UGX 21,547,000 on Non-Wage leaving unspent balance of UGX 11,879,000 at the end of the quarter

Reasons for unspent balances on the bank account

The unspent balance under wage is due to under staffing while Non-Wage is for PWDs was carried forward to 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 files under PWDs for special Grant and submitted to the ministry. Organized one redress and grievance meeting in Kamwezi to handle different family issues. CDOs facilitated CDOs Trained on child protection. Community sensitized on health and hygiene environmental preservation, waste management agricultural practices, child protection on human rights

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,346	52,260	75%	17,337	17,087	99%
District Unconditional Grant (Non-Wage)	32,896	24,672	75%	8,224	8,224	100%
District Unconditional Grant (Wage)	27,450	20,588	75%	6,863	6,863	100%
Locally Raised Revenues	9,000	7,000	78%	2,250	2,000	89%
Development Revenues	18,032	24,032	133%	4,508	6,011	133%
District Discretionary Development Equalization Grant	18,032	18,032	100%	4,508	6,011	133%
Other Transfers from Central Government	0	6,000	0%	0	0	0%
Total Revenues shares	87,378	76,291	87%	21,844	23,097	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,450	12,151	44%	6,863	3,528	51%
Non Wage	41,896	29,235	70%	10,474	7,898	75%
Development Expenditure						
Domestic Development	18,032	21,104	117%	4,508	12,016	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,378	62,490	72%	21,844	23,442	107%
C: Unspent Balances						
Recurrent Balances		10,874	21%			
Wage		8,437				
Non Wage		2,437				
Development Balances		2,927	12%			
Domestic Development		2,927				
External Financing		0				
Total Unspent		13,801	18%			

Vote:620 Rukiga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The planning department received a cumulative outturn by end of Q3 FY 2021/2022 was UGX 76,291,000 representing 87 % of the total annual approved Budget of UGX 87,378,000. This over performance was attributed to Locally Raised Revenues at 78%, District Discretionary Development Equalization Grant that performed at 100% and supplementary funding from Other Transfers from Central Government. The Quarterly performance was at 106 % of which UGX 23,097,000 was realized out of quarterly plan of UGX 21,844,000. This over performance was a result of District Discretionary Development Equalization Grant which performed at 133%. Cumulatively the department spent UGX 12,151,000 on Wage and UGX 29,235,000 on Non-Wage and UGX 21,104,000 on Domestic Development leaving unspent Balance of 13,801,000 shillings at the end of quarter.

Reasons for unspent balances on the bank account

The unspent balances is for computer repair under staffing and joint monitoring scheduled for Q4

Highlights of physical performance by end of the quarter

Prepared Q2 PBS physical progress report. 1 Quarterly review Meeting with LLGs was conducted, 3 Technical Planning Committee Meetings (TPC) Conducted One monitoring and evaluation, Collected, analyzed and compiled District Statistical abstract for FY 2021/2022. Attended one training workshop on IFMS for newly enrolled local governments. Compiled and submitted Macroeconomic Indicators under NDPIII. Prepared Desk and Field Appraisal Reports for all Capital Projects.

Vote:620 Rukiga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,870	30,788	79%	9,718	12,123	125%
District Unconditional Grant (Non-Wage)	12,815	9,611	75%	3,204	3,204	100%
District Unconditional Grant (Wage)	19,515	14,636	75%	4,879	4,879	100%
Locally Raised Revenues	6,540	6,540	100%	1,635	4,040	247%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,870	30,788	79%	9,718	12,123	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,515	8,993	46%	4,879	2,933	60%
Non Wage	19,355	16,151	83%	4,839	7,244	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,870	25,144	65%	9,718	10,176	105%
C: Unspent Balances						
Recurrent Balances		5,643	18%			
Wage		5,643				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,643	18%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter FY 2020/2021, the total cumulative out turn of funds by the department was UGX 30,788,000 representing 79% of the total approved UGX 38,870,000. The over performance was due to Locally Raised Revenues that performed at 100%. The quarterly performance was 125% whereby the department had planned for UGX 9,718,000 and UGX12,123,000 was received. This quarterly under performance was due none allocation of Locally Raised Revenue which performed at 100%. Cumulatively the department spent UGX 8,993,000 on Wage and UGX 16,151,000 on Non-Wage leaving unspent balance of UGX 5,643,000 at the end of the quarter

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Verified Nursery bed seedlings before being supplied to farmers, Audited RBF activities in Health Facilities. Verified accountabilities for UPE grants in all 71 government aided Primary Schools. Compiled and submitted Q2 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	50,671	76%	16,607	16,657	100%
District Unconditional Grant (Non-Wage)	6,600	4,950	75%	1,650	1,650	100%
District Unconditional Grant (Wage)	47,828	35,871	75%	11,957	11,957	100%
Locally Raised Revenues	3,400	3,400	100%	850	900	106%
Sector Conditional Grant (Non-Wage)	8,601	6,451	75%	2,150	2,150	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,429	50,671	76%	16,607	16,657	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,828	32,492	68%	11,957	8,860	74%
Non Wage	18,601	14,800	80%	4,650	4,700	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,429	47,292	71%	16,607	13,560	82%
C: Unspent Balances						
Recurrent Balances						
Wage		3,379				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,380	7%			

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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 50,671,000 representing 76% of the total approved UGX 66,429,000. The over performance was due to Locally Raised Revenue which under performed at 100%. The quarterly performance was 100% whereby the department had planned for UGX 16,607,000 and UGX 16,657,000 was received. This quarterly performance was due to the performance of the Locally Raised Revenue and District Unconditional Grant Non-Wage and District Unconditional Grant (Wage) performed at 106%, 100% and 100% respectively. Cumulatively the department spent UGX 32,492,000 on Wage and UGX 15,313,000 on Non- Wage leaving unspent balance of UGX 14,800,000 at the end of quarter three representing 7% of the released budget.

Reasons for unspent balances on the bank account

Under staffing in the department the department . The District Commercial Officer joined in the middle of the quarter

Highlights of physical performance by end of the quarter

Identified 8 Tourism sites Paid staff for three months, 8 Groups were submitted to the ministry for registration as cooperatives. 14 cooperatives were supervised across all Lower Local government. 12 supervision visits were conducted on business with compliance to the law Held one talk show on Rukiga FM to sensitize the community of trade promotion activities, attended 12 annual general meetings of cooperatives. 2 trade meetings were held one on standards under UNBS, stakeholder consultation on the right sculpture to represent Rukiga district was done. 22 bussiness inspected for compliance 21 businesses issued with licence district wide 2 producer groups identified for value addition

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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	2 Senior Management meetings held. 1 Quarterly review with the LLGs held at District Headquarters. Subscription paidULGA.1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Administration office run and managed. Utilities and bills paid	Client charters developed and implemented. Policy on development and enforcement of compliance to client charters developed and disseminated. Performance reports produced and submitted	2 Senior Management meetings held. 1 Quarterly review with the LLGs held at District Headquarters. Subscription paidULGA.1 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services. Administration office run and managed. Utilities and bills paid
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %	0
221007 Books, Periodicals & Newspapers	800	200	25 %	0
221009 Welfare and Entertainment	1,000	997	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,404	60 %	350

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221017 Subscriptions	6,000	2,000	33 %	0
222001 Telecommunications	1,800	1,350	75 %	450
223004 Guard and Security services	3,600	2,698	75 %	1,200
223005 Electricity	1,658	1,400	84 %	660
225002 Consultancy Services- Long-term	6,000	4,635	77 %	3,470
227001 Travel inland	14,000	10,851	78 %	2,510
227004 Fuel, Lubricants and Oils	17,988	11,430	64 %	4,061
228002 Maintenance - Vehicles	2,600	2,122	82 %	250
282104 Compensation to 3rd Parties	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,046	40,087	48 %	12,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,046	40,087	48 %	12,951

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

Output : 138102 Human Resource Management Services

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

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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.	3 Months Pension paid and Gratuity.3 Months pension paid to retirees Gratuity Paid for completed files of retirees. 3 Months' salary paid to staff under Administration. Human Resource Management office run and managed. District Service Scheme developed and implemented	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.	3 Months Pension paid and Gratuity.3 Months pension paid to retirees Gratuity Paid for completed files of retirees. 3 Months' salary paid to staff under Administration. Human Resource Management office run and managed. District Service Scheme developed and implemented
211101	General Staff Salaries	609,484	475,229	78 %	170,487
212102	Pension for General Civil Service	361,743	295,689	82 %	108,522
213004	Gratuity Expenses	881,501	464,717	53 %	87,967
321608	General Public Service Pension arrears (Budgeting)	865,693	858,919	99 %	0
321617	Salary Arrears (Budgeting)	893,665	18,588	2 %	0
Wage Rect:		609,484	475,229	78 %	170,487
Non Wage Rect:		3,002,602	1,637,914	55 %	196,489
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,612,086	2,113,143	59 %	366,976
Reasons for over/under performance:		Not all the pensioners are decentralized and some staff and pensioners lack National Identification Cards.			
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)	(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.	1 CBG monitoring and Meeting held One retreat for HoDs and Boards and commission organised.	One retreat for DEC and Boards and commission organised.	1 CBG monitoring and Meeting held One retreat for HoDs and Boards and commission organised.
221003	Staff Training	1,000	560	56 %	560

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Reasons for over/under performance:	More of the activities were handled in Q3 leading to over performance
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[illegible]

227001	Travel inland	6,220	5,220	84 %	1,789
227004	Fuel, Lubricants and Oils	8,624	7,119	83 %	2,627

Reasons for over/under performance:	Lack of transport for field activities affected the movements and compilation of reports
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[illegible]

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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 Mandatory notices prepared and posted to all public notice board and other public places in the district. Website for the District updated. One public dissemination reports produced for public accountability. Information and public relations office run and managed. 1 radio talk shows held to disseminate Government achievements,	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.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district. Website for the District updated. One public dissemination reports produced for public accountability. Information and public relations office run and managed. 1 radio talk shows held to disseminate Government achievements,
221001	Advertising and Public Relations	1,000	1,000	100 %	1,000
227001	Travel inland	1,000	225	23 %	225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,225	61 %	1,225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,225	61 %	1,225
Reasons for over/under performance:		Lack of transport for field activities affected the movements. Limited space for display of information for public consumption.			
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.	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	2,700	53 %	200
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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221012 Small Office Equipment	700	200	29 %	200
222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	45
227001 Travel inland	2,000	1,295	65 %	1,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,195	52 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,195	52 %	1,740

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	(0)	(1)Quarterly Monitoring visits conducted	(0)
No. of monitoring reports generated	(4) Monitoring reports generated and Submitted to relevant ministries	(3) Monitoring reports generated and Submitted to relevant ministries	(1)Monitoring reports generated and Submitted to relevant ministries	(1)Monitoring reports generated and Submitted to relevant ministries
Non Standard Outputs:	Board of survey for FY 2021/2022 Conducted	Conducted Q3 monitoring and submitted the report to OPM and MoLG	Board of survey for FY 2021/2022 Conducted	Conducted Q3 monitoring and submitted the report to OPM and MoLG
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 funds to monitor all government programmes

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	4,423	75 %	1,473
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	6,600	5,600	85 %	1,530
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,911	11,923	80 %	3,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,911	11,923	80 %	3,703

Reasons for over/under performance: The funds were released as expected

Output : 138111 Records Management Services

%age of staff trained in Records Management	(60) Staff trained in Records Management	(60) %age of staff trained in Records Management	(15)Staff trained in Records Management	(15)%age 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	991	88 %	991
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	4,400	3,750	85 %	1,650
227004 Fuel, Lubricants and Oils	2,000	1,750	88 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,120	6,641	82 %	3,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,120	6,641	82 %	3,941

Reasons for over/under performance: Lack of storage and space. The district is to procure cabins for storage

Output : 138112 Information collection and management

N/A				
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	Serviced and maintained District computers. Information collected and disseminated to stakeholders
227001 Travel inland	2,600	750	29 %	0

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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: Payment was not effected in time 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	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: All activities were conducted in Q1				
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) Procured One computer	()N/A	(1)Procured One computer
No. of existing administrative buildings rehabilitated	(2) existing administrative buildings rehabilitated	(2) Existing administrative buildings rehabilitated	(2)existing administrative buildings rehabilitated	(02)Existing administrative buildings rehabilitated
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	(1) administrative buildings constructed	()	(1) administrative buildings constructed
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	Prepared BoQs for the administration Block, Partial payment of District Administration Block	Administration block rehabilitated	Prepared BoQs for the administration Block, Partial payment of District Administration Block
281504 Monitoring, Supervision & Appraisal of capital works	3,373	1,507	45 %	1,157
312101 Non-Residential Buildings	50,984	41,916	82 %	0

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312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,357	46,423	81 %	4,157
External Financing:	0	0	0 %	0
Total:	57,357	46,423	81 %	4,157
Reasons for over/under performance:	Less funding to complete the district administration block			
<i>Total For Administration : Wage Rect:</i>	<i>609,484</i>	<i>475,229</i>	<i>78 %</i>	<i>170,487</i>
<i>Non-Wage Reccurent:</i>	<i>3,143,323</i>	<i>1,720,834</i>	<i>55 %</i>	<i>225,024</i>
<i>GoU Dev:</i>	<i>57,357</i>	<i>46,423</i>	<i>81 %</i>	<i>4,157</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>2,242,486</i>	<i>58.9 %</i>	<i>399,669</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	() N/A		(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.	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	2,472	71 %		717
221012 Small Office Equipment	800	800	100 %		0
221014 Bank Charges and other Bank related costs	0	1,138	0 %		213
222001 Telecommunications	1,200	800	67 %		0
222003 Information and communications technology (ICT)	400	400	100 %		400
227001 Travel inland	5,700	5,150	90 %		950
227004 Fuel, Lubricants and Oils	3,300	2,846	86 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,900	13,606	91 %		2,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,900	13,606	91 %		2,730
Reasons for over/under performance:	Low Local Revenue Base leading to under performance				
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	(64041250) 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	(320000)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	(0)		(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	(63327000) Other local revenue collected	(3601675)Other local revenue collected	(14668000)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	Market assessment exercise Conducted. Assessment report for FY 2022/2023 Compiled. 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	Market assessment exercise Conducted. Assessment report for FY 2022/2023 Compiled. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed
227001 Travel inland	1,900	654	34 %	402
227004 Fuel, Lubricants and Oils	4,500	3,729	83 %	939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,383	68 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	4,383	68 %	1,341
Reasons for over/under performance:	Limited Budget compared to the scope of work 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	() N/A	(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	(31/03/2022) presented draft Budget and Annual workplan to the Council	()	(2022-03-31)presented draft Budget and Annual workplan to the Council
Non Standard Outputs:	District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared	attended one meeting in kampala for tracking domestic arrears. procured stationery	District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared	attended one meeting in kampala for tracking domestic arrears. procured stationery
227001 Travel inland	2,400	2,340	98 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,340	98 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,340	98 %	1,060
Reasons for over/under performance:	more stationery was procured in the 3rd Quarter.			
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	facilitation for preparation of half year accounts for FY 2021/22 in kabale	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	prepared half year accounts for FY 2021/22 in kabale
211101	General Staff Salaries	97,178	61,390	63 %	25,122
221008	Computer supplies and Information Technology (IT)	3,000	2,396	80 %	0
227001	Travel inland	4,205	2,918	69 %	1,220
	Wage Rect:	97,178	61,390	63 %	25,122
	Non Wage Rect:	7,205	5,314	74 %	1,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	104,383	66,703	64 %	26,342
Reasons for over/under performance:		it went as planned			
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	()
Non Standard Outputs:		Audit queries answered Accounts staff coordinated and guided on preparation of financial reports	procured printer cartridge.	Audit queries answered Accounts staff coordinated and guided on preparation of financial reports	procured printer cartridge.
227001	Travel inland	5,155	4,493	87 %	1,050
227004	Fuel, Lubricants and Oils	1,947	1,675	86 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,102	6,168	87 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,102	6,168	87 %	1,050
Reasons for over/under performance:		low local revenue base			
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	warranted Q2 release funds. invoiced funds to LLGs for Q2. Prepared and submitted bi- annual performance reports to the Ministry. Procured fuel for the generator. facilitated the submission of half year accounts for FY 2021/22 to accountant General's office in kampala. paid electricity bills. refunded the purchase of coolabt for the generator.	Quarterly releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well maintained	warranted Q2 release funds. invoiced funds to LLGs for Q2. Prepared and submitted bi- annual performance reports to the Ministry. Procured fuel for the generator. facilitated the submission of half year accounts for FY 2021/22 to accountant General's office in kampala. paid electricity bills. refunded the purchase of coolabt for the generator.
221011 Printing, Stationery, Photocopying and Binding	4,000	2,698	67 %	1,633
223005 Electricity	1,600	1,200	75 %	400
227001 Travel inland	13,400	9,715	73 %	3,420
227004 Fuel, Lubricants and Oils	10,000	7,499	75 %	3,447
228004 Maintenance – Other	1,000	131	13 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,243	71 %	9,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,243	71 %	9,031
Reasons for over/under performance:				
Total For Finance : Wage Rect:	97,178	61,390	63 %	25,122
Non-Wage Reccurent:	68,007	53,053	78 %	16,432
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	165,185	114,443	69.3 %	41,554

Vote:620 Rukiga District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	attended 1 regional planning workshop in Mbarara. Co-ordinated Council activities. paid Ex-gratia for District Councilors and Lc3 Councilors. prepared 1Pbs report fir Q1.		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	attended 1 regional planning workshop in Mbarara. Co-ordinated Council activities. paid Ex-gratia for District Councilors and Lc3 Councilors. prepared 1Pbs report fir Q1.
211101 General Staff Salaries	185,272	127,977	69 %		48,180
211103 Allowances (Incl. Casuals, Temporary)	126,176	66,204	52 %		21,345
221011 Printing, Stationery, Photocopying and Binding	1,000	898	90 %		423
221012 Small Office Equipment	1,000	1,000	100 %		1,000
222001 Telecommunications	1,200	850	71 %		150
223005 Electricity	200	150	75 %		150
227001 Travel inland	4,000	3,420	86 %		2,290
227004 Fuel, Lubricants and Oils	6,158	4,700	76 %		1,500
Wage Rect:	185,272	127,977	69 %		48,180
Non Wage Rect:	139,734	77,222	55 %		26,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	325,006	205,199	63 %		75,038
Reasons for over/under performance:		limited funds to facilitate the planned activities			

Vote:620 Rukiga District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	submitted 1 Q1 report on procurements and disposal for FY 2021/22 to the office of the Accountant General. Attended 1 Audit exit meeting in Mbarara. Conducted 1 contract committee meeting. Procured stationery for the Procurement Office. Procured Fuel fir procurement activities.		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	submitted 1 Q1 report on procurements and disposal for FY 2021/22 to the office of the Accountant General. Attended 1 Audit exit meeting in Mbarara. Conducted 1 contract committee meeting. Procured stationery for the Procurement Office. Procured Fuel fir procurement activities.
221011 Printing, Stationery, Photocopying and Binding	1,500	749	50 %		0
221012 Small Office Equipment	200	100	50 %		0
222001 Telecommunications	400	300	75 %		200
227001 Travel inland	7,400	5,140	69 %		1,560
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	7,789	68 %		2,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	7,789	68 %		2,260
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted	Conducted interviews of ore than 100 bEducation Assistants, District Senior Agricultural Officer, DPO, CFO ,DCO ad PHRO		Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted	Conducted interviews of Education Assistants, District Senior Agricultural Officer, DPO, CFO ,DCO ad PHRO
221001 Advertising and Public Relations	1,500	93	6 %		93
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		0
221009 Welfare and Entertainment	2,000	3,000	150 %		1,114
221011 Printing, Stationery, Photocopying and Binding	1,000	446	45 %		200

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222001 Telecommunications	1,200	900	75 %	300
223005 Electricity	200	149	75 %	49
227001 Travel inland	10,500	19,264	183 %	8,416
227004 Fuel, Lubricants and Oils	3,600	2,700	75 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	29,052	129 %	11,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	29,052	129 %	11,972

Reasons for over/under performance: the recruitment process was delayed by Covid 19 hence having it in the 3rd quarter of the FY 2021/22

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	Conducted one land board meeting	Land applications cleared. Land board meetings conducted Meetings for land title applications conducted, Reports compiled and submitted	Conducted one land board meeting
221009 Welfare and Entertainment	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	4,200	3,150	75 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance: limited funding

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	Audit reports examined, Quarterly reports prepared and submitted, Field assessment done	conducted 1 District Public Accounts Committee meeting.	Audit reports examined, Quarterly reports prepared and submitted, Field assessment done	conducted 1 District Public Accounts Committee meeting.
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	300	225	75 %	75

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227001 Travel inland	5,900	3,728	63 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,428	63 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,428	63 %	930
Reasons for over/under performance: low local revenue base				
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	conducted 1 Business committee meeting. attended 1ULGA meeting.	Sets of council minutes produced with relevant resolution Projects monitored Internal coordination for DEC members made, Welfare to DEC members provided	conducted 1 Business committee meeting. attended 1ULGA meeting.
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	1,000	809	81 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	960	96 %	960
222001 Telecommunications	3,600	2,450	68 %	950
227001 Travel inland	7,000	6,181	88 %	1,818
227004 Fuel, Lubricants and Oils	14,400	11,740	82 %	4,440
228002 Maintenance - Vehicles	3,000	400	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	23,040	76 %	8,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	23,040	76 %	8,568
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings conducted	conducted 1 council meeting. conducted 1 production, trade , industry and Natural resource Committee meeting	Standing committee meetings conducted	conducted 1 council meeting. conducted 1 production, trade , industry and Natural resource Committee meeting
221009 Welfare and Entertainment	3,600	3,128	87 %	1,100

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227001 Travel inland	24,900	18,215	73 %	6,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	21,343	75 %	7,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	21,343	75 %	7,225
Reasons for over/under performance: all council meetings held in time.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>185,272</i>	<i>127,977</i>	<i>69 %</i>	<i>48,180</i>
<i>Non-Wage Reccurent:</i>	<i>244,734</i>	<i>166,625</i>	<i>68 %</i>	<i>59,063</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>294,602</i>	<i>68.5 %</i>	<i>107,243</i>

Vote:620 Rukiga District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Data 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.	Paid fuel for monitoring of farmers in Sub-Counties paid. 500 Farmers in the District were guided on value chain players in the enterprise selection. 7 monitoring and supervision of farmers done in Sub-counties. had 6 trainings for farmers on using improved seed, and application of fertilizer, pest control in all Town councils and sub-counties. conducted 6 sensitization of farmers on construction of soil conservation structures in all sub-counties and Town Councils.		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.	Paid fuel for monitoring of farmers in Sub-Counties paid. 500 Farmers in the District were guided on value chain players in the enterprise selection. 7 monitoring and supervision of farmers done in Sub-counties. had 6 trainings for farmers on using improved seed, and application of fertilizer, pest control in all Town councils and sub-counties. conducted 6 sensitization of farmers on construction of soil conservation structures in all sub-counties and Town Councils.
211101 General Staff Salaries	362,400	264,387	73 %		85,438
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,065
222001 Telecommunications	3,000	2,249	75 %		1,155
227001 Travel inland	39,100	29,323	75 %		9,777
227004 Fuel, Lubricants and Oils	20,915	15,679	75 %		5,222
228004 Maintenance – Other	12,000	8,422	70 %		3,106
Wage Rect:	362,400	264,387	73 %		85,438
Non Wage Rect:	79,015	58,673	74 %		20,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,415	323,060	73 %		105,763
Reasons for over/under performance: low turn up of farmers. bad weather like rains which interrupted with the meetings.					
Lower Local Services					

Vote:620 Rukiga District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated.	Paid fuel for monitoring of farmers in Sub-Counties paid. 500 Farmers in the District were guided on value chain players in the enterprise selection. 7 monitoring and supervision of farmers done in Sub-counties. had 6 trainings for farmers on using improved seed, and application of fertilizer, pest control in all Town councils and sub-counties. conducted 6 sensitization of farmers on construction of soil conservation structures in all sub-counties and Town Councils.		Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated.	Paid fuel for monitoring of farmers in Sub-Counties paid. 500 Farmers in the District were guided on value chain players in the enterprise selection. 7 monitoring and supervision of farmers done in Sub-counties. had 6 trainings for farmers on using improved seed, and application of fertilizer, pest control in all Town councils and sub-counties. conducted 6 sensitization of farmers on construction of soil conservation structures in all sub-counties and Town Councils.
263104 Transfers to other govt. units (Current)	470,700	55,519	12 %		0
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 %		0
Gou Dev:	50,972	0	0 %		0
External Financing:	0	0	0 %		0
Total:	521,673	55,519	11 %		0
Reasons for over/under performance: delay of issuance of guidelines					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		Farmers trained on pond silting Farmers trained on feed formulation and processing. Farmers guided on pond lay out and construction.	monitored 10 farmers on fish feed storage keeping in the District. Made 2 monitoring visits of farmers on value addition measures and structure.	Farmers trained on pond silting Farmers trained on feed formulation and processing. Farmers guided on pond lay out and construction.	monitored 10 farmers on fish feed storage keeping in the District. Made 2 monitoring visits of farmers on value addition measures and structure.
227001	Travel inland	3,500	2,625	75 %	961
227004	Fuel, Lubricants and Oils	3,101	2,326	75 %	778
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,601	4,951	75 %	1,739
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,601	4,951	75 %	1,739
Reasons for over/under performance:		Heavy rains and floods hence causing silting.			
Output : 018205 Crop disease control and regulation					
N/A					
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	19 CBF ACDP bicycles from MAAIF collected and received at the District. Paid 4,450 liters of fuel to carryout monitoring of Departmental projects Procured 1 flash disc for the department. facilitated 1 visit by Elite group Agro-Business delegation from United Arab Emirates.	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	19 CBF ACDP bicycles from MAAIF collected and received at the District. Paid 4,450 liters of fuel to carryout monitoring of Departmental projects Procured 1 flash disc for the department. facilitated 1 visit by Elite group Agro-Business delegation from United Arab Emirates.
227001	Travel inland	6,836	5,127	75 %	1,755
227004	Fuel, Lubricants and Oils	13,552	10,163	75 %	3,774
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,388	15,290	75 %	5,529
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,388	15,290	75 %	5,529
Reasons for over/under performance:		Non compliance of some farmers. out break of new infections and diseases.			

Vote:620 Rukiga District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	did monitoring site handover of phase three agro-veterinary laboratory. monitoring and site commissioning of phase three agro-veterinary laboratory. commissioning and handover of CBF bicycles done was at the District. Prepared and submitted 1 second report for ACDP for the FY 2021/22 to the secretariat.. conducted two meetings for extension staff on cross cutting issues at the District.		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	did monitoring site handover of phase three agro-veterinary laboratory. monitoring and site commissioning of phase three agro-veterinary laboratory. commissioning and handover of CBF bicycles done was at the District. Prepared and submitted 1 second report for ACDP for the FY 2021/22 to the secretariat.. conducted two meetings for extension staff on cross cutting issues at the District.
221001 Advertising and Public Relations	12,000	8,000	67 %		0
221009 Welfare and Entertainment	15,000	11,156	74 %		6,217
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	800	80 %		800
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	40,000	21,098	53 %		2,730
227004 Fuel, Lubricants and Oils	50,185	18,002	36 %		0
228002 Maintenance - Vehicles	4,000	1,774	44 %		408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,185	60,829	48 %		10,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,185	60,829	48 %		10,155
Reasons for over/under performance: money under ACDP was not released					
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:620 Rukiga District

Quarter3

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	Did 1 supervision of vaccination of dogs and cats against rabbies in all Sub-counties and Town Councils. Collected 8 cattle trader's 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	Did 1 supervision of vaccination of dogs and cats against rabbies in all Sub-counties and Town Councils. Collected 8 cattle trader's licenses from the ministry..
227001 Travel inland	4,000	3,000	75 %	1,100
227004 Fuel, Lubricants and Oils	4,669	3,501	75 %	1,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,669	6,501	75 %	2,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,669	6,501	75 %	2,272
Reasons for over/under performance:	some owners of the Dogs and Cats being reluctant to bring them fir vaccination.			

Output : 018212 District Production Management Services

N/A

Vote:620 Rukiga District

Quarter3

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		
211101	General Staff Salaries	32,800	13,152	40 %	6,270
221011	Printing, Stationery, Photocopying and Binding	1,600	657	41 %	150
221012	Small Office Equipment	1,000	750	75 %	500
222001	Telecommunications	2,400	371	15 %	371
227001	Travel inland	16,500	12,205	74 %	4,101
227004	Fuel, Lubricants and Oils	11,334	8,496	75 %	3,110
228002	Maintenance - Vehicles	5,800	3,485	60 %	585
	Wage Rect:	32,800	13,152	40 %	6,270
	Non Wage Rect:	38,634	25,964	67 %	8,817
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,434	39,116	55 %	15,088

Reasons for over/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	()
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Vote:620 Rukiga District

Quarter3

Non Standard Outputs:	Phased construction of Agro-Vet laboratory done Environmental impact assessment done	Paid for one phase Construction of Agro-vet Laboratory at Rukiga District Headquarters.	Phased construction of Agro-Vet laboratory done Environmental impact assessment done	Paid for one phase Construction of Agro-vet Laboratory at Rukiga District Headquarters.
281504 Monitoring, Supervision & Appraisal of capital works	2,113	2,112	100 %	2,112
312101 Non-Residential Buildings	30,141	26,927	89 %	8,227
312203 Furniture & Fixtures	10,000	7,840	78 %	7,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,254	36,879	87 %	18,179
External Financing:	0	0	0 %	0
Total:	42,254	36,879	87 %	18,179
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	395,200	277,539	70 %	91,708
Non-Wage Reccurent:	750,192	227,728	30 %	48,836
GoU Dev:	93,226	36,879	40 %	18,179
Donor Dev:	0	0	0 %	0
Grand Total:	1,238,618	542,145	43.8 %	158,723

Vote:620 Rukiga District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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	6 RadioTalk shows on mobilization ie 2 polio campaign, 3 mass Covid 19 Vaccination , 1adolescents and youth friendly servioices were conducted.		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	Talk shows on mobilization of polio campaign,mass Covid 19 Vaccination , adolescents and youth friendly servioices were conducted.
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %		25
222001 Telecommunications	100	75	75 %		25
227001 Travel inland	4,400	2,910	66 %		710
227004 Fuel, Lubricants and Oils	3,162	2,371	75 %		790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,762	5,431	70 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,762	5,431	70 %		1,550
Reasons for over/under performance: No transport means allocated to health education section					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	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 inspections of Workplace were conducted Trained 5 water user committees Triggered 20 Villages for ODF	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	Increased access to safe water, sanitation & hygiene Work place inspections.
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	0
222001 Telecommunications	100	50	50 %	0
227001 Travel inland	4,400	2,198	50 %	0
227004 Fuel, Lubricants and Oils	3,162	1,580	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,762	3,878	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,762	3,878	50 %	0

Reasons for over/under performance: Inadequate transport for Environmental health staffs

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	(8137) 8137 Outpatients that visited the NGO Basic health facilities	(521) Outpatients that visited the NGO Basic health facilities	(8137) Outpatients 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	(633) 633 inpatients visited NGO health facilities in Rukiga District	(255) inpatients visited NGO health facilities in Rukiga District	(633) 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	(218) 218 deliveries were conducted in the NGO Basic health facilities	(134) Proportion of deliveries conducted in the NGO Basic health facilities	(218) 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	(309) 309 Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(219) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(309) 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.	1112 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. Target population fully immunized.	Target population fully immunized.
263367 Sector Conditional Grant (Non-Wage)	16,956	12,717	75 %	4,239

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Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,956	12,717	75 %	4,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,956	12,717	75 %	4,239
Reasons for over/under performance: No fund to support Data monitoring and Evaluation section for improvement on performance				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(238) Health workers Rukiga District trained	(729) 729 Health workers Rukiga District trained 586 were trained for novp polio immunization 132 were trained for mass Covid 19 vaccination 3 were trained for AFI 8 were trained on contact TB tracing	(238)Health workers Rukiga District trained	(729)729 Health workers Rukiga District trained
No of trained health related training sessions held.	(12) Health related training sessions in Rukiga District held	(729) 729 Health workers Rukiga District trained 586 were trained for novp polio immunization 132 were trained for mass Covid 19 vaccination 3 were trained for AFI 8 were trained on contact TB tracing	(3)Health related training sessions in Rukiga District held	(729)729 Health workers Rukiga District trained 586 were trained for novp polio immunization 132 were trained for mass Covid 19 vaccination 3 were trained for AFI 8 were trained on contact TB tracing
Number of outpatients that visited the Govt. health facilities.	(85016) Out Patients that visited health facilities in Rukiga District	(40585) 40585 Out Patients that visited health facilities in Rukiga District	(21254)Out Patients that visited health facilities in Rukiga District	(40585)Out Patients 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	(1399) 1399 In-patients that visited health facilities in Rukiga District	(10313)In-patients that visited health facilities in Rukiga District	(1399)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	(629) 629 Deliveries conducted in Health centers of Rukiga District	(204)Deliveries conducted in Health centers of Rukiga District	(629)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	(19) 1 DHO, 5 Enrolled Midwives, 3 Assistant Nursing Officer, 1 Vector control Officer, 8 poters, 1 Askari, 1 health assistant	(74)Approved posts filled with qualified health workers in all	(19)Approved posts filled with qualified health workers in all

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Oriented VHTs in Rukiga with support from implementing partners.	(426) 426 VHTs were Oriented in Rukiga with support from implementing partners. ie 133 oriented on TB 293 oriented on polio vaccination	(100)Oriented VHTs in Rukiga with support from implementing partners.	(426)Oriented VHTs in Rukiga with support from implementing partners.
No of children immunized with Pentavalent vaccine	(3656) Children immunized with Pentavalent vaccine	(803) 803 Children immunized with Pentavalent vaccine	(914)Children immunized with Pentavalent vaccine	(803)Children immunized with Pentavalent vaccine
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.	Health facilities at all levels were equipped with appropriate and modern facilities. for instance Mparo HC IV was given 1 patient trolley, 2 caesarean, solar panels for maternity	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.	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.
263367 Sector Conditional Grant (Non-Wage)	179,113	134,335	75 %	44,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,113	134,335	75 %	44,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,113	134,335	75 %	44,778
Reasons for over/under performance: No funds to support Data monitoring and Evaluation section for performance improvement				
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	
312101 Non-Residential Buildings	13,000	0	0 %	0

Vote:620 Rukiga District**Quarter3**

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:

Output : 088175 Non Standard Service Delivery Capital

N/A

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.

281504 Monitoring, Supervision & Appraisal of capital works	6,788	6,788	100 %	2,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,788	6,788	100 %	2,281
External Financing:	0	0	0 %	0
Total:	6,788	6,788	100 %	2,281

Reasons for over/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.	729 Health workers Rukiga District trained 586 were trained for novp polio immunization 132 were trained for mass Covid 19 vaccination 3 were trained for AFI 8 were trained on contact TB tracing		Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information	729 Health workers Rukiga District trained 586 were trained for novp polio immunization 132 were trained for mass Covid 19 vaccination 3 were trained for AFI 8 were trained on contact TB tracing
211101 General Staff Salaries	2,702,404	2,253,841	83 %		782,852
211103 Allowances (Incl. Casuals, Temporary)	0	140,800	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	2,400	1,613	67 %		333
221011 Printing, Stationery, Photocopying and Binding	2,400	1,100	46 %		700
222001 Telecommunications	1,000	12,750	1275 %		450
223004 Guard and Security services	480	240	50 %		0
223005 Electricity	1,800	1,250	69 %		400
224004 Cleaning and Sanitation	600	450	75 %		300
227001 Travel inland	9,000	66,404	738 %		2,086
227004 Fuel, Lubricants and Oils	10,243	39,501	386 %		3,621

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228002 Maintenance - Vehicles	18,000	31,225	173 %	6,132
Wage Rect:	2,702,404	2,253,841	83 %	782,852
Non Wage Rect:	48,923	295,332	604 %	14,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,751,327	2,549,173	93 %	796,874

Reasons for over/under performance: Inadequate funds to facilitate the trainings before the implementation of activities

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	8 Health Facilities were Verified for RBF. Support supervision was conducted in 8 Health Facilities. 2 Quality improvement meetings conducted. 2 DHT meetings held. 3 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	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: No transport means for RBF verifiers and support supervision teams

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Quarter3

Non Standard Outputs:	Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled	Environmental Impact assessment conducted once Social safeguards ensured. Mparo HCIV maternity ward is still under construction 2 Monitoring reports compiled	Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled	Mparo HCIV maternity ward is still under construction Social safeguards ensured. Monitoring reports compiled Environmental Impact assessment conducted.
281504 Monitoring, Supervision & Appraisal of capital works	3,500	0	0 %	0
312101 Non-Residential Buildings	67,640	64,681	96 %	58,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,139	64,681	91 %	58,868
External Financing:	0	0	0 %	0
Total:	71,139	64,681	91 %	58,868
Reasons for over/under performance:	Luck of funds to complete the Mparo HC IV Maternity building			
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	1112 children were fully immunized in Rukiga District. Diseases subservience conducted on weekly basis	Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved	Immunization of children conducted in the District. Diseases subservience conducted.
281504 Monitoring, Supervision & Appraisal of capital works	159,015	212,394	134 %	123,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	159,015	212,394	134 %	123,335
Total:	159,015	212,394	134 %	123,335
Reasons for over/under performance:	Adequate allowance for immunization teams to carry out immunization in outreaches			
Total For Health : Wage Rect:	2,702,404	2,253,841	83 %	782,852
Non-Wage Reccurent:	290,966	451,692	155 %	64,590
GoU Dev:	97,371	71,469	73 %	61,149
Donor Dev:	159,015	212,394	134 %	123,335
Grand Total:	3,249,756	2,989,396	92.0 %	1,031,925

Vote:620 Rukiga District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented	Salaries paid to 826 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented. recruited 109 new teachers and conducted internal promotion		Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented	Salaries paid to 826 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented. recruited 109 new teachers and conducted internal promotion
211101 General Staff Salaries	6,546,011	4,121,884	63 %		1,294,292
Wage Rect:	6,546,011	4,121,884	63 %		1,294,292
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,546,011	4,121,884	63 %		1,294,292
Reasons for over/under performance:	high teacher pupil ratio is still a challenge leading to under performance				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(786) Primary teachers paid salaries for 12 Funds months and UPE	(826) Primary teachers paid salaries for 3 months		(786)Primary teachers paid salaries for 3 months	(826)Primary teachers paid salaries for 3 months
No. of qualified primary teachers	(786) Qualified primary teachers in 71 primary schools of Rukiga county	(826) Qualified primary teachers in 71 primary schools of Rukiga county		(786)Qualified primary teachers in 71 primary schools of Rukiga county	(826)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

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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
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	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	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
263367 Sector Conditional Grant (Non-Wage)	551,069	290,190	53 %	290,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	551,069	290,190	53 %	290,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,069	290,190	53 %	290,190
Reasons for over/under performance:	COVID19 affected the operation of Primary schools leading to under performance			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) Latrines Stances constructed	(2) latrine stances constructed	(4)Latrines Stances constructed	(2)latrine stances constructed
No. of latrine stances rehabilitated	(0) N/A	() N/A	()N/A	()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	Prepared BoQs for Stance VIP Latrine Conducted supervision of Latrine construction Part payment for the construction 5 Stance VIP Latrine at Kacucu, and Hamwaro PS	Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved	Prepared BoQs for Stance VIP Latrine Conducted supervision of Latrine construction Part payment for the construction 5 Stance VIP Latrine at Kacucu, and Hamwaro PS
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000

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281504 Monitoring, Supervision & Appraisal of capital works	4,229	4,229	100 %	2,820
312101 Non-Residential Buildings	98,200	16,658	17 %	16,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,429	21,887	21 %	20,478
External Financing:	0	0	0 %	0
Total:	103,429	21,887	21 %	20,478

Reasons for over/under performance: Less money under SFG compared to the number of applications leading to under performance

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	1,261,694	56 %	449,934
Wage Rect:	2,255,883	1,261,694	56 %	449,934
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255,883	1,261,694	56 %	449,934

Reasons for over/under performance: Uncoordinated Transfer of teachers which is under Central government leading to under performance

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.	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.	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.
263367	Sector Conditional Grant (Non-Wage)	602,895	400,430	66 %	400,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	602,895	400,430	66 %	400,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	602,895	400,430	66 %	400,430
Reasons for over/under performance:		Poor infrastructure in secondary education which is below minimum standards leading to under performance			
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	Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Conducted BID opening exercise for seed school	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	Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Conducted BID opening exercise for seed school
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	15,270	39 %	15,270
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	15,270	2 %	15,270
External Financing:	0	0	0 %	0
Total:	851,223	15,270	2 %	15,270

Reasons for over/under performance: Delay in procurement process coupled with presidential directive on Education projects leading to under performance

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	(174) Number of students in Tertiary education	(368)Number of students in Tertiary education	(174)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	322,303	74 %	114,747
Wage Rect:	435,710	322,303	74 %	114,747
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,710	322,303	74 %	114,747

Reasons for over/under performance: Uncertainty of the institution due to phase out Grade III

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	
263367 Sector Conditional Grant (Non-Wage)	368,220	245,480	67 %	122,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,220	245,480	67 %	122,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,220	245,480	67 %	122,740
Reasons for over/under performance:				
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	
221009 Welfare and Entertainment	2,000	899	45 %	238

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221011 Printing, Stationery, Photocopying and Binding	2,500	1,662	66 %	830
222001 Telecommunications	1,500	450	30 %	0
227001 Travel inland	12,148	8,098	67 %	4,054
227004 Fuel, Lubricants and Oils	20,246	13,497	67 %	6,752
228002 Maintenance - Vehicles	1,062	606	57 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,456	25,212	64 %	12,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,456	25,212	64 %	12,126

Reasons for over/under performance: COVID-19 affected the school calendar leading to under performance

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

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	666	67 %	586
227004 Fuel, Lubricants and Oils	1,424	949	67 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	1,615	41 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,924	1,615	41 %	1,060

Reasons for over/under performance: COVID-19 affected school calendar making it hard for student to concentrate

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.	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	228	33 %	228
222001 Telecommunications	500	333	67 %	333
224005 Uniforms, Beddings and Protective Gear	1,800	0	0 %	0
227001 Travel inland	3,000	1,691	56 %	691
227004 Fuel, Lubricants and Oils	4,000	2,667	67 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,919	49 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,919	49 %	2,585
Reasons for over/under performance:	Less money compared to the scheduled activities leading to under performance			
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. One capacity building trained	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	5,333	67 %	2,667
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	4,700	3,125	66 %	1,800
227004 Fuel, Lubricants and Oils	6,000	2,900	48 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,458	57 %	5,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,458	57 %	5,367
Reasons for over/under performance:	Limited funds to conduct refresher course for teachers leading to under performance			

Vote:620 Rukiga District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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.		
211101 General Staff Salaries	65,924	32,149	49 %		10,780
221011 Printing, Stationery, Photocopying and Binding	150	100	67 %		100
222001 Telecommunications	250	50	20 %		50
227001 Travel inland	15,000	667	4 %		393
227004 Fuel, Lubricants and Oils	3,600	3,546	99 %		2,703
228002 Maintenance - Vehicles	15,914	10,609	67 %		5,304
228004 Maintenance – Other	14,000	0	0 %		0
Wage Rect:	65,924	32,149	49 %		10,780
Non Wage Rect:	48,914	14,972	31 %		8,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,838	47,121	41 %		19,330
Reasons for over/under performance:					
Capital Purchases					

Vote:620 Rukiga District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.	Awarded Contract for the renovation of Nyarubare Primary School		Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.	Awarded Contract for the renovation of Nyarubare Primary School
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 and the land terrain hence under performance					
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		(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		(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		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	262	52 %		96
222001 Telecommunications	400	266	67 %		266
227001 Travel inland	2,000	1,307	65 %		640

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227004 Fuel, Lubricants and Oils	4,100	2,733	67 %	2,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,568	46 %	3,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,568	46 %	3,296
Reasons for over/under performance: Limited Teachers and facilities for special needs children				
<i>Total For Education : Wage Rect:</i>	<i>9,303,529</i>	<i>5,738,029</i>	<i>62 %</i>	<i>1,869,753</i>
<i>Non-Wage Reccurent:</i>	<i>1,654,478</i>	<i>998,844</i>	<i>60 %</i>	<i>846,344</i>
<i>GoU Dev:</i>	<i>975,055</i>	<i>37,157</i>	<i>4 %</i>	<i>35,748</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>6,774,029</i>	<i>56.8 %</i>	<i>2,751,845</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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	5,709	26 %		1,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	5,709	26 %		1,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	5,709	26 %		1,310
Reasons for over/under performance: Less money was released under URF 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 for Three Months 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. Conducted three District Roads Committee Meeting.		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 for Three Months 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. Conducted One District Roads Committee Meeting.
211101 General Staff Salaries	98,384	57,707	59 %		17,221
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	5,000	3,785	76 %		850

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227004 Fuel, Lubricants and Oils	3,170	1,622	51 %	133
Wage Rect:	98,384	57,707	59 %	17,221
Non Wage Rect:	11,170	5,406	48 %	983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,554	63,113	58 %	18,203

Reasons for over/under performance: Under staffing and constant release cuts 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	(10) bottle necks removed from CARS	(2)bottle necks removed from CARS	(2)bottle necks removed from CARS
Non Standard Outputs:	308.3KM of community access roads rehabilitated and maintained rehabilitation and	8 Km Kahoza Nyamishamba Road, 1.5 Km Kakirari-Ntaraga Road, 2.5Km Kita - Kitanga-Ahakatuntu Road, Omuruhita - Rukombe Road, Kirembe-Nyamishenyi Road, Kandago-Nyampiki Road	308.3KM of community access roads rehabilitated and maintained	8 Km Kahoza Nyamishamba Road, 1.5 Km Kakirari-Ntaraga Road, 2.5Km Kita - Kitanga-Ahakatuntu Road, Omuruhita - Rukombe Road, Kirembe-Nyamishenyi Road, Kandago-Nyampiki Road

263104 Transfers to other govt. units (Current)	25,958	12,979	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,958	12,979	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,958	12,979	50 %	0

Reasons for over/under performance: Less Money for CARs compared to the scope of work 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	Kashaki - Kabimbiri Road Kakatunda- VIA Bukinda HCIII to Bukinda Hqrs	95.05KM of unpaved roads routinely maintained 95.05KM of unpaved roads periodically Maintained	Kashaki - Kabimbiri Road Kakatunda- VIA Bukinda HCIII to Bukinda Hqrs

263104 Transfers to other govt. units (Current)	237,749	52,397	22 %	14,499
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,749	52,397	22 %	14,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,749	52,397	22 %	14,499
Reasons for over/under performance: Constant cuts in releases making it hard to implement the work plans				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(80) Length in KM of District Roads Routinely maintained	(41) Length in KM of District Roads Routinely maintained	(20)Length in KM of District Roads Routinely maintained	(21)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	(41) Length in Km of District roads periodically maintained	(20)Length in Km of District roads periodically maintained	(21)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 Road 21 Km	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	Kibanda - Kamwezi Road 21 Km
263104 Transfers to other govt. units (Current)	117,539	98,938	84 %	13,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,539	98,938	84 %	13,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,539	98,938	84 %	13,956
Reasons for over/under performance: Constant Cuts in releases from URF making it hard to implement the work plan hence 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	1,658	83 %	1,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,658	83 %	1,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,658	83 %	1,658
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	98,384	57,707	59 %	17,221
Non-Wage Reccurent:	430,417	177,088	41 %	32,407
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	528,801	234,796	44.4 %	49,627

Vote:620 Rukiga District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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.		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.
211101 General Staff Salaries	26,800	15,515	58 %		3,934
221009 Welfare and Entertainment	2,000	960	48 %		0
221011 Printing, Stationery, Photocopying and Binding	1,360	1,020	75 %		340
222001 Telecommunications	400	170	43 %		100
227001 Travel inland	8,000	5,130	64 %		1,130
227004 Fuel, Lubricants and Oils	10,465	7,842	75 %		2,610
Wage Rect:	26,800	15,515	58 %		3,934
Non Wage Rect:	22,225	15,122	68 %		4,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,025	30,637	62 %		8,114
Reasons for over/under performance:	More of the activities were scheduled for Q4 leading to under performance				
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	(11) 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.	(5)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	(15) water points tested for quality across all 4 Sub Counties	(5)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(5)water points tested for quality across all 4 Sub Counties
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings held	(3) District Water Supply and Sanitation Coordination Meetings	(1)District Water Supply and sanitation coordination meetings held	(1)District Water Supply and Sanitation Coordination Meetings
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	(3) Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory public notices displayed with financial information (release and expenditure) in financial year 2021/2022	(2)Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(4) Water Sources tested for Quality in LLGs	(3) 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.	1 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.
227001 Travel inland	2,500	1,535	61 %	285
227004 Fuel, Lubricants and Oils	3,800	2,590	68 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	4,125	65 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	4,125	65 %	975
Reasons for over/under performance:	Limited funds to procure our own water testing kits hence under performance			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(30) 30 rehabilitation of water point water point rehabilitated (Springs, Tap stands and boreholes)	(16) water points rehabilitated	(5)Rehabilitation of water point water point rehabilitated (Springs, Tap stands and boreholes)	(6)water points rehabilitated
% 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	(2)water pump mechanics, scheme attendants and caretakers trained	(0)water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(1) public sanitation sites rehabilitated	(1) public sanitation sites rehabilitated	()	(0)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 3 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.	1 radio talk shows conducted One Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up.
221001 Advertising and Public Relations	3,000	2,247	75 %	1,320
227001 Travel inland	1,550	775	50 %	0
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
228004 Maintenance – Other	1,000	520	52 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,550	5,792	68 %	2,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,550	5,792	68 %	2,290

Reasons for over/under performance: Limited funding to construct shallow wells in Water strained area leading to under performance

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(3) water and Sanitation promotional events undertaken	(2) water and Sanitation promotional events undertaken	(0)n/a	(0)water and Sanitation promotional events undertaken
No. of water user committees formed.	(10) water user committees formed.	(7) water user committees formed.	(2)water user committees formed.	(3)water user committees formed.
No. of Water User Committee members trained	(50) Water User Committee members trained	(50) Water User Committee members trained	(10)Water User Committee members trained	(25)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	(5) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(2)private sector Stakeholders trained in preventative	(2)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

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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	(3) 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	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
221009 Welfare and Entertainment	1,008	500	50 %	0
227001 Travel inland	2,500	1,630	65 %	380
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,508	4,380	67 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,508	4,380	67 %	1,130
Reasons for over/under performance:	unwillingness from the community to keep the pace of protecting water sources leading to under performance			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
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.	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.
227001 Travel inland	2,000	1,500	75 %	500

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227004 Fuel, Lubricants and Oils	700	253	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,753	65 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,753	65 %	500

Reasons for over/under performance: Poor garbage disposal in RGC leading to under performance

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.	Prepared BoQs for all projects Conducted Desk and Field appraisal for all Water Projects. Conducted EIA for all Projects. Conducted 5 Monitoring visits for the ongoing projects	Prepared BoQs for all projects Conducted Desk and Field appraisal for all Water Projects. Conducted EIA for all Projects. Conducted 5 Monitoring visits for the ongoing projects
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281504 Monitoring, Supervision & Appraisal of capital works	6,428	6,427	100 %	2,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,428	6,427	100 %	2,251
External Financing:	0	0	0 %	0
Total:	6,428	6,427	100 %	2,251

Reasons for over/under performance: less Development grant allocated to the district compared to the water coverage

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 Sub Counties	Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.	Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu Sub Counties
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,211	87 %	6,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	17,211	87 %	6,043
External Financing:	0	0	0 %	0
Total:	19,802	17,211	87 %	6,043

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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:	The nature of Housing and accommodation is hampering the campaign 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	(1) public latrines in RGCs and public places		(1)public latrines in RGCs and public places	(1)public latrines in RGCs and public places
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		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	12,706	98 %		11,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	12,706	98 %		11,688
External Financing:	0	0	0 %		0
Total:	13,000	12,706	98 %		11,688
Reasons for over/under performance:	The guidelines allows for the construction of 2 stance VIP Latrines in RGC leaving the disabled outside the project				
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)	(1) piped water supply systems rehabilitated (GFS)		(2)piped water supply systems rehabilitated (GFS)	(1)piped water supply systems rehabilitated (GFS)
Non Standard Outputs:	Nyakagabagaba GFS rehabilitated . Ibumba GFS rehabilitated	Partial payment for the rehabilitation of Nyakagabagaba GFS and Ibumba GFS done		Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated	Partial payment for the rehabilitation of Nyakagabagaba GFS and Ibumba GFS done
312104 Other Structures	109,029	84,552	78 %		15,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	109,029	84,552	78 %		15,500
External Financing:	0	0	0 %		0
Total:	109,029	84,552	78 %		15,500
Reasons for over/under performance:	Land Tenure system and constant landslides which affects water movement leading to under performance				
Total For Water : Wage Rect:	26,800	15,515	58 %		3,934
Non-Wage Reccurent:	46,283	31,172	67 %		9,075
GoU Dev:	148,259	120,896	82 %		35,482
Donor Dev:	0	0	0 %		0
Grand Total:	221,342	167,583	75.7 %		48,491

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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.	prepared and printed 2 departmental reports. Procured fuel o assist in wetland management and regulation conservation. Monitored 3 wetlands in Kashambya Sub-County and 2 wetlands in Bukinda Sub-County.		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.	prepared and printed 2 departmental reports. Procured fuel o assist in wetland management and regulation conservation. Monitored 3 wetlands in Kashambya Sub-County and 2 wetlands in Bukinda Sub-County.
211101 General Staff Salaries	131,860	91,462	69 %		33,130
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		0
227001 Travel inland	1,000	750	75 %		276
227004 Fuel, Lubricants and Oils	1,000	750	75 %		252
Wage Rect:	131,860	91,462	69 %		33,130
Non Wage Rect:	2,400	1,700	71 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,260	93,162	69 %		33,659
Reasons for over/under performance: encroachment on wetlands in the Districts by the community people.					
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)Tree seedlings procured and distributed to both district and sub counties	()
Number of people (Men and Women) participating in tree planting days	(600) 300 women and 300 men trained in tree planting	()		(150)75 women and 75 men trained in tree planting	()
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	

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224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	1,528	727	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,028	727	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,028	727	24 %	0

Reasons for over/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 demonstration site constructed in Mparo	()
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	()	()300 women and 240 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.	
227001 Travel inland	1,000	471	47 %	224
227004 Fuel, Lubricants and Oils	768	576	75 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,768	1,046	59 %	417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,768	1,046	59 %	417

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) number of monitoring and compliance survey/inspections	()	(1)number of monitoring and compliance survey/inspections	()
Non Standard Outputs:	improved compliance to standard agroforestry practices		improved compliance to standard agroforestry practices	
227001 Travel inland	600	450	75 %	355

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	450	75 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	450	75 %	355
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Two Catchment management plans prepared	()	(1) Catchment management plans prepared	()
Non Standard Outputs:	Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices	,made 1 monitoring and sensitization on 1 encroached wetland in Kabimbiri and 1 wetland in Kanyabaha Ntaraga	Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices	,made 1 monitoring and sensitization on 1 encroached wetland in Kabimbiri and 1 wetland in Kanyabaha Ntaraga
227001 Travel inland	1,200	1,200	100 %	0
227004 Fuel, Lubricants and Oils	1,025	765	75 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,225	1,965	88 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,225	1,965	88 %	255
Reasons for over/under performance: too many cases of wetland encroachment in the District.				
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	()	(3)Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	()
Area (Ha) of Wetlands demarcated and restored	(4) Wetland Action Plans Developed	()	(1)Wetland Action Plans Developed	()
Non Standard Outputs:	Wetland management and implementation plans developed.	1 wetland restored that is in kabimbiri as aresult of international Crane Conservation (NGO) which is involved in crane and habitat conservation.	Wetland management and implementation plans developed.	1 wetland restored that is in kabimbiri as a result of international Crane Conservation (NGO) which is involved in crane and habitat conservation.
227001 Travel inland	3,913	3,190	82 %	618

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,913	3,190	82 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,913	3,190	82 %	618
Reasons for over/under performance: encroachment of the wetlands.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(300) training	()	(75)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.	sensitization on proper management and use of wetlands was made in 3 Sub-Counties ie Kashyamba, Rwamucucu and Bukinda.	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.	sensitization on proper management and use of wetlands was made in 3 Sub-Counties ie Kashyamba, Rwamucucu and Bukinda.
227001 Travel inland	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	200	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	200	100 %	200
Reasons for over/under performance: lack of enough sensitization on waste management.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken	()	(1)Monitoring and compliance surveys undertaken	()
Non Standard Outputs:	sensitization of community on compliance with the laws conducted	Monitored Environmental compliance in Sub-Counties if Rwamucucu, Bukinda and Kashambya	sensitization of community on compliance with the laws conducted	Monitored Environmental compliance in Sub-Counties if Rwamucucu, Bukinda and Kashambya
227001 Travel inland	300	300	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	300	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	300	100 %	0
Reasons for over/under performance: limited funds to facilitate the planned activities				
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	()
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	Conducted monitoring on Land use in the areas of Kashambya, Muhang, Rwamucucu and Bukinda	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	Conducted monitoring on Land use in the areas of Kashambya, Muhang, Rwamucucu and Bukinda
227001 Travel inland	2,922	2,190	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,922	2,190	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,922	2,190	75 %	750
Reasons for over/under performance:				
Output : 098311 Infrastruture 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.	visited 10 petrol stations during inventory assessment of fuel stations in Rukiga District in the areas of Kashyambya, Bukinda, Kamwezi, Muhanga, Rwamucucu and Mparo. 4 structures (buildings) in Kashambya trading centre and Rwamucucu trading centre were monitored on compliance with physical planning laws	LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans.	visited 10 petrol stations during inventory assessment of fuel stations in Rukiga District in the areas of Kashyambya, Bukinda, Kamwezi, Muhanga, Rwamucucu and Mparo. 4 structures (buildings) in Kashambya trading centre and Rwamucucu trading centre were monitored on compliance with physical planning laws
227001 Travel inland	2,273	1,720	76 %	950

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,273	1,720	76 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,273	1,720	76 %	950
Reasons for over/under performance: more of the activities were handled in this quarter.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>131,860</i>	<i>91,462</i>	<i>69 %</i>	<i>33,130</i>
<i>Non-Wage Reccurent:</i>	<i>19,628</i>	<i>13,488</i>	<i>69 %</i>	<i>4,073</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>104,950</i>	<i>69.3 %</i>	<i>37,203</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 cerebrated	supported youth councils in LLGs conducted District Youth Council		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 cerebrated	supported youth councils in LLGs conducted District Youth Council
227001 Travel inland	4,438	818	18 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,438	818	18 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,438	818	18 %		420
Reasons for over/under performance: low local revenue base.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.	CDO's facilitated and trained on child protection. Community sensitized on heath and hygiene, environmental preservation and waste management.		CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.	CDO's facilitated and trained on child protection. Community sensitized on heath and hygiene, environmental preservation and waste management.
227001 Travel inland	1,005	753	75 %		251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,005	753	75 %		251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,005	753	75 %		251

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited funds				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Trained FAL Learners district wide	(0)		(20)Trained FAL Learners district wide	(0)
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 in the whole District. 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 100 FAL learners in the whole District. 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	2,275	75 %		759
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,034	2,275	75 %		759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,034	2,275	75 %		759
Reasons for over/under performance:	small budget for the department.				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Purchased newspapers, books and Magazines	purchased news papers , books and magazines.		Purchased newspapers, books and Magazines	purchased news papers , books and magazines.
227001 Travel inland	743	1	0 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	743	1	0 %		1
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	743	1	0 %		1
Reasons for over/under performance:	low local revenue tax base				
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.	conducted sensitization meetings on Gender mainstreaming. groups trained by the CDO's on the dynamics in all 6 LLGs conducted sensitization on gender based violence	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.	conducted sensitization meetings on Gender mainstreaming. groups trained by the CDO's on the dynamics in all 6 LLGs conducted sensitization on gender based violence
227001	Travel inland	1,005	502	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,005	502	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,005	502	50 %	0
Reasons for over/under performance:		UWEP funds were not released in time			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(100) Children resettled and reintegrated in their families	()	(25)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 and juvenile offenders in all 6 LLGs	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 and juvenile offenders in all 6 LLGs
227001	Travel inland	2,009	1,005	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,009	1,005	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,009	1,005	50 %	0
Reasons for over/under performance:		Increasing child neglect and domestic violence. affecting children welfare			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(6) Youth councils supported	()	(2)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	supported youth Councils. Conducted 4youth meetings. supported 20 youth groups. monitored 20 youth projects in the 6 LLGs	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs	supported youth Councils. Conducted 4youth meetings. supported 20 youth groups. monitored 20 youth projects in the 6 LLGs.
227001 Travel inland	2,411	1,704	71 %	501
227004 Fuel, Lubricants and Oils	840	840	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,251	2,544	78 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,251	2,544	78 %	501
Reasons for over/under performance:	lack of cooperation among the youths. low local revenue tax base.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) PWDs supported	()	(2)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	Supported PWDs with assistive aides. conducted Elderly Executive meeting at the District Head Quarters. Sensitized communities on issues of Elderly related to SAGE. Conducted PWDs Executive meeting. PWDs groups supported with funds for IGAs . monitored 4 PWD projects	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	Supported PWDs with assistive aides. conducted Elderly Executive meeting at the District Head Quarters. Sensitized communities on issues of Elderly related to SAGE. Conducted PWDs Executive meeting. PWDs groups supported with funds for IGAs . monitored 4 PWD projects
227001 Travel inland	2,009	862	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,009	862	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,009	862	43 %	0
Reasons for over/under performance:	late release of funds			
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	Monitored the CBOs and NGOs for compliance and standards Inspected workplaces for healthy and safety 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	Monitored the CBOs and NGOs for compliance and standards Inspected workplaces for healthy and safety Conducted District Non-Government monitoring committee meetings
227001	Travel inland	843	421	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	843	421	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	843	421	50 %	0
Reasons for over/under performance:		low local revenue tax base			
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 labor 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	Handled and followed up labor disputes arising from employer -employee non payments and poor working conditions
227001	Travel inland	1,845	1,593	86 %	611
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,845	1,593	86 %	611
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,845	1,593	86 %	611
Reasons for over/under performance:		support from the Local leaders hence easing the work			
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 LLG	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	7,402	69 %	3,304

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,737	7,402	69 %	3,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,737	7,402	69 %	3,304

Reasons for over/under performance: active members of the Councils hence good representation

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 aid aides	Visited PWD homes Facilitated PWD to acquire Assistive aides	Visited PWD homes Facilitated PWD to acquire Assistive aides
227001 Travel inland	1,005	586	58 %	360

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,005	586	58 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,005	586	58 %	360

Reasons for over/under performance: supportive community people

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	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
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211101 General Staff Salaries	93,280	52,027	56 %	15,152
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %	0
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	3,371	2,385	71 %	700
Wage Rect:	93,280	52,027	56 %	15,152
Non Wage Rect:	4,631	2,785	60 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,911	54,812	56 %	15,852
Reasons for over/under performance: low local revenue tax base which affects the budget				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,280</i>	<i>52,027</i>	<i>56 %</i>	<i>15,152</i>
<i>Non-Wage Reccurent:</i>	<i>36,553</i>	<i>21,547</i>	<i>59 %</i>	<i>6,907</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>73,574</i>	<i>56.7 %</i>	<i>22,059</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	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	12,151	44 %		3,528
221011 Printing, Stationery, Photocopying and Binding	1,896	1,358	72 %		450
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	4,800	3,590	75 %		1,191
Wage Rect:	27,450	12,151	44 %		3,528
Non Wage Rect:	8,896	6,598	74 %		2,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,346	18,748	52 %		5,719
Reasons for over/under performance:	Under staffing in 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.	(9) 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. 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. 3 TPC meetings organized. One Extended DEC meeting organised and minutes produced. Budget Framework paper compiled and submitted
221001	Advertising and Public Relations	100	50	50 %	0
221009	Welfare and Entertainment	3,000	2,131	71 %	658
227001	Travel inland	2,900	2,450	84 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,631	77 %	658
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,631	77 %	658
Reasons for over/under performance:		Low Local revenue base leading to under performance			
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. District Strategic Plan for Statistics developed	District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed
227001	Travel inland	1,000	730	73 %	230
227004	Fuel, Lubricants and Oils	1,000	749	75 %	249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,479	74 %	479
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,479	74 %	479
Reasons for over/under performance:		High costs of collecting 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.	Demographic surveys conducted. Population issues integrated into the DDPIII.	Demographic surveys conducted. Population issues integrated into the DDPIII.
227001	Travel inland	1,000	480	48 %	480

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	480	48 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	480	48 %	480

Reasons for over/under performance: The issue of refugees in Kamwezi Sub County without a gazetted place is still a challenge

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,959	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,959	49 %	0

Reasons for over/under performance: Less Money to fund the identified projects in the district is still a challenge 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	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: Expenditure was as planned

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.	Q4 PBS FY 2020/2021 Compiled and Submitted Q1 PBS report Compiled and Submitted. Q2 PBS quarterly reports compiled. Budget framework paper compiled and submitted. Conducted one Training on the new PBS format. 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.	Q2 PBS quarterly reports compiled. Budget framework paper compiled and submitted. Conducted one Training on the new PBS format. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted.
221008	Computer supplies and Information Technology (IT)	300	150	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	725	73 %	225
222001	Telecommunications	2,100	1,200	57 %	150
227001	Travel inland	8,600	6,140	71 %	1,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	8,215	68 %	2,215
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	8,215	68 %	2,215
Reasons for over/under performance:		Delay in uploading expenditures leading to delay in submission			
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	1,874	94 %	874
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,874	94 %	874
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,874	94 %	874
Reasons for over/under performance:		Low turn up during training and mentor ship			
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.	Three oversight monitoring report on District and LLGs implementation of the DDP III produced. One quarterly monitoring report submitted to MoFPED and OPM	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. One quarterly monitoring report submitted to MoFPED and OPM
227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	0
Reasons for over/under performance:		Limited funds to implement monitoring recommendation especially on government infrastructure			
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. Procured 3 Ordinary Office Table, 3 Ordinary Book shelves, 3 ordinary Office Chairs	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. Procured 3 Ordinary Office Table, 3 Ordinary Book shelves, 3 ordinary Office Chairs
281501	Environment Impact Assessment for Capital Works	600	200	33 %	0
281503	Engineering and Design Studies & Plans for capital works	1,200	1,192	99 %	992
281504	Monitoring, Supervision & Appraisal of capital works	7,403	10,883	147 %	5,075
312203	Furniture & Fixtures	5,300	5,300	100 %	2,420
312211	Office Equipment	3,529	3,529	100 %	3,529
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,032	21,104	117 %	12,016
	External Financing:	0	0	0 %	0
	Total:	18,032	21,104	117 %	12,016
Reasons for over/under performance:		DDEG fund is still small compared to the scope of work			
Total For Planning : Wage Rect:		27,450	12,151	44 %	3,528
Non-Wage Reccurent:		41,896	29,235	70 %	7,898
GoU Dev:		18,032	21,104	117 %	12,016

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>87,378</i>	<i>62,490</i>	<i>71.5 %</i>	<i>23,442</i>

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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 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 for three months. 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 SOPs. Special audit assignments Handled.
211101 General Staff Salaries	19,515	8,993	46 %		2,933
221003 Staff Training	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,500
221012 Small Office Equipment	400	400	100 %		400

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227001 Travel inland	1,140	1,140	100 %	640
Wage Rect:	19,515	8,993	46 %	2,933
Non Wage Rect:	4,540	4,165	92 %	2,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,055	13,158	55 %	5,848
Reasons for over/under performance: Under staffing in the department leading to over performance				
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) 4 quarterly internal audit report produced.	(3) Internal Department Audits report produced and Discussed by DPAC	(1) quarterly internal audit report produced.	(1) Internal Department Audit report produced and Discussed by DPAC
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) Q4 internal audit report submitted to the internal audit general	()	(2022-04-15) internal audit report submitted to the internal audit general	(2022-05-04) internal audit report submitted to the internal audit general
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	Special audit assignments Handled. Implementation of internal and external audit. Monitored and verified payments for all capital projects in the district. verified all supplies in the district.	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	Special audit assignments Handled. Implementation of internal and external audit. Monitored and verified payments for all capital projects in the district. verified all supplies in the district.
227001 Travel inland	12,000	9,421	79 %	2,579
227004 Fuel, Lubricants and Oils	2,815	2,565	91 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,815	11,986	81 %	4,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,815	11,986	81 %	4,329
Reasons for over/under performance: Delay by Heads of Departments to respond to Internal Audit queries leading to under performance				
Total For Internal Audit : Wage Rect:	19,515	8,993	46 %	2,933
Non-Wage Reccurent:	19,355	16,151	83 %	7,244
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,870	25,144	64.7 %	10,176

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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		(0)N/A	(1)Awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organised at the District Council	(2) Trade sensitisation meetings organised at the District		(1)Trade sensitization meetings organised at the District Council	(2)Trade sensitisation meetings organised at the District
No of businesses inspected for compliance to the law	(20) Businesses inspected for compliance to the law	(17) Businesses inspected for compliance to the law		(5)Businesses inspected for compliance to the law	(2)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(24) Businesses issued with trade licenses	(0) Businesses issued with trade licenses		(6)Businesses issued with trade licenses	(8)Businesses issued with trade licenses
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.	Paid Salaries for three months. One 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 community mobilized and sensitized against COVID-19 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.	Paid Salaries for three months. One 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 community mobilized and sensitized against COVID-19 pandemic.
211101 General Staff Salaries	47,828	32,492	68 %		8,860
221011 Printing, Stationery, Photocopying and Binding	600	449	75 %		149
227001 Travel inland	3,000	2,250	75 %		750

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	47,828	32,492	68 %	8,860
Non Wage Rect:	4,600	3,449	75 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,428	35,941	69 %	10,009
Reasons for over/under performance: Low local revenue performance leading to under performance				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Awareness radio shows participated in	(1) Awareness radio shows participated in	(0)N/A	(1)Awareness radio shows participated in
No of businesses assisted in business registration process	(4) Businesses assisted in business registration process	(3) 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	(3) 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.
227001 Travel inland	900	900	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	900	100 %	400
Reasons for over/under performance: Unstable electricity supply in the district 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	(5) producer linked to market internationally through UEPB	(2)producers or producer groups linked to market internationally through UEPB	(1)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	()N/A
Non Standard Outputs:	Producers or producer groups to international market through UEPB linked. Market information report disseminated.	Producers or producer groups to international market through UEPB linked. Market information report disseminated. Collected Data on the performance of SACCOS	Producers or producer groups to international market through UEPB linked. Market information report disseminated.	Producers or producer groups to international market through UEPB linked. Market information report disseminated. Collected Data on the performance of SACCOS
227001 Travel inland	600	600	100 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	200

Reasons for over/under performance: Low turn up during trainings leading to under performance

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(60) cooperative groups supervised	(47) Cooperative groups supervised	(15)cooperative groups supervised	(12)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(8) Cooperative groups mobilised for registration	(5) cooperative groups mobilised for registration	(2)Cooperative groups mobilised for registration	(1)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(8) cooperatives assisted in registration	(5) cooperatives assisted in registration	(2)Cooperatives assisted in registration	(1)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 registration assisted cooperatives trained and supervised.	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 registration assisted cooperatives trained and supervised.
227001 Travel inland	6,900	5,475	79 %	1,725
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	6,225	79 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	6,225	79 %	1,975

Reasons for over/under performance: Expenditure was as planned

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremsed in district development plans	(20) tourism promotional activities in district development plans mainstremsed	(9) Tourism promotion activities meanstremsed in district development plans	(5)tourism promotional activities in district development plans	(2)Tourism promotion activities meanstremsed 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	(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. J and R Hotel
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	Tourism potentials identified. Hotel and lodges inspected	Tourism potentials identified. Hotel and lodges inspected	Tourism potentials identified. Hotel and lodges inspected
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	700	700	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,200	81 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,200	81 %	500
Reasons for over/under performance:	Low Local Revenue performance leading to under performance			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(22) Opportunites identified for industrial development	(10) Opportunities identified for industrial development	(5)Opportunities identified for industrial development	(2)Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(24) producer groups identified for collective value addition support	(18) producer groups identified for collective value addition support	(6)producer groups identified for collective value addition support	(4)producer groups identified for collective value addition support Under ACDP
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	(8)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	(3) report on the nature of value addition support existing and needed produced	(1)Report on the nature of value addition support existing and needed	(1)report on the nature of value addition support existing and needed produced
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 and submitted one quarterly report to the line Ministry	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 and submitted one quarterly report to the line Ministry Conducted One promotional meeting of commercial services in the district
227001 Travel inland	1,400	1,050	75 %	350
227004 Fuel, Lubricants and Oils	501	376	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,901	1,426	75 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,901	1,426	75 %	475
Reasons for over/under performance:	Expenditure was as planned			

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<i>Total For Trade Industry and Local Development :</i>	47,828	32,492	68 %	8,860
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	18,601	14,800	80 %	4,700
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	66,429	47,292	71.2 %	13,560

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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	235,762
Sector : Works and Transport				29,156	18,032
Programme : District, Urban and Community Access Roads				29,156	18,032
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				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
Output : District Roads Maintenance (URF)				21,000	13,956
Item : 263104 Transfers to other govt. units (Current)					
Rukiga DLG	Kibanda Kibanda Kamwezi 21 KM Road	Other Transfers from Central Government		21,000	13,956
Sector : Education				306,944	170,061
Programme : Pre-Primary and Primary Education				171,434	79,721
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				145,234	70,911
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		7,266	3,922
Kacucu P.S	Kigara	Sector Conditional Grant (Non-Wage)		7,130	3,877
KAMWEZI P.S.	Kigara	Sector Conditional Grant (Non-Wage)		10,836	5,112
KANYEGANYEGYE P.S	Kashekye	Sector Conditional Grant (Non-Wage)		10,819	5,106
KASHEKYE P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		11,873	5,458
KATUNGU P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		11,754	5,418
KIBANDA P.S	Kibanda	Sector Conditional Grant (Non-Wage)		13,420	5,973
KIGARA P.S.	Kigara	Sector Conditional Grant (Non-Wage)		8,643	4,381
Kinyamoozi P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		12,468	5,656
KYABUANGWA P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		6,178	3,559

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KYOGO P.S.	Kyogo	Sector Conditional Grant (Non-Wage)	7,810	4,103
NYAKIHANGA P.S.	Kashekye	Sector Conditional Grant (Non-Wage)	13,369	5,956
OMUNKOLE P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	10,054	4,851
RUNONI	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	6,161	3,554
RWENYONZA P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	7,453	3,984
Capital Purchases				
Output : Latrine construction and rehabilitation			26,200	8,810
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigara Kacucu P/S	Sector Development - Grant	24,000	8,810
Building Construction - Maintenance and Repair-240	Kyabuhangwa Runoni p/s	Sector Development Grant	2,200	0
Programme : Secondary Education			135,510	90,340
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,510	90,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEZI HIGH SCHOOL	Kashekye	Sector Conditional Grant (Non-Wage)	100,685	67,123
KYOGO SS	Kashekye	Sector Conditional Grant (Non-Wage)	34,825	23,217
Sector : Health			46,662	34,964
Programme : Primary Healthcare			46,662	34,964
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,884	1,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamwezi Kashekye Health Unit	Kashekye	Sector Conditional Grant (Non-Wage)	1,884	1,413
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,778	33,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamwezi HC IV	Kashekye	Sector Conditional Grant (Non-Wage)	34,445	25,808
Kyongo HC III	Kashekye	Sector Conditional Grant (Non-Wage)	6,889	5,162
Rwenyangye HC II	Kashekye	Sector Conditional Grant (Non-Wage)	3,444	2,581
Sector : Water and Environment			13,000	12,706
Programme : Rural Water Supply and Sanitation			13,000	12,706

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Capital Purchases				
Output : Construction of public latrines in RGCs			13,000	12,706
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigara Rwamatunguru	Sector Development - Grant	13,000	12,706
LCIII : Bukinda			960,400	55,984
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	46,658
Programme : Pre-Primary and Primary Education			77,664	31,388
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,664	31,388
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORANYI P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	4,138	2,879
KANDAGO P.S.	Kandago	Sector Conditional Grant (Non-Wage)	5,498	3,333
KARORWA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	7,640	4,047
KYERERO P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	7,334	3,945
NYAKASIRU P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	7,215	3,905
RURANGARA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	5,090	3,197
RWABUHIMBIRA P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	4,087	2,862
RYABIRENGYE P.S.	Nyakasiru	Sector Conditional Grant (Non-Wage)	5,702	3,401
Wacheba P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	6,960	3,820

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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	15,270
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	15,270
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	15,270
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	7,743
Programme : Primary Healthcare			10,333	7,743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,333	7,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
KandagoHC II	Kandago	Sector Conditional Grant (Non-Wage)	3,444	2,581
Karorwa HC II	Kandago	Sector Conditional Grant (Non-Wage)	3,444	2,581
Kyerero HC II	Kandago	Sector Conditional Grant (Non-Wage)	3,444	2,581
LCIII : Muhanga Town Council			362,784	1,404,222
Sector : Works and Transport			198,048	37,296
Programme : District, Urban and Community Access Roads			198,048	37,296
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			198,048	37,296
Item : 263104 Transfers to other govt. units (Current)				
Muhanga Town Council	Highland Muhanga	Other Transfers from Central Government	198,048	37,296

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Sector : Education			124,639	1,336,879
<i>Programme : Pre-Primary and Primary Education</i>			46,224	22,908
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,224	22,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	8,643	4,381
KAKATUNDA P.S.	Rutare	Sector Conditional Grant (Non-Wage)	14,389	6,296
NYABIREREMA DEMO.	Butare	Sector Conditional Grant (Non-Wage)	11,788	5,429
NYEIKUNAMA P.S.	Butare	Sector Conditional Grant (Non-Wage)	6,059	3,520
RUSOROOZA P.S.	Butare	Sector Conditional Grant (Non-Wage)	5,345	3,282
<i>Programme : Secondary Education</i>			78,415	1,313,971
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	1,261,694
Item : 211101 General Staff Salaries				
-	Butare	Sector Conditional Grant (Wage)	0	1,261,694
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			78,415	52,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Butare	Sector Conditional Grant (Non-Wage)	78,415	52,277
Sector : Health			40,097	30,047
<i>Programme : Primary Healthcare</i>			40,097	30,047
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,652	4,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakatunda HC III	Butare	Sector Conditional Grant (Non-Wage)	3,768	2,826
Muhanga HC II	Butare	Sector Conditional Grant (Non-Wage)	1,884	1,413
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			34,445	25,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukindaHC IV	Butare	Sector Conditional Grant (Non-Wage)	34,445	25,808
LCIII : Kashambya			373,344	4,339,719

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Sector : Works and Transport			29,011	17,024
Programme : District, Urban and Community Access Roads			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	4,299,751
Programme : Pre-Primary and Primary Education			133,331	4,193,327
Higher LG Services				
Output : Primary Teaching Services			0	4,121,884
Item : 211101 General Staff Salaries				
-	Kafunjo	Sector Conditional Grant (Wage)	0	4,121,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,331	71,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNDURA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	11,856	5,452
KABIRA P.S	Kitunga	Sector Conditional Grant (Non-Wage)	5,090	3,197
KANTARE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	7,164	3,888
KASHAMBYA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	11,754	5,418
KICUCWE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	5,617	3,372
KITANGA P. S.	Kitanga	Sector Conditional Grant (Non-Wage)	3,658	1,219
KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	7,035	3,845
KITOJO P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	5,277	3,259
KITUNGA P.S	Nyakashebeya	Sector Conditional Grant (Non-Wage)	9,306	4,602
KYEHINDE P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	12,774	5,758

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Ngoma I P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	4,699	2,789
NGOMA II P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,866	3,066
NTARAGA	Kitanga	Sector Conditional Grant (Non-Wage)	5,209	3,236
NYAKARIBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	5,923	3,474
NYAMAMBO P.S	Kitunga	Sector Conditional Grant (Non-Wage)	6,824	3,775
NYAMISHAMBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,458	2,653
RUHONWA P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	8,252	4,251
RUKIGA P.S	Kitanga	Sector Conditional Grant (Non-Wage)	9,374	4,625
RUYUMBU P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	6,195	3,565
Programme : Secondary Education			159,635	106,423
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,635	106,423
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANTARE S S	Bucundura	Sector Conditional Grant (Non-Wage)	56,475	37,650
ST ALOYSIUS GIRLS S S S KITANGA	Bucundura	Sector Conditional Grant (Non-Wage)	103,160	68,773
Sector : Health			50,767	22,745
Programme : Primary Healthcare			50,767	22,745
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,768	2,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitanga HC III	Bucundura	Sector Conditional Grant (Non-Wage)	3,768	2,826
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,556	19,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucundura HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	2,581
Kafunjo Nyakarambi HCII	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	2,581
Kashambya HC III	Bucundura	Sector Conditional Grant (Non-Wage)	6,889	5,162
KitangaHC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	1,853
Kitunga HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	2,581

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Mukyogo HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	2,581
Nyakashebeya HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	2,581
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	280,832
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	99,923
Programme : Pre-Primary and Primary Education			185,976	83,840
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			137,976	75,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZOOBA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	15,392	6,631
HAMUNYINYA P.S.	Burime	Sector Conditional Grant (Non-Wage)	7,895	4,132
HAMWARO P.S.	Noozi	Sector Conditional Grant (Non-Wage)	8,830	4,443
IBUGWE P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,243	3,248
IBUMBA P.S.	Burime	Sector Conditional Grant (Non-Wage)	8,847	4,449
KAHAMA P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,447	3,316
KAMUTUNGU P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,345	3,282
KASONI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	5,617	3,372
KIHOREZO P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,090	3,197
KIRUNDWE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	10,105	4,868
KIYOORA	Noozi	Sector Conditional Grant (Non-Wage)	10,598	5,033
MUGAMBISA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,022	3,174
MURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,206	2,902
NOOZI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	6,178	3,559
Nyakafura P.S.	Burime	Sector Conditional Grant (Non-Wage)	4,342	2,947
Nyakarambi P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,090	3,197
NYARUBARE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	7,266	3,922
RWAMUCUCU P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,957	3,486
RWEMPISI P.S.	Burime	Sector Conditional Grant (Non-Wage)	6,246	3,582
SHOOKO P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,260	3,253
Capital Purchases				
Output : Latrine construction and rehabilitation			48,000	7,848
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Noozi Hamwaro P/S	Sector Development -, Grant	24,000	7,848

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Building Construction - Latrines-237	Ibumba Ibumba P/S	Sector Development -, Grant	24,000	7,848
Programme : Secondary Education			43,750	16,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	16,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMUCUCU SEED SCHOOL	Mparo	Sector Conditional Grant (Non-Wage)	43,750	16,083
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	22,060
Programme : Primary Healthcare			29,440	22,060
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,884	1,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakarambi HC II	Burime	Sector Conditional Grant (Non-Wage)	1,884	1,413
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,556	20,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibugwe HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	2,581
Ibumba HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	2,581
KahamaHC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	2,581
Kibanda HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	2,581
Kitojo HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	2,581
Noozi HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	2,581
NYARURAMBI HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	2,581
Rwanjura HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	2,581
Sector : Water and Environment			109,029	84,552
Programme : Rural Water Supply and Sanitation			109,029	84,552

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Capital Purchases				
Output : Construction of piped water supply system			109,029	84,552
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibumba Ibumba GFS	Sector Development -,- Grant	79,029	84,552
Construction Services - Water Schemes-418	Nyakagabagaba NYAKAGABAGA BA GFS	Sector Development -,- Grant	30,000	84,552
LCIII : Mparo TC			1,255,794	648,895
Sector : Agriculture			563,927	92,398
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	36,879
Capital Purchases				
Output : Plant clinic/mini laboratory construction			42,254	36,879
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	2,112
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Central Ward Agro- Vet Lab	Sector Development -,- Grant	15,091	26,927
Building Construction - Laboratories-236	Central Ward Agro-Vet Lab	Sector Development -,- Grant	15,050	26,927
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Central Ward District Headquarters	Sector Development - Grant	10,000	7,840
Sector : Works and Transport			90,240	15,102
Programme : District, Urban and Community Access Roads			90,240	15,102
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	15,102
Item : 263104 Transfers to other govt. units (Current)				

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Mparo TC	Central Ward Mparo	Other Transfers from Central Government	39,701	15,102
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	145,490
Programme : Pre-Primary and Primary Education			39,869	21,766
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,640	17,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA BOYS P.S	Central Ward	Sector Conditional Grant (Non-Wage)	8,354	4,285
KIHANGA GIRLS P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	8,473	4,324
MPARO MIXED SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	9,935	4,812
MUHANGA KITABURAZA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	7,878	4,126
Capital Purchases				
Output : Latrine construction and rehabilitation			5,229	4,220
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward Rukiga	Sector Development - Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rukiga	Sector Development - Grant	4,229	3,220
Programme : Secondary Education			185,585	123,723
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,585	123,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA S S	Central Ward	Sector Conditional Grant (Non-Wage)	162,135	108,090
ST JOSEPHS MPARO S S	Central Ward	Sector Conditional Grant (Non-Wage)	23,450	15,633

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Sector : Health			275,155	312,497
Programme : Primary Healthcare			45,001	35,422
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,768	2,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihanga HC III	Central Ward	Sector Conditional Grant (Non-Wage)	3,768	2,826
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,445	25,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mparo HC IV	Central Ward	Sector Conditional Grant (Non-Wage)	34,445	25,808
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,788	6,788
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	6,788
Programme : Health Management and Supervision			230,154	277,075
Capital Purchases				
Output : Administrative Capital			71,139	64,681
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	64,681
Output : Non Standard Service Delivery Capital			159,015	212,394
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Rukiga DLG Health	Central Ward	External Financing	0	39,436
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward GAVI	External Financing	57,000	172,958
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward UNICEF	External Financing	102,015	172,958
Sector : Water and Environment			26,230	23,638
Programme : Rural Water Supply and Sanitation			26,230	23,638
Capital Purchases				

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Output : Administrative Capital			6,428	6,427
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rukiga	Sector Development - Grant	6,428	6,427
Output : Non Standard Service Delivery Capital			19,802	17,211
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	17,211
Sector : Public Sector Management			74,789	59,771
Programme : District and Urban Administration			57,357	42,395
Capital Purchases				
Output : Administrative Capital			57,357	42,395
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central Ward Mparo	District Discretionary Development Equalization Grant	3,373	1,507
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	3,000
Programme : Local Government Planning Services			17,432	17,375
Capital Purchases				
Output : Administrative Capital			17,432	17,375
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	1,192
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	10,883
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Central Ward Mparo	District Discretionary Development Equalization Grant	-	5,300	5,300
Item : 312211 Office Equipment					
Safe	Central Ward MPARO	District Discretionary Development Equalization Grant		3,529	0
LCIII : Missing Subcounty				368,220	345,043
Sector : Education				368,220	345,043
Programme : Skills Development				368,220	345,043
Higher LG Services					
Output : Tertiary Education Services				0	322,303
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	322,303
Lower Local Services					
Output : Skills Development Services				368,220	22,740
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabale Bukinda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)		368,220	22,740