
Vote:620 Rukiga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rukiga District

Date: 26/11/2018

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

Vote:620 Rukiga District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,621	32,764	8%
Discretionary Government Transfers	2,086,502	536,924	26%
Conditional Government Transfers	12,952,541	3,353,879	26%
Other Government Transfers	595,234	112,898	19%
Donor Funding	946,777	0	0%
Total Revenues shares	16,972,674	4,036,465	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	155,045	21,378	11,958	14%	8%	56%
Internal Audit	35,000	8,750	7,417	25%	21%	85%
Administration	1,499,023	312,038	224,307	21%	15%	72%
Finance	248,101	26,984	26,284	11%	11%	97%
Statutory Bodies	371,823	58,744	47,473	16%	13%	81%
Production and Marketing	597,014	154,095	120,350	26%	20%	78%
Health	3,231,082	661,540	519,657	20%	16%	79%
Education	9,735,534	2,478,891	1,910,463	25%	20%	77%
Roads and Engineering	487,386	170,511	120,832	35%	25%	71%
Water	212,462	68,263	12,666	32%	6%	19%
Natural Resources	51,308	37,937	36,742	74%	72%	97%
Community Based Services	348,897	37,333	28,904	11%	8%	77%
Grand Total	16,972,674	4,036,465	3,067,051	24%	18%	76%
<i>Wage</i>	<i>12,534,860</i>	<i>3,133,715</i>	<i>2,473,572</i>	<i>25%</i>	<i>20%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>2,663,352</i>	<i>568,784</i>	<i>502,195</i>	<i>21%</i>	<i>19%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>827,686</i>	<i>333,966</i>	<i>91,284</i>	<i>40%</i>	<i>11%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>946,777</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District received a total of 4,036,465,000 shillings out of the total annual budget 16,972,674,000 shillings which is 24%. This is slightly below the expected 25% by end of Quarter 1 and this was due to poor performance of Locally Raised Revenue at 8% and Other Government Transfers at 19% and Donor funding that performed at 0%.

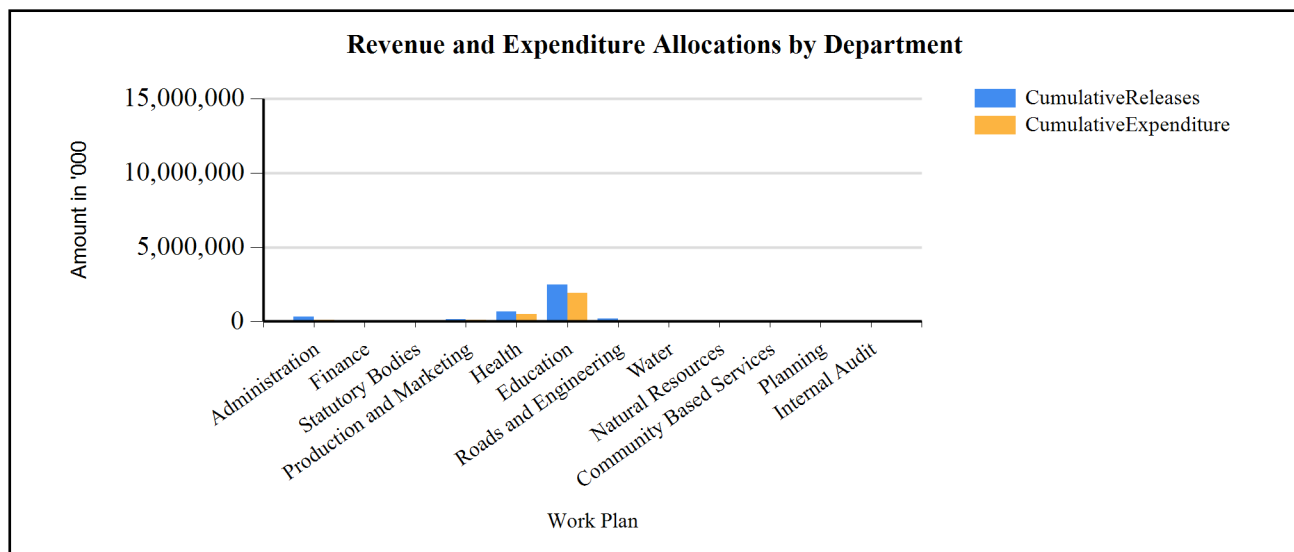
Out of the cumulative receipts, Locally Raised Revenue was 32,764,000 shillings (8%), Discretionary Government Transfers was 536,924,000 shillings (26%) because District Discretionary Development Equalization Grant and Urban Discretionary Development Grant performed at 33% as per government guidelines, Conditional Government Transfers was 3,353,897,000 shillings (26%) was because sector conditional grant non_wage, sector development grant and transitional development grant performed at 31%, 33%, and 33% respectively and Other Government Transfers 112,898,000 shillings (19%)

Expenditure

All revenues received 4,036,465,000(=) was disbursed to departments and LLGs and expenditures were made on wage 2,473,572,000 shillings at 79%, non_wage was 502,074,000 shillings at an absorption capacity of 88% and Domestic development 91,284,000 shillings at an absorption capacity of 27% leaving unspent balance of 969,534,000 shillings at the end of the first quarter.

The department with poorest absorption capacity was Water at 19% which was attributed to delay in approval of Bills of Quantities followed by Planning Department at 56% due to non realization of donor funding from UNICEF. Administration had an absorption capacity of 72% due to under staffing and for roads it was due late release of URF and UWEF and YLP lead to poor absorption in community based services. Departments with high absorption capacity was Finance and Natural Resources at 97%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	391,621	32,764	8 %

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Local Services Tax	200,000	26,369	13 %
Land Fees	3,000	0	0 %
Local Hotel Tax	4,000	0	0 %
Application Fees	5,000	650	13 %
Business licenses	7,100	830	12 %
Liquor licenses	4,000	0	0 %
Royalties	2,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	3,000	0	0 %
Sale of (Produced) Government Properties/Assets	2,500	0	0 %
Park Fees	1,000	0	0 %
Advertisements/Bill Boards	200	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Registration of Businesses	3,000	470	16 %
Agency Fees	3,000	0	0 %
Market /Gate Charges	5,000	0	0 %
Other Fees and Charges	146,621	4,445	3 %
Ground rent	200	0	0 %
2a.Discretionary Government Transfers	2,086,502	536,924	26 %
District Unconditional Grant (Non-Wage)	413,576	103,394	25 %
Urban Unconditional Grant (Non-Wage)	71,882	17,970	25 %
District Discretionary Development Equalization Grant	153,743	51,248	33 %
Urban Unconditional Grant (Wage)	282,534	70,634	25 %
District Unconditional Grant (Wage)	1,134,933	283,733	25 %
Urban Discretionary Development Equalization Grant	29,833	9,944	33 %
2b.Conditional Government Transfers	12,952,541	3,353,879	26 %
Sector Conditional Grant (Wage)	11,117,392	2,779,348	25 %
Sector Conditional Grant (Non-Wage)	1,080,618	332,222	31 %
Sector Development Grant	623,057	207,686	33 %
Transitional Development Grant	21,053	7,018	33 %
Pension for Local Governments	53,434	13,358	25 %
Gratuity for Local Governments	56,988	14,247	25 %
2c. Other Government Transfers	595,234	112,898	19 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	370,850	107,112	29 %
Uganda Women Entrepreneurship Program(UWEP)	95,976	2,199	2 %
Youth Livelihood Programme (YLP)	118,408	3,587	3 %
3. Donor Funding	946,777	0	0 %
United Nations Children Fund (UNICEF)	946,777	0	0 %
Total Revenues shares	16,972,674	4,036,465	24 %

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Cumulative Performance for Locally Raised Revenues

The expected Locally Raised Revenues was 97,905,209 shillings against the actual revues collected 32,764,064 shilling. This was brought by non performing revenue sources like Rent and Rates, Land fees, Hotel Tax, Liquor Licenses, Royalties, Sale of (produced) government properties/assets, Park fees, Agency fees, Market/Gate charges which performed at 0% and Local service tax, application fees, business licenses, registration of businesses and other fees and charges which under performed at 13%, 13%, 12%, 16% and 3% respectively.

Cumulative Performance for Central Government Transfers

Expected plan was 148,808,368 shillings but we received 112,898,436 shillings. This under performance (19%) was due to Youth Livelihood Program (YLP) and Uganda Women Entrepreneurship Program (UWEP) and support to PLE(UNEB) that performed at 3%, 2% and 0% respectively.

Cumulative Performance for Donor Funding

The approved budget was 946,776,756 shillings as Donor funding from UNICEF but the district has not received any donor funding.

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Expenditure Performance by Sector and Programme

<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	430,192	93,749	22 %	107,548	93,749	87 %
District Production Services	148,859	24,902	17 %	37,215	24,902	67 %
District Commercial Services	17,963	1,699	9 %	4,491	1,699	38 %
Sub- Total	597,014	120,350	20 %	149,253	120,350	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	482,377	120,832	25 %	120,594	120,832	100 %
District Engineering Services	5,009	0	0 %	1,252	0	0 %
Sub- Total	487,386	120,832	25 %	121,846	120,832	99 %
Sector: Education						
Pre-Primary and Primary Education	7,007,399	1,350,069	19 %	1,751,850	1,350,069	77 %
Secondary Education	2,003,148	531,247	27 %	500,787	531,247	106 %
Skills Development	170,549	0	0 %	42,637	0	0 %
Education & Sports Management and Inspection	549,438	29,147	5 %	137,359	29,147	21 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	9,735,534	1,910,463	20 %	2,433,883	1,910,463	78 %
Sector: Health						
Primary Healthcare	104,613	19,915	19 %	26,153	19,915	76 %
Health Management and Supervision	3,126,468	499,742	16 %	781,615	499,742	64 %
Sub- Total	3,231,082	519,657	16 %	807,768	519,657	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	212,462	12,666	6 %	53,115	12,666	24 %
Natural Resources Management	51,308	36,742	72 %	12,827	36,742	286 %
Sub- Total	263,770	49,408	19 %	65,942	49,408	75 %
Sector: Social Development						
Community Mobilisation and Empowerment	348,897	28,904	8 %	87,224	28,904	33 %
Sub- Total	348,897	28,904	8 %	87,224	28,904	33 %
Sector: Public Sector Management						
District and Urban Administration	1,499,023	224,307	15 %	374,756	224,307	60 %
Local Statutory Bodies	371,823	47,473	13 %	92,956	47,473	51 %
Local Government Planning Services	155,045	11,958	8 %	38,761	11,958	31 %
Sub- Total	2,025,891	283,737	14 %	506,473	283,737	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	248,101	26,284	11 %	62,025	26,284	42 %
Internal Audit Services	35,000	7,417	21 %	8,750	7,417	85 %

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	<i>Sub- Total</i>	283,101	33,701	12 %	70,775	33,701	48 %
Grand Total		16,972,674	3,067,051	18 %	4,243,165	3,067,051	72 %

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SECTION B : Workplan Summary

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	1,415,378	292,051	21%	353,845	292,051	83%
District Unconditional Grant (Non-Wage)	54,303	22,018	41%	13,576	22,018	162%
District Unconditional Grant (Wage)	759,193	128,038	17%	189,798	128,038	67%
Gratuity for Local Governments	56,988	14,247	25%	14,247	14,247	100%
Locally Raised Revenues	75,000	10,274	14%	18,750	10,274	55%
Multi-Sectoral Transfers to LLGs_NonWage	133,927	33,481	25%	33,482	33,481	100%
Multi-Sectoral Transfers to LLGs_Wage	282,534	70,634	25%	70,634	70,634	100%
Pension for Local Governments	53,434	13,358	25%	13,358	13,358	100%
Development Revenues	83,645	19,988	24%	20,911	19,988	96%
District Discretionary Development Equalization Grant	51,043	17,014	33%	12,761	17,014	133%
Multi-Sectoral Transfers to LLGs_Gou	32,602	2,974	9%	8,151	2,974	36%
Total Revenues shares	1,499,023	312,038	21%	374,756	312,038	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,041,727	151,814	15%	260,432	151,814	58%
Non Wage	373,651	69,519	19%	93,413	69,519	74%
Development Expenditure						
Domestic Development	83,645	2,974	4%	20,911	2,974	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,499,023	224,307	15%	374,756	224,307	60%
C: Unspent Balances						
Recurrent Balances		70,718	24%			
Wage		46,858				

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Non Wage	23,860		
Development Balances	17,014	85%	
Domestic Development	17,014		
Donor Development	0		
Total Unspent	87,732	28%	

Summary of Workplan Revenues and Expenditure by Source

The department received 312,038,000 shillings representing 21% of the total annual budget and 83% of the quarterly planned budget. This is below 25% expected quarterly performance. This under performance was due to District Unconditional Grant (wage), Locally raised revenues and multi sector transfers to LLGs that performed at 17%, 14% and 9% respectively.

The department spent 151,814,000 shillings on wage, 69,519,000 Shillings on non wage and 2,974,000 shillings on domestic development leaving a unspent balance of 87,732,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to under staffing.

The unspent balance on non wage recurrent is meant for pension and gratuity.

The unspent balance (17,014,000 shillings is DDEG) on domestic development is meant for capacity building and monitoring.

Highlights of physical performance by end of the quarter

Held 3 TPC Meetings.

Paid retention for the district administration block and Mparo town council administration block.

Procured furniture for the office of the Chief Administrative Officer.

Monitored and supervised government programmes.

Payment of staff salaries for 3 months.

Appraised staff.

Attended training workshops and budget conference.

Procured stationary and paid utility bills.

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*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	248,101	26,984	11%	62,025	26,984	44%
District Unconditional Grant (Non-Wage)	33,001	12,250	37%	8,250	12,250	148%
District Unconditional Grant (Wage)	76,049	5,234	7%	19,012	5,234	28%
Locally Raised Revenues	52,377	9,500	18%	13,094	9,500	73%
Multi-Sectoral Transfers to LLGs_NonWage	86,674	0	0%	21,668	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	248,101	26,984	11%	62,025	26,984	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,049	4,534	6%	19,012	4,534	24%
Non Wage	172,052	21,750	13%	43,013	21,750	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	248,101	26,284	11%	62,025	26,284	42%
C: Unspent Balances						
Recurrent Balances						
Wage		700				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		700	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of 248,101,000 UGX and realized 26,984,000 UGX by the end of the first quarter representing 11% of the total annual budget FY 2018/19 and 44% of the quarterly planned budget. This below the quarterly performance of 25%. The low performance was due to low allocation of the Locally raised revenue and multi sectoral transfers to LLGs Non Wage which was not allocated in quarter one because sub counties delayed to submit 35% local service tax to finance department.

By the end of the quarter the department had spent 42% of the quarterly planned budget. The department 24% on wage and 51% on non wage recurrent leaving 3% of quarter one revenue unspent. The low performance expenditure was due to low wage absorption 6% by the department due to under staffing.

Reasons for unspent balances on the bank account

The department doesn't have enough employees to absorb all the wage.

Highlights of physical performance by end of the quarter

Warranted all money released for the first the first quarter.
Apportioned district land for renting to raise local revenue.
Prepared books of accounts and submitted them to Auditor Generals office.
Prepared and submitted final accounts for the financial year 2017/18
Purchased a laptop and a printer for the department.

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*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	371,823	58,744	16%	92,956	58,744	63%
District Unconditional Grant (Non-Wage)	202,080	40,770	20%	50,520	40,770	81%
District Unconditional Grant (Wage)	72,511	17,974	25%	18,128	17,974	99%
Locally Raised Revenues	78,000	0	0%	19,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,232	0	0%	4,808	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	371,823	58,744	16%	92,956	58,744	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,511	13,433	19%	18,128	13,433	74%
Non Wage	299,312	34,040	11%	74,828	34,040	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	371,823	47,473	13%	92,956	47,473	51%
C: Unspent Balances						
Recurrent Balances		11,271	19%			
Wage		4,541				
Non Wage		6,730				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,271	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 58,744,000 UGX representing 16% of the total annual budget and 63% of the quarterly budget. This is below the quarterly performance of 25%. This low performance was due to none allocation of locally raised revenue and low allocation district unconditional grant non wage that performed at zero and 81% respectively less than the expected 100%.

The department cumulatively spent 74% on wage and 45% respectively leaving 19% of quarterly planned revenues unspent at the end of Q1. The department spent 51% of the quarterly planned budget and 13% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance is meant for payment of Ex gratia and honorarium for LC III Councillors that is paid at the end of the financial year.

Highlights of physical performance by end of the quarter

1 meeting was conducted.
3 disciplinary cases were handled.
42 cases for confirmation into service were handled.
3 DEC meetings were held.
1 standing committee meeting was held with relevant resolutions was held.
Prepared bidding documents and held three contracts committee meeting

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*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	542,976	136,083	25%	135,744	136,083	100%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	26,700	6,675	25%	6,675	6,675	100%
Locally Raised Revenues	12,000	4,690	39%	3,000	4,690	156%
Multi-Sectoral Transfers to LLGs_NonWage	5,405	0	0%	1,351	0	0%
Sector Conditional Grant (Non-Wage)	147,897	36,974	25%	36,974	36,974	100%
Sector Conditional Grant (Wage)	347,974	86,993	25%	86,993	86,993	100%
Development Revenues	54,038	18,013	33%	13,509	18,013	133%
Sector Development Grant	54,038	18,013	33%	13,509	18,013	133%
Total Revenues shares	597,014	154,095	26%	149,253	154,095	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	374,674	73,537	20%	93,668	73,537	79%
Non Wage	168,302	39,968	24%	42,075	39,968	95%
Development Expenditure						
Domestic Development	54,038	6,845	13%	13,509	6,845	51%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	597,014	120,350	20%	149,253	120,350	81%
C: Unspent Balances						
Recurrent Balances						
		22,578	17%			
Wage		20,132				
Non Wage		2,446				
Development Balances						
		11,168	62%			
Domestic Development		11,168				
Donor Development		0				
Total Unspent		33,745	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 154,095,000 shillings representing 26% of the total annual budget and 103% of quarter one planned budget. This is slightly above 25% planned quarterly performance. This over performance was due to more allocation of Locally raised revenue to the department that performed at 156% and development grant that was released in time.

The department spent 79% on wage, 95% on non wage and 51% on Domestic Development leaving 22% of unspent balance at the end quarter one. The department spent 81% of the quarterly budget and 20% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance on wage was due under staffing of the department and therefore wage could not exhaust the wage allocated. unspent balance on development, the department is the process of procuring 2 motorcycles and non wage was meant verification of Agricultural inputs.

Highlights of physical performance by end of the quarter

Training farmers in pests and disease control
Procured furniture for the department.
Distribution of inputs to sub counties.
submission of season A report to NAADS secretariat and Q1 report to MAAIF.
Conducted technical backstopping to all the sub county staff.
purchased stationary and fuel for the department.

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*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	2,575,968	642,673	25%	643,992	642,673	100%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	1,114	0	0%	279	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,163	0	0%	1,041	0	0%
Sector Conditional Grant (Non-Wage)	134,252	33,563	25%	33,563	33,563	100%
Sector Conditional Grant (Wage)	2,434,439	608,610	25%	608,610	608,610	100%
Development Revenues	655,114	18,867	3%	163,778	18,867	12%
Donor Funding	625,049	0	0%	156,262	0	0%
Sector Development Grant	30,064	10,021	33%	7,516	10,021	133%
Total Revenues shares	3,231,082	661,540	20%	807,770	661,540	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,434,439	484,772	20%	608,607	484,772	80%
Non Wage	141,529	26,039	18%	35,382	26,039	74%
Development Expenditure						
Domestic Development	30,064	8,846	29%	7,516	8,846	118%
Donor Development	625,049	0	0%	156,262	0	0%
Total Expenditure	3,231,082	519,657	16%	807,768	519,657	64%
C: Unspent Balances						
Recurrent Balances		131,862	21%			
Wage		123,838				
Non Wage		8,024				
Development Balances		10,021	53%			
Domestic Development		10,021				
Donor Development		0				
Total Unspent		141,883	21%			

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Summary of Workplan Revenues and Expenditure by Source

Health department received 661,540,000 shillings representing 20% of the total annual budget and 82% of quarter one budget. This is below the expected 25% quarterly performance. This under performance was because none allocation of locally raised revenues to the department and no allocation of multi-sectoral transfers to LLGs was done. Both District unconditional grant non wage, Sector Conditional Grant wage and Sector Conditional Grant non wage performed at 100%. Sector Development Grant performed at 133% whereas Donor funding performed at 0% since no money from Development partners was released.

The department spent 80% on wage, 74% on non wage and 118% on development leaving 21% of the quarterly revenues unspent at the end of Q1. The department spent 16% of the annual budget and 64% of the quarterly budget.

Reasons for unspent balances on the bank account

pending payments for vehicle repair, procurement process on for computer and latrine construction at Mparo health centre IV

Highlights of physical performance by end of the quarter

salaries were paid, fuel paid, stationary paid, travel inland to co-ordinate district and other partners.

Vote:620 Rukiga District

Quarter1

*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	9,136,036	2,352,813	26%	2,284,009	2,352,813	103%
District Unconditional Grant (Non-Wage)	4,000	986	25%	1,000	986	99%
District Unconditional Grant (Wage)	39,246	19,811	50%	9,811	19,811	202%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	744,812	248,271	33%	186,203	248,271	133%
Sector Conditional Grant (Wage)	8,334,979	2,083,745	25%	2,083,745	2,083,745	100%
Development Revenues	599,497	126,078	21%	149,874	126,078	84%
Donor Funding	221,263	0	0%	55,316	0	0%
Sector Development Grant	378,234	126,078	33%	94,559	126,078	133%
Total Revenues shares	9,735,534	2,478,891	25%	2,433,883	2,478,891	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,374,225	1,664,285	20%	2,093,556	1,664,285	79%
Non Wage	761,812	242,530	32%	190,453	242,530	127%
Development Expenditure						
Domestic Development	378,234	3,648	1%	94,559	3,648	4%
Donor Development	221,263	0	0%	55,316	0	0%
Total Expenditure	9,735,534	1,910,463	20%	2,433,883	1,910,463	78%
C: Unspent Balances						
Recurrent Balances		445,998	19%			
Wage		439,271				
Non Wage		6,727				
Development Balances		122,430	97%			
Domestic Development		122,430				
Donor Development		0				
Total Unspent		568,428	23%			

Vote:620 Rukiga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Education department received 2,478,891,000 representing 25% of the total annual budget and 102% of the quarter one planned budget. This is above 25% quarterly planned performance. This good performance was due early release of sector conditional grant non wage and development grant at 33% as per the guidelines. Also district unconditional grant wage performed at 50% because the department recruited one more staff.

The department spent 79% on wage, 127% on non wage recurrent, 4% on Domestic development and 0% on donor development leaving 23% of the quarterly revenue unspent at the end of quarter one. The department spent 20% of the annual budget and 78% of the quarterly planned budget.

Reasons for unspent balances on the bank account

money for development is still waiting guidelines on the construction of a seed Secondary School in sub counties without secondary school. Procurement process for construction VIP Latrines is still ongoing.
unspent balances on wage is a result of under staffing both secondary and Primary schools.

Highlights of physical performance by end of the quarter

Paid retention for Ntaraga Primary school
monitored and inspected all the primary and secondary schools in Rukiga District.
Attended training workshops in mbarara and kampala
paid staff salaries for the month of july to september.
disbursed UPE and USE funds to respective Accounts

Vote:620 Rukiga District

Quarter1

*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	400,215	84,335	21%	100,054	84,335	84%
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	23,356	33,043	141%	5,839	33,043	566%
Locally Raised Revenues	5,009	2,000	40%	1,252	2,000	160%
Multi-Sectoral Transfers to LLGs_NonWage	34,551	0	0%	8,638	0	0%
Other Transfers from Central Government	336,299	49,042	15%	84,075	49,042	58%
Development Revenues	87,171	86,175	99%	21,793	86,175	395%
Multi-Sectoral Transfers to LLGs_Gou	87,171	86,175	99%	21,793	86,175	395%
Total Revenues shares	487,386	170,511	35%	121,846	170,511	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,356	19,572	84%	5,839	19,572	335%
Non Wage	376,859	38,752	10%	94,215	38,752	41%
Development Expenditure						
Domestic Development	87,171	62,508	72%	21,793	62,508	287%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	487,386	120,832	25%	121,846	120,832	99%
C: Unspent Balances						
Recurrent Balances		26,011	31%			
Wage		13,471				
Non Wage		12,540				
Development Balances		23,668	27%			
Domestic Development		23,668				
Donor Development		0				
Total Unspent		49,679	29%			

Vote:620 Rukiga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 170,511,000 shillings representing 35% of the annual budget and 140% of the quarterly planned budget. This above the expected quarterly performance at 25% because, the department received an emergency funds (25,000,000) for Muhanga Town councils which was not planned for in the budget, locally raised revenue and District unconditional grant Wage also performed at 40% and 141% respectively leading over performance in works and Engineering Department.

The department spent 19,752,000=on wage, 38,752,000= on non wage recurrent and 62,508,000= on Domestic expenditure leaving unspent balance of 49,769,000 shillings. The department spent 99% of its quarterly budget and 25% of the annual budget.

Reasons for unspent balances on the bank account

Late release of Uganda Road Fund.

The sharing of Road Equipments with Muhanga Town Council could not allow all the planned activities for Q1 to be accomplished in time

Highlights of physical performance by end of the quarter

Mechanized maintenance of roads (17km Kashambya - Bucundura).

Routine manual maintenance (5km Sindi - Mparo - Kangondo road).

Prepared bills of quantities for VIP stance latrines for primary schools.

Paid salaries for the Departmental Staff for 3 Months.

Procured stationary for the Department.

Vote:620 Rukiga District

Quarter1

*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	30,689	7,672	25%	7,672	7,672	100%
Sector Conditional Grant (Non-Wage)	30,689	7,672	25%	7,672	7,672	100%
Development Revenues	181,773	60,591	33%	45,443	60,591	133%
Sector Development Grant	160,721	53,574	33%	40,180	53,574	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	212,462	68,263	32%	53,115	68,263	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,689	6,202	20%	7,672	6,202	81%
Development Expenditure						
Domestic Development	181,773	6,464	4%	45,443	6,464	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	212,462	12,666	6%	53,115	12,666	24%
C: Unspent Balances						
Recurrent Balances		1,471	19%			
Wage		0				
Non Wage		1,471				
Development Balances		54,127	89%			
Domestic Development		54,127				
Donor Development		0				
Total Unspent		55,598	81%			

Vote:620 Rukiga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received 68,263,000 shillings against 53,115,000 shillings of the quarterly planned budget representing 32% of the total annual budget and 129% of the quarterly planned budget. This is above the expected quarterly performance of 25%. This over performance was because Sector Conditional Grant and Transitional Development Grant that both performed at 33% as per government policies of releasing development grant in the first three quarters.

The department spent 81% on non wage recurrent and 41% on development leaving unspent balance of 55,598,000 shillings. 24% of quarterly budget and 6% of the annual budget was spent.

Reasons for unspent balances on the bank account

procurement process for Kabisha Gravity flow scheme is still on going

Bills of Quantities for Kabisha flow scheme not yet approved thus leaving unspent balance for the project.

Highlights of physical performance by end of the quarter

inspection, monitoring of projects

prepared bills of Quantities for Kabisha gravity flow scheme, collected data on water sources, promoted sanitation and hygiene

Vote:620 Rukiga District

Quarter1

*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	51,308	37,937	74%	12,827	37,937	296%
District Unconditional Grant (Non-Wage)	12,000	2,822	24%	3,000	2,822	94%
District Unconditional Grant (Wage)	13,249	32,800	248%	3,312	32,800	990%
Locally Raised Revenues	24,000	1,800	8%	6,000	1,800	30%
Sector Conditional Grant (Non-Wage)	2,059	515	25%	515	515	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	51,308	37,937	74%	12,827	37,937	296%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,249	32,800	248%	3,312	32,800	990%
Non Wage	38,059	3,942	10%	9,515	3,942	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,308	36,742	72%	12,827	36,742	286%
C: Unspent Balances						
Recurrent Balances						
		1,195	3%			
Wage		0				
Non Wage		1,195				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,195	3%			

Vote:620 Rukiga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 37,937,000 shillings representing 74% of the total annual budget and 296% of the quarterly. This is far above the planned performance at 25%. This over performance was due to recruitment of new staff in the department with salary enhancement that so wage performing at 990%. The department performed at 296% of the quarterly planned expenditure. Sector non wage performed at 100%.

The department spent 990% on wage and 41% on non wage respectively. The overall expenditure up to the end of Q1 was at 72%

Reasons for unspent balances on the bank account

unspent balance was t pay stationary to the service provider.

Highlights of physical performance by end of the quarter

one stakeholders meeting was held

Reclaimed wetlands that was encroached by people

Acquired seller and buyer agreement forms for those dealing in timber

carried a sensitization meeting in kamwezi sub county.

Opened boundaries of Rukiga District and Ntungamo.

one Physical planning committee meeting held.

Vote:620 Rukiga District

Quarter1

*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	328,073	37,333	11%	82,018	37,333	46%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	89,280	26,320	29%	22,320	26,320	118%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	214,383	5,786	3%	53,596	5,786	11%
Sector Conditional Grant (Non-Wage)	20,909	5,227	25%	5,227	5,227	100%
Development Revenues	20,825	0	0%	5,206	0	0%
Donor Funding	20,825	0	0%	5,206	0	0%
Total Revenues shares	348,897	37,333	11%	87,224	37,333	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,280	21,320	24%	22,320	21,320	96%
Non Wage	238,793	7,584	3%	59,698	7,584	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	20,825	0	0%	5,206	0	0%
Total Expenditure	348,897	28,904	8%	87,224	28,904	33%
C: Unspent Balances						
Recurrent Balances		8,429	23%			
Wage		5,000				
Non Wage		3,430				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,429	23%			

Vote:620 Rukiga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September the department had realized 37,333,000 UGX representing 11% of the total annual budget and at 43% of the quarterly Budget. This is below the planned quarterly performance at 25%. This under performance was due to non allocation of district unconditional grant (non wage) and locally raised revenue Late release of other government transfers(UWEP and YLP) that performed at 3%.

The department spent 21,320,000 UGX on wage 7,584,000= shillings on non wage recurrent leaving unspent balance of 8,429,000 UGX for the ongoing activities. 33% of the quarterly budget and 8% of the annual budget was spent

Reasons for unspent balances on the bank account

The unspent balnce was due to late release of UWEP and YLP funds and the activities were carried forward to Quarter 2.

Highlights of physical performance by end of the quarter

2 HIV prevention sensitization meeting conducted.
Registered 2 community based organisations.
Mobilized for UWEP and YLP recovery.
14 cases of child neglect handled.
Carried out gender main streaming and staff meetings.
Supported the disabled and the elderly.
Monitored UWEP nad YLP projects.

Vote:620 Rukiga District

Quarter1

*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	62,644	17,124	27%	15,661	17,124	109%
District Unconditional Grant (Non-Wage)	33,147	6,287	19%	8,287	6,287	76%
District Unconditional Grant (Wage)	9,350	7,338	78%	2,338	7,338	314%
Locally Raised Revenues	20,147	3,500	17%	5,037	3,500	69%
Development Revenues	92,401	4,254	5%	23,100	4,254	18%
District Discretionary Development Equalization Grant	12,761	4,254	33%	3,190	4,254	133%
Donor Funding	79,640	0	0%	19,910	0	0%
Total Revenues shares	155,045	21,378	14%	38,761	21,378	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,350	2,338	25%	2,338	2,338	100%
Non Wage	53,294	9,620	18%	13,324	9,620	72%
Development Expenditure						
Domestic Development	12,761	0	0%	3,190	0	0%
Donor Development	79,640	0	0%	19,910	0	0%
Total Expenditure	155,045	11,958	8%	38,761	11,958	31%
C: Unspent Balances						
Recurrent Balances		5,167	30%			
Wage		5,000				
Non Wage		167				
Development Balances		4,254	100%			
Domestic Development		4,254				
Donor Development		0				
Total Unspent		9,421	44%			

Vote:620 Rukiga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The planning department received 21,378,000 UGX representing 14% of the the total approved budget and 55% of the quarterly budget. The total budget spent was 8% far below the expected 25%. This under performance was to less allocation District non wage, locally raised revenue and no Donor funding received during the quarter.

The expenditure for Quarter one was 100% for wage and 72% for non wage and the overall expenditure for Q1 was 31% with 8% of the annual budget leaving unspent balance of 9,421,000= at the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance on wage was because the department has only one staff who can not absorb it all. DDEG for retooling was not enough to purchase furniture and therefore was not spent waiting for quarter two and non wage was to buy stationary.

Highlights of physical performance by end of the quarter

Three Technical Planning Committee meetings were held at the District Headquarters.
carried out mock assessment for the FY 2017/2018
prepared and submitted quarter four physical performance report.
updated District Staff list
purchased a modern for the department

Vote:620 Rukiga District

Quarter1

*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	35,000	8,750	25%	8,750	8,750	100%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	26,000	6,500	25%	6,500	6,500	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	35,000	8,750	25%	8,750	8,750	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,000	5,167	20%	6,500	5,167	79%
Non Wage	9,000	2,250	25%	2,250	2,250	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	35,000	7,417	21%	8,750	7,417	85%
C: Unspent Balances						
Recurrent Balances						
Wage		1,333	15%			
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,333	15%			

Vote:620 Rukiga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Internal Audit received 8,750,000 shilling representing representing 25% of the total annual budget and 100% of the Quarterly budget as planned. All the money budgeted for was released to the department .

The department spent 79% on wage and 100% on wage. The department expenditure at the end of Quarter one was at 85% leaving unspent balance of 1,333,000= (15%)

Reasons for unspent balances on the bank account

no unspent balance.

Highlights of physical performance by end of the quarter

Auditing of all 6 LLGs in rukiga district
Facilitated external Auditors from Office of the Auditor General.
Prepared and submitted quarter four internal Audit report
Attended workshops on Accountability Annual Sector Review.

Vote:620 Rukiga District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Paying staff salaries and compound maintained for 12 months. Attending workshops and meetings outside the district.	Paid staff salaries for 3months, paid transport allowance for all staff under U4, attended workshops and meetings outside the district.		Paying staff salaries for 3months. Attending workshops and meetings outside the district.	Paid staff salaries for 3months, paid transport allowance for all staff under U4, attended workshops and meetings outside the district.
211101 General Staff Salaries	759,193	81,180	11 %		81,180
212105 Pension for Local Governments	53,434	0	0 %		0
212107 Gratuity for Local Governments	56,988	0	0 %		0
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	600	264	44 %		264
221009 Welfare and Entertainment	1,500	1,270	85 %		1,270
221011 Printing, Stationery, Photocopying and Binding	1,500	760	51 %		760
221014 Bank Charges and other Bank related costs	1,230	371	30 %		371
221017 Subscriptions	1,500	0	0 %		0
222001 Telecommunications	1,800	450	25 %		450
223005 Electricity	1,000	820	82 %		820
224004 Cleaning and Sanitation	1,200	0	0 %		0
225001 Consultancy Services- Short term	200	0	0 %		0
227001 Travel inland	55,773	16,059	29 %		16,059
227004 Fuel, Lubricants and Oils	10,000	5,500	55 %		5,500
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	759,193	81,180	11 %		81,180
Non Wage Rect:	195,724	25,495	13 %		25,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	954,917	106,675	11 %		106,675
Reasons for over/under performance: The department still lacks some staff to absorb the non wage for some activities leading to under performance.					
Output : 138102 Human Resource Management Services					

Vote:620 Rukiga District

Quarter1

%age of LG establish posts filled	(95) LG posts established and filled across all departments and LLGs	() 70 percent posts established and filled across all departments and all LLGs	(95)LG posts established and filled across all departments and LLGs	()70 percent posts established and filled across all departments and all LLGs
%age of staff appraised	(99) Staff appraised across all departments and LLG	() 68 percent staff appraised across all department and LLGs and all	(99)Staff appraised across all departments and LLG	()68 percent staff appraised across all department and LLGs and all health
%age of staff whose salaries are paid by 28th of every month	(99) Staff salaries paid by 28th of every month across all departments and LLG	() 89 percent of staff paid by 28th of every month across all departments and LLGs	(99)Staff salaries paid by 28th of every month across all departments and LLG	()89 percent of staff paid by 28th of every month across all departments and LLGs.
%age of pensioners paid by 28th of every month	(99) Pensioners paid by 28th of every month across all departments and LLG	() 89 percent of pensioners paid by 28th of every month across all departments and LLGs	(99)Pensioners paid by 28th of every month across all departments and LLG	()89 percent of pensioners paid by 28th of every month across all departments and LLGs
Non Standard Outputs:	printing payslips for 12 months	paid salaries for all staff, appraised staff, paid pension and did data capture.printed payslips for all workers	printing payslips for 3 months	paid salaries for all staff, appraised staff, paid pension and did data capture.printed payslip for all workers
227001 Travel inland	12,000	2,191	18 %	2,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,191	18 %	2,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,191	18 %	2,191

Reasons for over/under performance: some activities for q1 are still on going leading to under performance.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	LLG programmes implemented and supervised		LLG programmes implemented and supervised	
227001 Travel inland	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	0	0 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Public information disseminated		Public information disseminated for 3 months	
227001 Travel inland	500	0	0 %	0

Vote:620 Rukiga District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Staff welfare and lunch allowance provided for 12 months	paid allowances for staff,attended workshops, paid condolences, organised a handover party for CAO.	Staff welfare and lunch allowance provided for 3 months	paid allowances for staff,attended workshops, paid condolences, organised a handover party for CAO.
211103 Allowances	4,000	2,772	69 %	2,772
213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %	1,200
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	6,000	1,100	18 %	1,100
227001 Travel inland	3,000	1,530	51 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	6,602	41 %	6,602
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	6,602	41 %	6,602

Reasons for over/under performance: unplanned activities during the quarter was the cause of over performance.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Data capture done for 12 months. Payroll managed for 12 months.	data capture done for 3 months payroll managed for 3 months	Data capture done for 3 months. Payroll managed for 3 months.	data capture done for 3 months payroll managed for 3 months
221011 Printing, Stationery, Photocopying and Binding	7,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,910	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,910	0	0 %	0

Reasons for over/under performance: late release of money led to under performance

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80) Staff trained in Records Management	() 89 percent of staff trained in records management	(20)Staff trained in Records Management	()89 percent of staff trained in records management
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Non Standard Outputs:	Records managed for 12 months	89 percent of staff trained in records management, created file number for all staff and transferred staff files from kabale District.	Records managed for 3 months	89 percent of staff trained in records management, created file number for all staff and transferred staff files from kabale District.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	1,751	88 %	1,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,751	58 %	1,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,751	58 %	1,751
Reasons for over/under performance: sorting and transferring staff files from kabale which wasnot planned for under PBS lead to over performance.				
Output : 138113 Procurement Services				
N/A				
N/A				
221001 Advertising and Public Relations	2,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,090	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,090	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	6,380	0	0 %	0
312101 Non-Residential Buildings	44,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,043	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,043	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>759,193</i>	<i>81,180</i>	<i>11 %</i>	<i>81,180</i>
<i>Non-Wage Reccurent:</i>	<i>239,724</i>	<i>36,038</i>	<i>15 %</i>	<i>36,038</i>
<i>GoU Dev:</i>	<i>51,043</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,049,960</i>	<i>117,218</i>	<i>11.2 %</i>	<i>117,218</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-03-01) Annual performance reports submitted to Council and MoFPED for review.	(Annual performance reports submitted to Council and MoFPED for review.		(2019-03-01)Annual performance reports submitted to Council and MoFPED for review.	(2018-07-31)Annual performance
Non Standard Outputs:	Staff salaries paid, purchase and supply of stationery and counterfolios for 12 months. Payment of VAT. 8 Consultation visits to MDAs. 12 workshops and 18 meetings attended inside and outside the district. Preparation and submission of quarterly reports to MDAs. 24 supervisory and coordination visits made to LLGs.	going to Kampla to pay salaries for Staff went to sub counties to orient Sub Accountants in preparation of Financial Statement			going to Kampla to pay salaries for Staff went to sub counties to orient Sub Accountants in preparation of Financial Statement
221002 Workshops and Seminars	1,000	820	82 %		820
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	153	15 %		153
222001 Telecommunications	3,000	600	20 %		600
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	20,000	7,202	36 %		7,202
227004 Fuel, Lubricants and Oils	28,227	3,832	14 %		3,832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,227	12,606	22 %		12,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,227	12,606	22 %		12,606
Reasons for over/under performance:	The District Does not IFMS to enable it process salaries for its staff. The meant for Q1 are still going on leading to under performance in Q1				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(51000000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(26368641) Local Service Tax collected from civil servants , private gainful employees in Rukiga	(500)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(26368641)Local Service Tax collected from civil servants , private gainful employees in Rukiga
Value of Hotel Tax Collected	(0) No hotel in the LG	(0) N/A	(1)Hotel tax collected from Muhanga TC	(0)N/A
Value of Other Local Revenue Collections	(165000000) Other revenues included application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of Bukinda, Kam	(6395423) other revenues from application fees, business licenses registration fees and other fees were collected in all 6LLGs in Rukiga District.	(2)Other revenues included application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of Bukinda, Kam	(6395423)other revenues from application fees, business licenses registration fees and other fees were collected in all 6LLGs in Rukiga District.
Non Standard Outputs:	Revenue inspection conducted, monitoring of revenue collections, mobilization and sensitization meetings held in LLGs.	Local Revenue in LLGs were assessed and mobilized , apportioned District Land for renting out to raise Local Revenue.		Local Revenue in LLGs were assessed and mobilized , apportioned District Land for renting out to raise Local Revenue.
211101 General Staff Salaries	76,049	4,534	6 %	4,534
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	972	97 %	972
227001 Travel inland	5,000	2,390	48 %	2,390
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	76,049	4,534	6 %	4,534
Non Wage Rect:	9,000	3,862	43 %	3,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,049	8,396	10 %	8,396
Reasons for over/under performance:	Hiring of surveyors to apportion District land for renting which was not planned for under PBS lead to over performance.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(15/3/2019) Prepare district work plan and submitting it to council for discussion and approval	(0) N/A	(0)	(0)N/A

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Date for presenting draft Budget and Annual workplan to the Council	(5/3/2019) Presented draft District Budget and Annual Work plan FY 2018/19 to Council	() N/A	()	()N/A
Non Standard Outputs:	Budget conference held at the district level, Performance Contract Form B, BFP, Budget estimates 2019/20 and progress reports 2018/19 prepared.	prepared approved budget estimates for the the FY 2018/2019 , performance contract and annual work plan for the FY 2018/2019		prepared approved budget estimates for the the FY 2018/2019 , performance contract and annual work plan for the FY 2018/2019
221011 Printing, Stationery, Photocopying and Binding	1,400	1,100	79 %	1,100
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,100	28 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,100	28 %	1,100
Reasons for over/under performance:	PBS was a challenge to most heads of of department that required more technical support leading to over performance			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	<strong style="font-size: 12px; background-color: #ecec;">LG Expenditure management Services coordinated, bank charges and other related costs paid for 12 months.			
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	2,000	1,822	91 %	1,822
227004 Fuel, Lubricants and Oils	2,151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,151	1,822	30 %	1,822
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,151	1,822	30 %	1,822
Reasons for over/under performance:				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-03-01) Final Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office	() Final Accounts 2017/2018 prepared and submitted to Auditor Generals Office in Mbarara and accountant General		(2019-03-01)Final Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office	()Final Accounts 2017/2018 prepared and submitted to Auditor Generals Office in Mbarara and accountant General
Non Standard Outputs:	Accounts staff coordinated and guided on preparation of financial reports.	Final Accounts 2017/2018 prepared and submitted to Auditor Generals Office in Mbarara and accountant General. trained accounts assistants on book keeping and Senior Accounts Assistants on IFMS.			Final Accounts 2017/2018 prepared and submitted to Auditor Generals Office in Mbarara and accountant General. trained accounts assistants on book keeping and Senior Accounts Assistants on IFMS.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	2,360	79 %		2,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,360	59 %		2,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,360	59 %		2,360
Reasons for over/under performance: The District does not have IFMS at its headquarters that required constant travels to a near by District leading to over performance.					
Output : 148106 Integrated Financial Management System					
N/A					
N/A					
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	76,049	4,534	6 %		4,534
Non-Wage Reccurent:	85,378	21,750	25 %		21,750
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	161,427	26,284	16.3 %		26,284

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months. 6 Council meetings held. 6 Business committee meetings held at the district. stationery for 12 months procured.	Paid staff salaries for 3 months. held 1 Council meeting held 1 Business committee meeting held at the district. Held 2 sectoral committee meetings. procured stationery for 3 months.		Payment of staff salaries for 3 months. 1Council meetings held. 1Business committee meetings held at the district. stationery for 3 months procured.	Paid staff salaries for 3 months. held 1 Council meeting held 1 Business committee meeting held at the district. Held 2 sectoral committee meetings. procured stationery for 3 months.
211101 General Staff Salaries	72,511	13,433	19 %		13,433
211103 Allowances	37,600	11,420	30 %		11,420
221001 Advertising and Public Relations	1,500	204	14 %		204
221009 Welfare and Entertainment	1,000	818	82 %		818
221011 Printing, Stationery, Photocopying and Binding	2,285	725	32 %		725
222001 Telecommunications	2,520	1,200	48 %		1,200
227001 Travel inland	3,000	360	12 %		360
227004 Fuel, Lubricants and Oils	26,400	7,200	27 %		7,200
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	72,511	13,433	19 %		13,433
Non Wage Rect:	94,305	21,927	23 %		21,927
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,816	35,360	21 %		35,360
Reasons for over/under performance:	funds were availed in time, the council has 1 new member representing Mparo Town council as the District councilor				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		4 contracts committee meetings held. 5 adverts placed, 4 quarterly reports prepared and submitted. 6 evaluation meetings held.	prepared procurement plan for FY 2018/19, prepared alist of service providers for FY 2018/19, prepared price list for commonly used items , prepared bidding documents for construction of VIP latrines , prepared and submitted quarterly reports to PPDA	prepared procurement plan for FY 2018/19, prepared alist of service providers for FY 2018/19, prepared price list for commonly used items , prepared bidding documents for construction of VIP latrines , prepared and submitted quarterly reports to PPDA	
211103	Allowances	4,000	1,380	35 %	1,380
221001	Advertising and Public Relations	4,000	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	7,000	536	8 %	536
227001	Travel inland	6,500	740	11 %	740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	2,656	12 %	2,656
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,000	2,656	12 %	2,656

Reasons for over/under performance: some activities for Q1 are still under procurement process hence under performance

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	N/A	one meeting was conducted , 3 disciplinary cases were handled, 42 cases for confirmation into service handled , reviewed recruitment process,	N/A	one meeting was conducted , 3 disciplinary cases were handled, 42 cases for confirmation into service handled , reviewed recruitment process,
211103 Allowances	17,662	3,590	20 %	3,590
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	600	150	25 %	150
221007 Books, Periodicals & Newspapers	738	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,012	0	0 %	0

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227001 Travel inland	3,988	920	23 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,660	16 %	4,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	4,660	16 %	4,660

Reasons for over/under performance: limited funding led to under performance.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications made. 600 freehold applications offered. 40 leases granted. 60 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.	(0) Land applications made. 00 freehold applications offered. 00 leases granted. 00 renewal/ extension granted. 00 Transfers granted.00 Sub-divisions granted.00 conversions granted. 0 sub-lease and field visits conducted.0 Variation of lease.	(30)Land applications made. 600 freehold applications offered. 40 leases granted. 60 renewal/ extension granted. 40 Transfers granted. 20 Sub-divisions granted. 20 conversions granted. 4 sub-lease and field visits conducted.4 Variation of lease.	(0)Land applications made. 00 freehold applications offered. 00 leases granted. 00 renewal/ extension granted. 00 Transfers granted.00 Sub-divisions granted.00 conversions granted. 0 sub-lease and field visits conducted.0 Variation of lease.
No. of Land board meetings	(4) Land board meetings conducted at the district headquarters.	(1) 1 land board meeting held at the district head quarters to approve rates	(1)Land board meetings conducted at the district headquarters.	(1)1 land board meeting held at the district head quarters to approve rates
Non Standard Outputs:	N/A			

211103 Allowances	4,000	0	0 %	0
221009 Welfare and Entertainment	703	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,297	0	0 %	0
227001 Travel inland	1,000	400	40 %	400
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	400	5 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	400	5 %	400

Reasons for over/under performance: on handling of land applications (registration, renewal, lease extensions), no application was handled because the communities were not aware the the District land board was fully functional. But ever since community members have been sensitized and by the time of reporting 30 applications had been received

Output : 138205 LG Financial Accountability

No. of LG PAC reports discussed by Council	(4) District PAC reports reviewed and discussed by Council	(0)	(1)District PAC reports reviewed and discussed by Council	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	6,097	0	0 %	0
221009 Welfare and Entertainment	703	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: lack of enough funds to facilitate meetings				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	() 3 council meetings were held at the District headquarters with relevant resolutions	(1)Sets of council minutes produced with relevant resolutions.	(3) council meetings were held at the District headquarters with relevant resolutions
Non Standard Outputs:	N/A	3 council meetings were held at the District headquarters with relevant resolutions		3 council meetings were held at the District headquarters with relevant resolutions
227001 Travel inland	44,216	2,417	5 %	2,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,216	2,417	5 %	2,417
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,216	2,417	5 %	2,417
Reasons for over/under performance: one additional member was added hence under performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held at the district level.			
227001 Travel inland	73,560	1,980	3 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,560	1,980	3 %	1,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,560	1,980	3 %	1,980
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	72,511	13,433	19 %	13,433
Non-Wage Recurrent:	280,080	34,040	12 %	34,040
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	352,591	47,473	13.5 %	47,473

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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:	Payment of staff Salaries. Data Collected. Exchange visits and field days carried out. Monitoring and supervision carried out. Farmers trained.Airtime procured.	Selection of modal farmers, Operationalization of plant clinics, Distribution of inputs, Vaccination of livestock and fish ponds.Rehabilitation		Payment of staff Salaries. Data Collected. Exchange visits and field days carried out. Monitoring and supervision carried out. Farmers trained. Motorcycles maintained. Stationary procured. Airtime procured for 3 months.	Selection of modal farmers, Operationalization of plant clinics, Distribution of inputs, Vaccination of livestock and fish ponds.Rehabilitation
211101 General Staff Salaries	347,974	68,993	20 %		68,993
221011 Printing, Stationery, Photocopying and Binding	11,570	2,701	23 %		2,701
222001 Telecommunications	4,000	0	0 %		0
227001 Travel inland	24,198	16,681	69 %		16,681
227004 Fuel, Lubricants and Oils	18,203	5,374	30 %		5,374

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228002 Maintenance - Vehicles	18,842	0	0 %	0
Wage Rect:	347,974	68,993	20 %	68,993
Non Wage Rect:	76,813	24,756	32 %	24,756
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	424,787	93,749	22 %	93,749

Reasons for over/under performance: Over performance arose due charging wrong votes in certain instances. Challenges are Office space and transport means.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Staff salaries paid for 12 months. sector activities coordinated, stationery procured for 12 months, workshops attended inside and outside the district.			Technical Backstopping, Consultations with the Ministry, Verification of inputs and Report submissions
211101 General Staff Salaries	26,700	4,543	17 %	4,543
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,996	834	42 %	834
221014 Bank Charges and other Bank related costs	980	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	11,132	3,000	27 %	3,000
227004 Fuel, Lubricants and Oils	13,000	2,000	15 %	2,000
Wage Rect:	26,700	4,543	17 %	4,543
Non Wage Rect:	33,508	5,834	17 %	5,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,208	10,377	17 %	10,377

Reasons for over/under performance: The reasons for under performance is because fewer farmers were reached compared to planned. Challenges are office space and transport means.

Output : 018203 Livestock Vaccination and Treatment

N/A				
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Non Standard Outputs:		<p style="margin-left: 0in;">Supervision of Vaccination, treatment and animal welfare. Carried out disease surveillance. Control of animal movements. Inspection of drug shops. Inspection of slaughter places. Consultations with the ministry.Technical backstopping of staff.</p>		Supervision of Vaccination, treatment and animal welfare. Carried out disease surveillance. Control of animal movements. Inspection of drug shops. Inspection of slaughter places. Consultations with the ministry. Technical backstopping of staff.	Livestock Vaccination
227001	Travel inland	6,149	2,560	42 %	2,560
227004	Fuel, Lubricants and Oils	3,943	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,092	2,560	25 %	2,560
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,092	2,560	25 %	2,560
Reasons for over/under performance:		This sector over performed because there were more livestock to vaccinate than planned. Challenges are office space and transport means.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		<p style="margin-left: 0in;">Guided farmers on pond lay out and construction. Trained farmers on feed formulation and processing. Trained farmers on water harvesting.Data collection and Recording.</p>		Guided farmers on pond lay out and construction. Trained farmers on feed formulation and processing. Trained farmers on water harvesting. Data collection and Recording done.	Trainings on rehabilitation of fish ponds.
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	440	0	0 %	0
224006	Agricultural Supplies	4,038	0	0 %	0

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227001 Travel inland	2,786	920	33 %	920
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	1,000
228004 Maintenance – Other	656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,719	1,920	16 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,719	1,920	16 %	1,920

Reasons for over/under performance: There was no over or under performance. The challenges are Office space and transport means.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

<p>Pests and Diseases controlled. Inputs verified. Technical staff backstopped. Plant clinics conducted. Farmers trained. Consultations carried out. Computer accessories supplied.Stationary supplied.</p>
 >

Pests and Diseases controlled. Inputs verified. Technical staff backstopped. Plant clinics conducted. Farmers trained. Consultations carried out. Computer accessories supplied. Stationary supplied for 3 months.

Operationalisation of plant clinics and verification of inputs.

221008 Computer supplies and Information Technology (IT)	1,057	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,745	2,000	30 %	2,000
227004 Fuel, Lubricants and Oils	4,000	1,200	30 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,802	3,200	25 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,802	3,200	25 %	3,200

Reasons for over/under performance: There was no over or under performance. Challenges are Transport means and office space.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Purchase and supply of furniture and sine nets. Construction of laboratory.		Purchase and supply of furniture and sine nets. Construction of laboratory.	Procurement of Furniture.
312104 Other Structures	4,038	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
312202 Machinery and Equipment	20,000	0	0 %	0
312203 Furniture & Fixtures	12,000	6,845	57 %	6,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,038	6,845	13 %	6,845
Donor Dev:	0	0	0 %	0
Total:	54,038	6,845	13 %	6,845

Reasons for over/under performance: Delays in procurement process brought under performance.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
N/A				
227001 Travel inland	7,158	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,158	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,158	0	0 %	0

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	enterprises developed across the district		enterprises developed across the district	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

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No. of market information reports disseminated	(24) Market information reports disseminated to stakeholders on public notice boards in 6 LLGs	(1) report was produced on market information on informal sector in all 6 LLGs in Rukiga District.	(6)Market information reports disseminated to stakeholders on public notice boards in 6 LLGs	(1)report was produced on market information on informal sector in all 6 LLGs in Rukiga District.
Non Standard Outputs:	N/A	All markets in Rukiga visited for harmonisation.		All markets in Rukiga visited for harmonisation.
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance: There was much work to do than anticipated. Challenges office space and transport means.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Co-operatives in 6 LLGs supervised and monitored.	(2) Supervised that is Bukinda SACCO in Bukinda Sub County and Kamwezi United SACCO in Kamwezi sub county	(7)Co-operatives in 6 LLGs supervised and monitored.	(2)Supervised that is Bukinda SACCO in Bukinda Sub County and Kamwezi United SACCO in Kamwezi sub county
No. of cooperative groups mobilised for registration	(18) Co-operative groups in 6 LLGs mobilized and guided on registration process.	() N/A	(4)Co-operative groups in 6 LLGs mobilized and guided on registration process.	()N/A
No. of cooperatives assisted in registration	(10) Co-operatives in 6 LLGs assisted to register	(1) sub county was assisted in registratiMunjari Tukore SACCO in kamwezi on.	(2)Co-operatives in 6 LLGs assisted to register	(1)sub county was assisted in registratiMunjari Tukore SACCO in kamwezi on.
Non Standard Outputs:	N/A	Visiting all cooperatives and ascertaining their status.		Visiting all cooperatives and ascertaining their status.
227001 Travel inland	1,805	644	36 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,805	644	36 %	644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,805	644	36 %	644

Reasons for over/under performance: There was much work to do in cooperatives. Limited office space and transport means.

Output : 018305 Tourism Promotional Services

N/A

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Non Standard Outputs:		Visiting tourism sites in the district like muhumuza stone in kamwezi sub county, kanzikwera sites in rwamucucu, lake kanyabaha and mukombe carve in kashambya sub county.		N/A	Visiting tourism sites in the district like muhumuza stone in kamwezi sub county, kanzikwera sites in rwamucucu, lake kanyabaha and mukombe carve in kashambya sub county.
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	3,000	555	19 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	555	9 %		555
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	555	9 %		555
Reasons for over/under performance: Under performance was due to under funding to the sector. Challenges are transport means and office space.					
Output : 018306 Industrial Development Services					
N/A					
N/A					
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 018309 Operation and Maintenance of Local Economic Infrastructure					
N/A					
N/A					
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	374,674	73,537	20 %		73,537
Non-Wage Reccurent:	162,897	39,968	25 %		39,968
GoU Dev:	54,038	6,845	13 %		6,845
Donor Dev:	0	0	0 %		0
Grand Total:	591,609	120,350	20.3 %		120,350

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Quarter1

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 : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Inspected homes, schools, health facilities and markets for hygiene and sanitation. Conducted community led total sanitation for ODF villages.			transferred PHC funds 6 lower health PFP facility	transferred PHC funds to 6 PFP Health facilities
223005 Electricity	3,620	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,620	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,620	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	MOTHERS DELIVERED IN NGO HEALTH FACILITIES. CHILDREN VACCINATED BY NGO FACILITIES	50 delivered from PFP facilities in Rukiga 247 children were immunised from PFP facilities.		MOTHERS DELIVERED IN NGO HEALTH FACILITIES. CHILDREN VACCINATED BY NGO FACILITIES	150 delivered from PFP facilities in Rukiga 247 children were immunised from PFP facilities.
263104 Transfers to other govt. units (Current)	21,340	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,340	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,340	0	0 %		0
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(180) Trained health workers in Rukiga North and Rukiga South.	(40) trained 40 health workers in health systems management as well as management		(40)Trained health workers in Rukiga North and Rukiga South.	(40)trained 40 health workers in health systems management as well as management

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No of trained health related training sessions held.	(12) Held health related training sessions in Rukiga North and Rukiga South HSDs	(2) had 2 session one in rukiga north and the other in Rukiga South on data clenining for HMIS	(3)Held health related training sessions in Rukiga North and Rukiga South HSDs	(2)had 2 session one in rukiga north and the other in Rukiga South on data clenining for HMIS2
Number of outpatients that visited the Govt. health facilities.	(102038) Out Patients that visited health facilities in Rukiga North and Rukiga South supported.	(31661) 31661 out patients visited rukiga health facilities	(25509)Out Patients that visited health facilities in Rukiga North and Rukiga South supported.	(31661)31661 out patients visited rukiga health facilities
Number of inpatients that visited the Govt. health facilities.	(3000) In-patients that visited health facilities in Rukiga North and Rukiga South supported.	(1039) 1039 inpatients visited health facilities in Rukiga	(75)In-patients that visited health facilities in Rukiga North and Rukiga South supported.	(1039)1039 inpatients visited health facilities in Rukiga
No and proportion of deliveries conducted in the Govt. health facilities	(20408) Deliveries condcuted in Health centers of Rukiga South and Rukiga North.	(760) 760 deliveries occurred in health facilities	(5102)Deliveries condcuted in Health centers of Rukiga South and Rukiga North.	(760)760 deliveries occurred in health facilities
% age of approved posts filled with qualified health workers	(50) Approved posts filled with qualified health workers in all government health units in Rukiga North and Rukiga South	() 0 approved posts were filled	(10)Approved posts filled with qualified health workers in all government health units in Rukiga North and Rukiga South	()0 approved posts were filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75) Re-oriented VHTs in Rukiga North and Rukiga South HSDs with support from implementing partners.	()	(15)Re-oriented VHTs in Rukiga North and Rukiga South HSDs with support from implementing partners.	()
No of children immunized with Pentavalent vaccine	(2388) Children immunized with pentavalent and HPV vaccines in Rukiga North and Rukiga South.	(875) 875 CHILDREN WERE IMMUNISED PENTAVALENT VACCIN	(597)Children immunized with pentavalent and HPV vaccines in Rukiga North and Rukiga South.	(875)875 CHILDREN WERE IMMUNISED PENTAVALENT VACCINE
Non Standard Outputs:	funds transferred to HC IIs-IVs	funds were transfered to all government health centre's II'S HCIII'S AND iv'S	funds transferred to HC IIs-IVs	funds were transfered to all government health centre's II'S HCIII'S AND iv'S
291001 Transfers to Government Institutions	79,654	19,915	25 %	19,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,654	19,915	25 %	19,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,654	19,915	25 %	19,915
Reasons for over/under performance:	LACK OF VEHICLE AT THE DISTRICT HEALTH OFFICE TO DO EFFECTIVE SUPPORT SUPERVISION			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	payment of staff salaries for 12months, support supervision of 31 health centres in Rukiga district, repair and vehicle maintenance, purchase of stationery, purchase of airtime, purchase of news papers, UNICEF activities coordinated and implemented for 12 months 	3 months salaries for staff paid. support supervised 33 health facilities. purchased stationery, purchase of fuel,delivered lobbying letters to the MOH,MoLG and UNICEF.	payment of staff salaries for 12months, support supervision of 31 health centres in Rukiga district, repair and vehicle maintenance, purchase of stationery, purchase of airtime, purchase of news papers	3 months salaries for staff paid. support supervised 33 health facilities. purchased stationery, purchase of fuel,delivered lobbying letters to the MOH,MoLG and UNICEF.
211101 General Staff Salaries	2,434,439	484,772	20 %	484,772
221007 Books, Periodicals & Newspapers	270	0	0 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221009 Welfare and Entertainment	2,524	400	16 %	400
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	480	0	0 %	0
223005 Electricity	1,200	300	25 %	300
223006 Water	200	80	40 %	80
227001 Travel inland	12,000	4,044	34 %	4,044
227004 Fuel, Lubricants and Oils	7,179	1,300	18 %	1,300
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	2,434,439	484,772	20 %	484,772
Non Wage Rect:	32,753	6,124	19 %	6,124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,467,192	490,896	20 %	490,896

Reasons for over/under performance: the district lacks means of transport for effective support supervision.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

PLANNED
,IMPLEMENTED
,SUPPORTED,SUP
ERVISIED AND
MONITORED
UNICEF
ACTIVITIES FOR
12 MONTHS

CONSTRUCTED A
5 STANCE
LATRINE AT
MPARO H/CIV

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Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	625,049	0	0 %	0
312101 Non-Residential Buildings	25,000	0	0 %	0
312213 ICT Equipment	5,064	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,064	0	0 %	0
Donor Dev:	625,049	0	0 %	0
Total:	655,114	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,434,439</i>	<i>484,772</i>	<i>20 %</i>	<i>484,772</i>
<i>Non-Wage Reccurent:</i>	<i>137,366</i>	<i>26,039</i>	<i>19 %</i>	<i>26,039</i>
<i>GoU Dev:</i>	<i>30,064</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>625,049</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,226,919</i>	<i>510,811</i>	<i>15.8 %</i>	<i>510,811</i>

Vote:620 Rukiga District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		N/A		N/A	U P E funds were distributed to all primary schools and teachers were paid salaries for July august and September.
211101 General Staff Salaries	6,526,800	1,244,334	19 %		1,244,334
Wage Rect:	6,526,800	1,244,334	19 %		1,244,334
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,526,800	1,244,334	19 %		1,244,334
Reasons for over/under performance: There is payroll challenges where some teachers missed salaries for the months of July ,August and September hence leading to under performance in payment of wages.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(772) Primary teachers paid salaries for 3 months and UPE transfers made. Primary schools monitored across the district.	()		(772)Primary teachers paid salaries for 3 months and UPE transfers made. Primary schools monitored across the district.	()620 primary schools were paid salaries for July,August and September.
No. of qualified primary teachers	(800) Qualified primary teachers salaries directly paid to their accounts in 71 primary school of Rukiga county	()		(800)Qualified primary teachers salaries directly paid to their accounts in 71 primary school of Rukiga county	(756)Education department Rukiga district has 756 qualified primary teachers
No. of pupils enrolled in UPE	(29804) Pupils enrolled in 71 primary schools in the 5 LLGs of Rukiga County.	()		(29804)Pupils enrolled in 71 primary schools in the 5 LLGs of Rukiga County.	()
No. of student drop-outs	(8) Pupils dropped out in 71 primary schools in 5 LLGs covering Rukiga county.	()		(2)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	()

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No. of Students passing in grade one	(160) Students passed in grade one in 71 primary schools in the 5 LLGs of Rukiga county.	()	(160)Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga county.	()
No. of pupils sitting PLE	(2340) Primary seven pupils sat for PLE In 71 primary schools in the 5 LLGs of Rukiga	()	(2340)Primary seven pupils sat for PLE In 71 primary schools in the 6 LLGs of Rukiga	()
Non Standard Outputs:	N/A			We carried out sensitization of teachers,educational seminars and professional career development
263367 Sector Conditional Grant (Non-Wage)	315,188	102,087	32 %	102,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,188	102,087	32 %	102,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315,188	102,087	32 %	102,087
Reasons for over/under performance:	We had planned to receive money on Quarterly Basis under PBS but the Education Department receives money on Termly basis leading to over performance.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(30) VIP latrine Stances constructed at 6 primary schools of; Kakatunda, Rusoroza, Nyabubare, Buzooba, Hamunyinya and Kyabuhangwa.	()	()	()None. contractors still under the procurement process.
Non Standard Outputs:	Payment of retention for VIP latrine Stances constructed at 6 primary schools of; Omunkore, Kirundwe, Bwirambere, Ntaraga and kasooni.			We monitored and paid retention for Ntaraga primary school in kashambya sub-county
312101 Non-Residential Buildings	165,411	3,648	2 %	3,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,411	3,648	2 %	3,648
Donor Dev:	0	0	0 %	0
Total:	165,411	3,648	2 %	3,648
Reasons for over/under performance:	Many of the construction projects are still under going procurement Processes leading under performance			
Programme : 0782 Secondary Education				
Higher LG Services				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
N/A					
211101 General Staff Salaries	1,637,630	409,408	25 %		409,408
Wage Rect:	1,637,630	409,408	25 %		409,408
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,637,630	409,408	25 %		409,408
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3400) Students enrolled in 8 USE schools both government and private aided across Rukiga county	()		(3400)VIP latrine Stances constructed at primary schools	(3432)The number of students enrolled in USE schools both government and private school in Rukiga district is 3432
No. of teaching and non teaching staff paid	(311) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	()		(311)Teaching and non-teaching staff salaries paid for 3 months Rukiga county.	()The number of teaching and non-teaching staff paid is 304 for July august and September
No. of students passing O level	(85) Students passed O'level in Rukiga county.	()		(85)Students passed O'level in Rukiga county.	()
No. of students sitting O level	(500) Students sat O'level in Rukiga county.	()		(500)Students sat O'level in Rukiga county.	()
Non Standard Outputs:	USE transfers to secondary schools made			USE transfers to secondary schools made	USE transfers were made to school accounts in 8 secondary schools in Rukiga district
263367 Sector Conditional Grant (Non-Wage)	365,518	121,839	33 %		121,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	365,518	121,839	33 %		121,839
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	365,518	121,839	33 %		121,839
Reasons for over/under performance: We had planned to receive funds on quarterly basis under PBS but money is disbursed to schools on a termly basis thus leading to over performance.					
Programme : 0783 Skills Development					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Tertiary teachers paid salaries for 12 months.			Tertiary teachers paid salaries for 3 months.	
211101 General Staff Salaries	170,549	0	0 %		0
Wage Rect:	170,549	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	170,549	0	0 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months. Primary schools monitored and supervised across the district.	We monitored schools both primary and secondary and some private schools within the district,39 primary schools,5 secondary schools,and 12 private schools.		Staff salaries paid for 3 months. Primary schools monitored and supervised across the district.	We monitored schools both primary and secondary and some private schools within the district,39 primary schools,5 secondary schools,and 12 private schools.
211101 General Staff Salaries	39,246	10,543	27 %		10,543
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	10,461	2,850	27 %		2,850
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
228002 Maintenance - Vehicles	3,266	0	0 %		0
Wage Rect:	39,246	10,543	27 %		10,543
Non Wage Rect:	29,726	2,850	10 %		2,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,972	13,393	19 %		13,393
Reasons for over/under performance:					
The activity is still on going,funds for monitoring schools is sent on termly basis not quarterly leading to under performance .					

Vote:620 Rukiga District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	80 Schools monitored and supervised across the district by DEO. 100 schools inspected across the district	We inspected primary and secondary schools including some private schools as well, conducted parents and community sensitization meetings and supported teachers in early grade reading. And also held a workshop for headteachers and their deputies		Secondary schools monitored and supervised across the district.	We inspected primary and secondary schools including some private schools as well, conducted parents and community sensitization meetings and supported teachers in early grade reading. And also held a workshop for headteachers and their deputies.
221001 Advertising and Public Relations	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	710	14 %		710
227001 Travel inland	11,000	9,220	84 %		9,220
227004 Fuel, Lubricants and Oils	12,000	3,775	31 %		3,775
228002 Maintenance - Vehicles	6,380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,380	13,705	32 %		13,705
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,380	13,705	32 %		13,705
Reasons for over/under performance:	Education department has no means of transport and it depends on hiring each time officers go to the field thus leading to over performance as reflected in the budget.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	co curriculum activities conducted at district and national levels	organized internal competitions that is on school levels ,zonal levels and district level to select representatives to the regional competitions		Co curriculum activities conducted at district and national levels.	organized internal competitions that is on school levels ,zonal levels and district level to select representatives to the regional competitions for music dance and drama,and three schools represented the district.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0

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227001 Travel inland	1,000	949	95 %	949
227004 Fuel, Lubricants and Oils	1,800	1,100	61 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,049	68 %	2,049
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,049	68 %	2,049

Reasons for over/under performance:

All the three schools which went through to represent the district at the regional level were financially hand capped and therefore the education department had to come in and give a hand in terms of transport facilities to the venue and food leading to over performance.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

Procurement of a departmental vehicle. Sector capacity development conducted. UNICEF activities coordinated in all LLGs.

281504 Monitoring, Supervision & Appraisal of capital works	259,086	0	0 %	0
312201 Transport Equipment	175,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,823	0	0 %	0
Donor Dev:	221,263	0	0 %	0
Total:	434,086	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

Non Standard Outputs:

Special needs activities coordinated for 12 months.

Special needs activities coordinated for 3 months.

227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

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<i>Total For Education : Wage Rect:</i>	8,374,225	1,664,285	20 %	1,664,285
<i>Non-Wage Reccurent:</i>	761,812	242,530	32 %	242,530
<i>GoU Dev:</i>	378,234	3,648	1 %	3,648
<i>Donor Dev:</i>	221,263	0	0 %	0
<i>Grand Total:</i>	9,735,534	1,910,463	19.6 %	1,910,463

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road unit maintained for 12 months.				
228003 Maintenance – Machinery, Equipment & Furniture	30,128	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,128	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,128	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid and office activities coordinated for 12 months.	reports prepared and submitted,supervised kashambya-bucundura roads.		reports prepared and submitted,supervised kashambya-bucundura roads.	
211101 General Staff Salaries	23,356	19,572	84 %		19,572
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	295	0	0 %		0
221014 Bank Charges and other Bank related costs	500	367	73 %		367
227001 Travel inland	5,009	3,908	78 %		3,908
227004 Fuel, Lubricants and Oils	4,541	0	0 %		0
Wage Rect:	23,356	19,572	84 %		19,572
Non Wage Rect:	10,845	4,275	39 %		4,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,201	23,847	70 %		23,847
Reasons for over/under performance: unplanned activities were done in quarter 1 leading to over performance					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(20) Bottlenecks cleared on community access roads in Bukinda, Rwamucucu, Kashambya and Kamwezi	()	()	()	
Non Standard Outputs:	N/A				
242003 Other		22,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		22,000	0	0 %	0
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(44) km of urban unpaved roads routinely maintained on the following roads: Kakatunda-Nyakanengo-Ibugwe- Kahanda road 12km, Muhanga central road 1km, Habufureka-Kayorero road 3km, Kafuka- Rutoba road 2km, Ibatsyo-Kigarura road 1.5km, Bukinda-Highland road	(17) Km of Urban unpaved routinely maintained on the following roads. Kakatunda - Nyakanengo.	()		(17)Km of Urban unpaved routinely maintained on the following roads. Kakatunda - Nyakanengo.
Length in Km of Urban unpaved roads periodically maintained	(10) Km of urban unpaved roads periodically maintained in Sindi-Mparo- Kangondo road 5km, Kafuka-Rutoba road 2km, Habufureka-Kayorero road 3km	(5) Km of Urban unpaved roads periodically maintained in Sindi - Mparo - Kangondo road	()		(5)Km of Urban unpaved roads periodically maintained in Sindi - Mparo - Kangondo road
Non Standard Outputs:	urban roads paved, culverts installed	reports prepared and submitted to Ministry of Works and Transport. Bills of quantities for Kashambya - Bucundura were prepared.			reports prepared and submitted to Ministry of Works and Transport. Bills of quantities for Kashambya - Bucundura were prepared.
263104 Transfers to other govt. units (Current)		135,443	10,354	8 %	10,354

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,443	10,354	8 %	10,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,443	10,354	8 %	10,354

Reasons for over/under performance: Rukiga District is sharing road equipments with Muhanga Town Council, Hence some of the District roads could not be worked on in the first Quarter resulting into under performance

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	bottle necks removed from CARs			
242003 Other	6,427	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,427	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,427	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(175) Km of District Roads routinely Maintained on the following roads: Butambi-Mparo 8.2km, Kabimbiri-Kamusiza via Kihorezo 17km, Kabimbiri-Wacheba-Nyakasiru 17km, Nyakanengo-Nyakasiru 9km, Kamwezi-Kibanda 15km Bukinda-Rwakijuma 6km Kashambya-Bucundura	(17) km of District Road Routine maintained	()	(17)km of District Road Routine maintained
Non Standard Outputs:	N/A	BOQs prepared for the construction of Kashambya-Bucundura Roads		BOQs prepared for the construction of Kashambya-Bucundura Roads
242003 Other	132,456	24,124	18 %	24,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,456	24,124	18 %	24,124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,456	24,124	18 %	24,124

Reasons for over/under performance: less money was released leading to under performance.

Programme : 0482 District Engineering Services

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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
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	district buildings maintained for 12 months				
228004 Maintenance – Other	3,009	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,009	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,009	0	0 %		0
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electricity bills paid for 12 months				
223005 Electricity	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	23,356	19,572	84 %		19,572
Non-Wage Reccurent:	342,308	38,752	11 %		38,752
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	365,664	58,324	16.0 %		58,324

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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:	Water activities monitored for 12 months. 4 quarterly coordination, 1 advocacy meetings held at the district headquarters. 3 radio talk shows conducted. Water day celebrations held.	Prepared and submitted annual work plans to Ministry of water and environment,purchased Office stamp		Water activities monitored for 3 months. 1 quarterly coordination meeting held at the district headquarters.	Prepared and submitted annual work plans to Ministry of water and environment,purchased Office stamp,
211103 Allowances	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	545	55 %		545
227001 Travel inland	2,000	1,810	91 %		1,810
227004 Fuel, Lubricants and Oils	2,400	605	25 %		605
228004 Maintenance – Other	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,960	37 %		2,960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	2,960	37 %		2,960
Reasons for over/under performance:	The over performance was due to monitoring of more water projects and committee meetings conducted than planned for.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) Supervision visits made during and after	(2) Supervisions and visits were made at water points in kashambya and rwamucucu subcounties		(6)Supervision visits made during and after	(2)Supervisions and visits were made at water points in kashambya and rwamucucu subcounties
No. of water points tested for quality	(12) Water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(1) Water points tested for quality in kabisha gravity flow scheme		(3)Water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(2)Water points tested for quality in kabisha gravity flow scheme
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings	(2) planning and advocacy meetings were coordinated District water supply and sanitation coordination committee meeting		(1)District Water Supply and sanitation coordination meetings	(1)planning and advocacy meetings were coordinated, District water supply and sanitation coordination committee meeting

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed with financial information (release and expenditure	(0) N/A	(1)Mandatory public notices displayed with financial information (release and expenditure	(0)N/A
No. of sources tested for water quality	(12) Sources tested for water Quality in LLGs	(7) sources tested for water quality in bucundura, rugarama, noozi, nyamabare, katooma, kyorundwe,nyakahita .	(3)Sources tested for water Quality in LLGs	(7)sources tested for water quality in bucundura, rugarama, noozi, nyamabare, katooma, kyorundwe,nyakahita .
Non Standard Outputs:	N/A	Supervisions and visits were made at water points Water points tested for quality in kabisha gravity flow schemeWater points tested for quality in kabisha gravity flow schemeDistrict water supply and sanitation coordination committee meetings		Supervisions and visits were made at water points Water points tested for quality in kabisha gravity flow, District water supply and sanitation coordination committee meetings schemeWater points tested for quality in kabisha gravity flow scheme
227001 Travel inland	12,000	3,242	27 %	3,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,242	27 %	3,242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,242	27 %	3,242
Reasons for over/under performance:	More projects were supervised and visited, and more submissions to the ministry were done thus over performance.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Water point rehabilitated on Shooko Gravity flow scheme in Rwamucucu sub county	()	(1)Water point rehabilitated on Shooko Gravity flow scheme in Rwamucucu sub county	()
% of rural water point sources functional (Gravity Flow Scheme)	(95) % of rural water point sources functional (gravity flow schemes	()	(95)% of rural water point sources functional (gravity flow schemes	()
% of rural water point sources functional (Shallow Wells)	(99) % of rural water point sources functional (shallow wells) in Kamwezi, Rwamucucu, Kashambya	()	(99)% of rural water point sources functional (shallow wells) in Kamwezi, Rwamucucu, Kashambya	()
No. of water pump mechanics, scheme attendants and caretakers trained	(60) Water pump mechanics, scheme attendnats and caretakers trained	()	(15)Water pump mechanics, scheme attendnats and caretakers trained	()
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated at Rushebeya	()	()	()

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Non Standard Outputs:		N/A			
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(39) Water and sanitation events undertaken including sensitizing communities to fulfil critical requirements, post construction support to water user committees, baseline surveys for water and sanitation, inter gravity flow scheme competitions	()	(9)Water and sanitation events undertaken including sensitizing communities to fulfil critical requirements, post construction support to water user committees, baseline surveys for water and sanitation, inter gravity flow scheme competitions	()	
No. of water user committees formed.	(8) Water user committees formed in Bukinda, Kamwezi, Rwamucucu and Kashambya sub county	()	(2)Water user committees formed in Bukinda, Kamwezi, Rwamucucu and Kashambya sub county	()	
No. of Water User Committee members trained	(8) Water user committees trained in Bukinda, Kamwezi, Kashambya, Rwamucucu	()	(2)Water user committees trained in Bukinda, Kamwezi, Kashambya, Rwamucucu	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(60) private sector stakeholders trained in preventive maintenance, hygiene and sanitation	()	(15)private sector stakeholders trained in preventive maintenance, hygiene and sanitation	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) Advocacy activities (radio spots, advocacy meetings) on promoting water, sanitation done	()	(1)Advocacy activities (radio spots, advocacy meetings) on promoting water, sanitation done	()	
Non Standard Outputs:		N/A			
227001	Travel inland	5,689	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,689	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,689	0	0 %	0

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:				N/A	The money was allocated to wrong output, initially it was supposed to be allocated to promotion of sanitation and hygiene. The department spent the money in promoting sanitation and hygiene.
312104 Other Structures	52,874	6,464	12 %		6,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,874	6,464	12 %		6,464
Donor Dev:	0	0	0 %		0
Total:	52,874	6,464	12 %		6,464
Reasons for over/under performance: N/A					
Output : 098184 Construction of piped water supply system					
N/A					
N/A					
312104 Other Structures	128,899	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,899	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,899	0	0 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	30,689	6,202	20 %		6,202
GoU Dev:	181,773	6,464	4 %		6,464
Donor Dev:	0	0	0 %		0
Grand Total:	212,462	12,666	6.0 %		12,666

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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:	District wetland regulations promoted			District wetland regulations promoted	
211101 General Staff Salaries	13,249	32,800	248 %		32,800
221009 Welfare and Entertainment	110	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %		0
221012 Small Office Equipment	140	0	0 %		0
221014 Bank Charges and other Bank related costs	10	0	0 %		0
Wage Rect:	13,249	32,800	248 %		32,800
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,749	32,800	239 %		32,800
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(200) tree seedlings procured and distributed to both district and sub counties	()		()	()
Non Standard Outputs:	Procuring 50kg tree seeds (black wattle).			Procured 50kg tree seeds (black wattle).	
224006 Agricultural Supplies	1,300	0	0 %		0
227001 Travel inland	259	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,559	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	radio adverts for mobilization of community on forestry activities			N/A	radio adverts for mobilization of community on forestry activities

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
222003 Information and communications technology (ICT)	2,500	0	0 %	0
227001 Travel inland	200	112	56 %	112
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	112	3 %	112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	112	3 %	112

Reasons for over/under performance: more funds were forwarded for the next quarter leading to under performance.

Output : 098305 Forestry Regulation and Inspection

N/A				
Non Standard Outputs:		filling buyer and seller agreement forms for the district to get a license	N/A	filling buyer and seller agreement forms for the district to get a license
227001 Travel inland	500	470	94 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	470	94 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	470	94 %	470

Reasons for over/under performance: need for local revenue for the district lead to unplanned activities q2 being done in q1 leading to over performance.

Output : 098306 Community Training in Wetland management

N/A				
N/A				
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored	(8) Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(9) wetland restored in Rwamucucu sub county.	(10)Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(4)wetland restored in Rwamucucu sub county.
Non Standard Outputs:	N/A	resored wetlands in rwamucucu sub county in Rukiga District		resored wetlands in rwamucucu sub county in Rukiga District
211103 Allowances	200	200	100 %	200
227001 Travel inland	400	380	95 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	580	97 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	580	97 %	580
Reasons for over/under performance: there was immediate need to restore the wetlands leading to over performance.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) 50 women and 50 men from the district trained in monitoring ENR	(75)women and men from the district trained in monitoring ENR		
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	200	0	0 %	0
221009 Welfare and Entertainment	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken.	(2)Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken.		
Non Standard Outputs:	N/A			
221014 Bank Charges and other Bank related costs	240	0	0 %	0
227001 Travel inland	360	0	0 %	0

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(60) Land disputes settled in 4 Sub Counties and 1 Town Council	(1) titled District Headquarter land	(15) Land disputes settled in 4 Sub Counties and 1 Town Council	(1) titled District Headquarter land
Non Standard Outputs:	Government land surveyed in LLGs	titled district land, inspected other district land.		titled district land, inspected other district land.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	800	100	13 %	100
227001 Travel inland	24,200	2,680	11 %	2,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	2,780	10 %	2,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,000	2,780	10 %	2,780
Reasons for over/under performance: The department depends on Local revenue that was not realized hence under performance				
<i>Total For Natural Resources : Wage Rect:</i>	<i>13,249</i>	<i>32,800</i>	<i>248 %</i>	<i>32,800</i>
<i>Non-Wage Reccurent:</i>	<i>38,059</i>	<i>3,942</i>	<i>10 %</i>	<i>3,942</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>51,308</i>	<i>36,742</i>	<i>71.6 %</i>	<i>36,742</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1 computer purchased	Carried out sensitization meetings in six lower local government in Rukiga District			Carried out sensitization meetings in six lower local government in Rukiga District
221008 Computer supplies and Information Technology (IT)	2,850	405	14 %		405
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,450	405	12 %		405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,450	405	12 %		405
Reasons for over/under performance: Less of the money was released in Quarter one leading to under performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDWs facilitated to perform their core duties				
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	380	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,400	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(800) FAL learners trained district wide	(29) 29 FAL Instructors were trained across the District 6 FAL review meeting held in 5 LLGs of Muhanga town council and 4 su counties of Bukinda, Kamwezi, Kashambya and Rwamucucu and 1 FAL review meeting at the District Headquarters	()	(29)29 FAL Instructors were trained across the District 6 FAL review meeting held in 5 LLGs of Muhanga town council and 4 su counties of Bukinda, Kamwezi, Kashambya and Rwamucucu and 1 FAL review meeting at the District Headquarters
Non Standard Outputs:	12 FAL instructors trained at the district level. Procurement and provision of supporting materials. 15 monitoring visits conducted in LLGs, 28 FAL review meetings held district wide.	29 FAL Instructors were trained across the District 6 FAL review meeting held in 5 LLGs of Muhanga town council and 4 su counties of Bukinda, Kamwezi, Kashambya and Rwamucucu and 1 FAL review meeting at the District Headquarters		29 FAL Instructors were trained across the District 6 FAL review meeting held in 5 LLGs of Muhanga town council and 4 su counties of Bukinda, Kamwezi, Kashambya and Rwamucucu and 1 FAL review meeting at the District Headquarters
221002 Workshops and Seminars	200	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221014 Bank Charges and other Bank related costs	150	104	69 %	104
222001 Telecommunications	50	35	69 %	35
227001 Travel inland	600	580	97 %	580
227004 Fuel, Lubricants and Oils	2,150	450	21 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	1,169	29 %	1,169
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	1,169	29 %	1,169
Reasons for over/under performance:	lack of transport means led to over performance since the department uses personal means			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	20 gender sensitization meetings held district wide. Dissemination of gender related information.			
211103 Allowances	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	600	312	52 %	312

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227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	312	26 %	312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	312	26 %	312

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Youth councils supported	(4) Four Youth Council groups were supported in two sub counties of Kamwezi and Kashambya and two Town Councils of Muhanga and Mparo	()	(4)Four Youth Council groups were supported in two sub counties of Kamwezi and Kashambya and two Town Councils of Muhanga and Mparo
Non Standard Outputs:	20 YLP groups supported across the district. 24 YLP groups sensitized and monitored in LLGs.	Supported Youth Councils prepared Budget estimates for the line ministry and submitted supervised YLP Projects	Support to 30 YLP groups supported across the district.	Supported Youth Councils prepared Budget estimates for the line ministry and submitted supervised YLP Projects
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
221012 Small Office Equipment	50	0	0 %	0
221014 Bank Charges and other Bank related costs	50	0	0 %	0
227001 Travel inland	116,908	2,990	3 %	2,990
227004 Fuel, Lubricants and Oils	1,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,508	2,990	3 %	2,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,508	2,990	3 %	2,990

Reasons for over/under performance: Less of YLP funds was released as compared to what was planned under PBS leading to Under performance

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(15) PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.	()	(3)PWDs and older persons supported with assistive aides of crutches and clippers to help their mobility. 15 PWDs and elderly persons to benefit from assertive aides identified from 6 LLGs.	()
Non Standard Outputs:	6 PWD groups supported to make group projects. 			

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	CDWs work in LLGs inspected	Conducted monitoring and supervision of UWEP and YLP programmes in the District and other activities done by NGOs in the Distric	Conducted monitoring and supervision of UWEP and YLP programmes in the District and other activities done by NGOs in the District	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	63	0	0 %	0
222001 Telecommunications	46	0	0 %	0
227001 Travel inland	150	100	67 %	100
227004 Fuel, Lubricants and Oils	400	123	31 %	123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	859	223	26 %	223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	859	223	26 %	223

Reasons for over/under performance: Lack of transport means resulted into over performance as the department mainly depends on hiring private vehicles

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		8 Labaour cases settled at the district level			
227001	Travel inland	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	700	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	700	0	0 %	0

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women executive committee meetings conducted at District headquarters.	0		0	(6)supported six women council groups and organised their swearing in in Six LLGs of Bukinda Mparo Town Council Muhanga Town Council Kashambya Rwamucucu and Kamwezi in Rukiga District
Non Standard Outputs:	4 women Executive committee meeting conducted, 24 women projects monitored across the district. 20 women groups mobilized for group formation. All women groups benefited under UWEP mobilized for recovery.	Organised the swearing in of women councils in Six LLGs of kashambya, bukinda, kamwezi and Rwamucucu sub counties nad Mparo and Muhanga town councils submitted annual workplan budget to ministry of gender labour and social development			Organised the swearing in of women councils in Six LLGs of kashambya, bukinda, kamwezi and Rwamucucu sub counties nad Mparo and Muhanga town councils submitted annual workplan budget to ministry of gender labour and social development
221008 Computer supplies and Information Technology (IT)	3,618	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224006 Agricultural Supplies	83,758	0	0 %		0
227001 Travel inland	4,000	2,150	54 %		2,150
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	97,576	2,150	2 %		2,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	97,576	2,150	2 %		2,150
Reasons for over/under performance: Our line ministry delayed to release the money in time leading to under performance					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		monitored UWEP and YLP projects and other NGOs projects in Rukiga district. Attended workshops in Mbarara on Human Rights Approach.		N/A		monitored UWEP and YLP projects and other NGOs projects in Rukiga district. Attended workshops in Mbarara on Human Rights Approach.	
211101	General Staff Salaries	89,280	21,320	24 %		21,320	
221002	Workshops and Seminars	200	0	0 %		0	
221007	Books, Periodicals & Newspapers	100	0	0 %		0	
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %		0	
222001	Telecommunications	50	0	0 %		0	
222003	Information and communications technology (ICT)	2,600	0	0 %		0	
227001	Travel inland	350	0	0 %		0	
227004	Fuel, Lubricants and Oils	400	335	84 %		335	
	Wage Rect:	89,280	21,320	24 %		21,320	
	Non Wage Rect:	4,000	335	8 %		335	
	Gou Dev:	0	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	93,280	21,656	23 %		21,656	
Reasons for over/under performance: some activities for Q1 one are still under going							
Lower Local Services							
Output : 108151 Community Development Services for LLGs (LLS)							
N/A							
N/A							
242003	Other	20,825	0	0 %		0	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	0	0	0 %		0	
	Donor Dev:	20,825	0	0 %		0	
	Total:	20,825	0	0 %		0	
Reasons for over/under performance:							
<i>Total For Community Based Services : Wage Rect:</i>		<i>89,280</i>	<i>21,320</i>	<i>24 %</i>		<i>21,320</i>	
<i>Non-Wage Reccurent:</i>		<i>238,793</i>	<i>7,584</i>	<i>3 %</i>		<i>7,584</i>	
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>	
<i>Donor Dev:</i>		<i>20,825</i>	<i>0</i>	<i>0 %</i>		<i>0</i>	
<i>Grand Total:</i>		<i>348,897</i>	<i>28,904</i>	<i>8.3 %</i>		<i>28,904</i>	

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC.	coordinated assessment exercise for the financial year 2017/2018 with officials from office the prime minister. purchase a modern (MI-FI) to help us in compilation of PBS reports prepared the budget for the FY 2018/2019 with the help of PBS Field Support staff in Mbarara.		Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC.	coordinated assessment exercise for the financial year 2017/2018 with officials from office the prime minister. purchase a modern (MI-FI) to help us in compilation of PBS reports prepared the budget for the FY 2018/2019 with the help of PBS Field Support staff in Mbarara.
211101 General Staff Salaries	9,350	2,338	25 %		2,338
221002 Workshops and Seminars	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	300	38 %		300
221009 Welfare and Entertainment	450	300	67 %		300
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
227001 Travel inland	3,150	1,900	60 %		1,900
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	9,350	2,338	25 %		2,338
Non Wage Rect:	9,500	2,500	26 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,850	4,838	26 %		4,838
Reasons for over/under performance:		Preparing the Budget for the FY 2018/2019 was a challenge since it was new to us that caused to move to Mbarara to meet PBS field support staff hence leading to over performance.			
Output : 138302 District Planning					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0

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221012 Small Office Equipment	250	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	1,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,149	0	0 %	0

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.		Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Money released for the Q1 was not enough to carry the exercise of Statistical Data collection, therefore carried to Q2 that led to under performance.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.		6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.	N/A
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Money released in Q1 was no sufficient to facilitate the exercise and was carried forward to Q2 and hence under performance.

Output : 138305 Project Formulation

N/A				
N/A				

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227001 Travel inland	498	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	498	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	498	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	6 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	Held 3 District Technical Planning Committee meetings at the District Headquarters, updated District Staff list.	6 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	Held 3 District Technical Planning Committee meetings at the District Headquarters, updated District Staff list.
227001 Travel inland	5,000	2,586	52 %	2,586
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,586	26 %	2,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,586	26 %	2,586

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
N/A				
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
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Non Standard Outputs:	6 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off PBS.	Attended workshops in kabale District, Mbarara District and Kampala(accountability annual review in munyonyo, Human Rights Based Approach in Mbarara) compiled statistical abstract for FY 2018/2019 and attended regional workshops by MoFPED.	6 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off PBS.	Attended workshops in kabale District, Mbarara District and Kampala(accountability annual review in munyonyo, Human Rights Based Approach in Mbarara) compiled statistical abstract for FY 2018/2019 and attended regional workshops by MoFPED.
221009 Welfare and Entertainment	200	174	87 %	174
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	150	0	0 %	0
222001 Telecommunications	50	0	0 %	0
227001 Travel inland	7,300	4,360	60 %	4,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,534	57 %	4,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,534	57 %	4,534

Reasons for over/under performance: Attended more workshops than planned for hence over performance.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	6 LLGs in the district visited to monitor Government programmes, projects and activities.	No activities done in Q1 since all government and District projects are still under procurement Process.	6 LLGs in the district visited to monitor Government programmes, projects and activities.	No activities done in Q1 since all government and District projects are still under procurement Process.
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,147	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,147	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,147	0	0 %	0

Reasons for over/under performance: District Projects to be monitored in the next Quarter and therefore under performance.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	Procurement of 2 laptop computers, filing cabin and a photocopier for Planning Unit	N/A			N/A
281502 Feasibility Studies for Capital Works	79,640	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,190	0	0 %		0
312211 Office Equipment	9,571	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,761	0	0 %		0
Donor Dev:	79,640	0	0 %		0
Total:	92,401	0	0 %		0
Reasons for over/under performance:	DDEG meant for retooling was not enough to buy the required office equipment planned in the Budget and was carried forward to Q2 and therefore under performance.				
<i>Total For Planning : Wage Rect:</i>	<i>9,350</i>	<i>2,338</i>	<i>25 %</i>		<i>2,338</i>
<i>Non-Wage Reccurent:</i>	<i>53,294</i>	<i>9,620</i>	<i>18 %</i>		<i>9,620</i>
<i>GoU Dev:</i>	<i>12,761</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>79,640</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>155,045</i>	<i>11,958</i>	<i>7.7 %</i>		<i>11,958</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:	Payment of staff salaries for 12 months. Attended workshops outside the district.	attended a workshop on financial reforms review carried out two special audits conducted 4th quarter internal audit in sub counties and district headquarter departments submitted 4th quarter internal audit reports to Kampala carried out verification of technologies supplied to Rukiga district		Payment of staff salaries for 3months. Attended workshops outside the district.	attended a workshop on financial reforms review carried out two special audits conducted 4th quarter internal audit in sub counties and district headquarter departments submitted 4th quarter internal audit reports to Kampala carried out verification of technologies supplied to Rukiga district
211101 General Staff Salaries	26,000	5,167	20 %		5,167
221002 Workshops and Seminars	800	460	58 %		460
227001 Travel inland	4,000	1,790	45 %		1,790
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	26,000	5,167	20 %		5,167
Non Wage Rect:	5,000	2,250	45 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,000	7,417	24 %		7,417
Reasons for over/under performance:	External Auditors for the FY 2017/2018 were not planned for leading to over performance.				
Output : 148202 Internal Audit					
Date of submitting Quarterly Internal Audit Reports	(2019-07-30)	()		(2018-10-30)	()
	Carrying out special audits. Prepared and submitted quaretly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.			Carrying out special audits. Prepared and submitted quaretly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	800	0	0 %		0
221003 Staff Training	1,200	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,000</i>	<i>5,167</i>	<i>20 %</i>	<i>5,167</i>
<i>Non-Wage Reccurent:</i>	<i>9,000</i>	<i>2,250</i>	<i>25 %</i>	<i>2,250</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>35,000</i>	<i>7,417</i>	<i>21.2 %</i>	<i>7,417</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kamwezi				1,983,369	43,279
Sector : Education				1,958,146	37,546
Programme : Pre-Primary and Primary Education				1,493,990	26,000
Higher LG Services					
Output : Primary Teaching Services				1,391,987	0
Item : 211101 General Staff Salaries					
-	Kyogo bwirambere	Sector Conditional Grant (Wage)	.....	75,391	0
-	Kigara kacucu	Sector Conditional Grant (Wage)	.....	73,098	0
-	Kigara kamwezi	Sector Conditional Grant (Wage)	.....	94,024	0
-	Rwenyangye kamwezi	Sector Conditional Grant (Wage)	.....	93,307	0
-	Kashekye kanyeganyegye	Sector Conditional Grant (Wage)	.....	105,170	0
-	Kyabuhangwa kashekye	Sector Conditional Grant (Wage)	.....	86,366	0
-	Kibanda katungu	Sector Conditional Grant (Wage)	.....	105,727	0
-	Kibanda kibanda	Sector Conditional Grant (Wage)	.....	97,840	0
-	Kigara kigara	Sector Conditional Grant (Wage)	.....	81,842	0
-	Kibanda kinyamoozi	Sector Conditional Grant (Wage)	.....	104,859	0
-	Kyabuhangwa kyabuhagwa	Sector Conditional Grant (Wage)	.....	70,736	0
-	Kyogo kyogo	Sector Conditional Grant (Wage)	.....	102,967	0
-	Kashekye nyakihanga	Sector Conditional Grant (Wage)	.....	128,775	0
-	Kyabuhangwa runoni	Sector Conditional Grant (Wage)	.....	86,711	0
-	Rwenyangye rwenyonza	Sector Conditional Grant (Wage)	.....	85,172	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				77,136	26,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		4,578	1,542

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Kacucu P.S	Kigara	Sector Conditional Grant (Non-Wage)	3,918	1,319
KAMWEZI P.S.	Kigara	Sector Conditional Grant (Non-Wage)	6,358	2,145
KANYEGANYEGYE P.S	Kashekye	Sector Conditional Grant (Non-Wage)	5,061	1,706
KASHEKYE P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	5,971	2,014
KATUNGU P.S.	Kibanda	Sector Conditional Grant (Non-Wage)	5,866	1,978
KIBANDA P.S	Kibanda	Sector Conditional Grant (Non-Wage)	5,810	1,959
KIGARA P.S.	Kigara	Sector Conditional Grant (Non-Wage)	4,812	1,621
Kinyamoozi P.S.	Kibanda	Sector Conditional Grant (Non-Wage)	6,019	2,030
KYABUHANDWA P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	3,226	1,085
KYOGO P.S.	Kyogo	Sector Conditional Grant (Non-Wage)	5,238	1,766
NYAKIHANGA P.S.	Kashekye	Sector Conditional Grant (Non-Wage)	7,219	2,436
OMUNKOLE P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	4,747	1,600
RUNONI	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,458	1,502
RWENYONZA P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	3,854	1,297
Capital Purchases				
Output : Latrine construction and rehabilitation			24,867	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabuhangwa Kyabuhangwa P/S	Sector Development Grant	24,867	0
Programme : Secondary Education			464,156	11,546
Higher LG Services				
Output : Secondary Teaching Services			429,517	0
Item : 211101 General Staff Salaries				
-	Kigara KAMWEZI	Sector Conditional Grant (Wage)	223,093	0
-	Kyogo KYOGO	Sector Conditional Grant (Wage)	206,424	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,639	11,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEZI HIGH SCHOOL	Kigara	Sector Conditional Grant (Non-Wage)	14,600	4,867

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KYOGO SS	Kyogo	Sector Conditional Grant (Non-Wage)	20,039	6,680
Sector : Health			25,223	5,733
Programme : Primary Healthcare			25,223	5,733
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,300	0
Item : 263104 Transfers to other govt. units (Current)				
Kamwezi -Kashekye HCII	Kashekye kashekye	Sector Conditional Grant (Non-Wage)	2,300	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,923	5,733
Item : 291001 Transfers to Government Institutions				
KAMWEZI HEALTH CENTRE IV	Kigara KAMWEZI	Sector Conditional Grant (Non-Wage)	15,304	3,826
KIBANDA HCII	Kibanda KIBANDA	Sector Conditional Grant (Non-Wage)	1,314	330
KYOGO HCIII	Kyogo KYOGO	Sector Conditional Grant (Non-Wage)	4,984	1,246
RWENYANGI HCII	Rwenyangye RWENYANGI	Sector Conditional Grant (Non-Wage)	1,321	330
LCIII : Bukinda			946,667	17,005
Sector : Education			922,400	12,188
Programme : Pre-Primary and Primary Education			922,400	12,188
Higher LG Services				
Output : Primary Teaching Services			886,181	0
Item : 211101 General Staff Salaries				
-	Karorwa bulonyi	Sector Conditional Grant (Wage)	82,499	0
-	Kandago butare	Sector Conditional Grant (Wage)	84,122	0
-	Nyakasiru byabirenge	Sector Conditional Grant (Wage)	113,044	0
-	Kyerero himbira	Sector Conditional Grant (Wage)	77,024	0
-	Kandago kandago	Sector Conditional Grant (Wage)	83,192	0
-	Karorwa karorwa	Sector Conditional Grant (Wage)	82,025	0
-	Kyerero kyerero	Sector Conditional Grant (Wage)	87,077	0
-	Karorwa nyakasiru	Sector Conditional Grant (Wage)	105,991	0
-	Karorwa rurangara	Sector Conditional Grant (Wage)	73,790	0

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-	Kyerero wacheba	Sector Conditional Grant (Wage)	97,417	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,219	12,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORANYI P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	2,260	758
BUTARE P.S.	Kandago	Sector Conditional Grant (Non-Wage)	4,763	1,605
KANDAGO P.S.	Kandago	Sector Conditional Grant (Non-Wage)	3,773	1,270
KARORWA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	3,403	1,145
KYERERO P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	3,089	1,038
NYAKASIRU P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	4,224	1,423
RURANGARA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	2,920	981
RWABUHIMBIRA P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	2,703	908
RYABIRENGYE P.S.	Nyakasiru	Sector Conditional Grant (Non-Wage)	3,975	1,338
Wacheba P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	5,110	1,722
Sector : Health			24,267	4,817
Programme : Primary Healthcare			24,267	4,817
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAKAKTUNDA HC III	Bukinda BUKINDA	Sector Conditional Grant (Non-Wage)	5,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,267	4,817
Item : 291001 Transfers to Government Institutions				
BUKINDA HCIII	Bukinda BUKINDA	Sector Conditional Grant (Non-Wage)	15,304	3,826
KANDAGO HC II	Kandago KANDAGO	Sector Conditional Grant (Non-Wage)	1,321	330
KARORWA HCII	Karorwa KARORWA	Sector Conditional Grant (Non-Wage)	1,321	330
KYERERO HC II	Kyerero Kyerero	Sector Conditional Grant (Non-Wage)	1,321	330
LCIII : Muhanga Town Council			1,129,906	41,355
Sector : Works and Transport			135,443	10,354

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Programme : District, Urban and Community Access Roads			135,443	10,354
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			135,443	10,354
Item : 263104 Transfers to other govt. units (Current)				
Muhanga Town Council	Muhanga Central All Muhanga Roads	Other Transfers from Central Government	135,443	10,354
Sector : Education			992,463	31,001
Programme : Pre-Primary and Primary Education			614,255	6,769
Higher LG Services				
Output : Primary Teaching Services			538,546	0
Item : 211101 General Staff Salaries				
-	Rutare kakatunda	Sector Conditional Grant (Wage)	130,872	0
-	Muhanga muhanga	Sector Conditional Grant (Wage)	94,098	0
-	Nyakabugo muhanga	Sector Conditional Grant (Wage)	131,681	0
-	Muhanga nyeikunama	Sector Conditional Grant (Wage)	100,776	0
-	Muhanga rusoroza	Sector Conditional Grant (Wage)	81,119	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,975	6,769
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA KITABURAZA P.S.	Muhanga	Sector Conditional Grant (Non-Wage)	5,891	0
KAKATUNDA P.S.	Rutare	Sector Conditional Grant (Non-Wage)	5,939	2,003
NYABIREREMA DEMO.	Nyakabugo	Sector Conditional Grant (Non-Wage)	6,245	2,106
NYEIKUNAMA P.S.	Muhanga	Sector Conditional Grant (Non-Wage)	4,884	1,646
RUSOROOZA P.S.	Muhanga	Sector Conditional Grant (Non-Wage)	3,016	1,014
Capital Purchases				
Output : Latrine construction and rehabilitation			49,734	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muhanga Central Kakatunda P/S	Sector Development , Grant	24,867	0
Building Construction - Latrines-237	Nyakabungo Rusoroza P/S	Sector Development , Grant	24,867	0
Programme : Secondary Education			378,208	24,232

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Higher LG Services				
Output : Secondary Teaching Services			305,512	0
Item : 211101 General Staff Salaries				
-	Highland BUKINDA	Sector Conditional Grant (Wage)	305,512	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,696	24,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Highland	Sector Conditional Grant (Non-Wage)	36,996	12,332
MUHANGA PROGRESSIVE SS	Rukiga	Sector Conditional Grant (Non-Wage)	35,700	11,900
Sector : Health			2,000	0
Programme : Primary Healthcare			2,000	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,000	0
Item : 263104 Transfers to other govt. units (Current)				
Muhanga HCII	Muhanga Central Muhanga	Sector Conditional Grant (Non-Wage)	2,000	0
LCIII : Kashambya			2,365,915	70,125
Sector : Education			2,348,002	66,897
Programme : Pre-Primary and Primary Education			1,787,171	26,094
Higher LG Services				
Output : Primary Teaching Services			1,712,095	0
Item : 211101 General Staff Salaries				
-	Kafunjo bucundura	Sector Conditional Grant (Wage)	130,425	0
-	Kitunga kabira	Sector Conditional Grant (Wage)	68,648	0
-	Rutengye kantare	Sector Conditional Grant (Wage)	98,618	0
-	Kafunjo kashsmbya	Sector Conditional Grant (Wage)	82,191	0
-	Rutengye kicucwe	Sector Conditional Grant (Wage)	78,997	0
-	Kitanga kitanga	Sector Conditional Grant (Wage)	132,024	0
-	Bucundura kitojo	Sector Conditional Grant (Wage)	110,059	0
-	Nyakashebeya kitunga	Sector Conditional Grant (Wage)	104,598	0

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-	Bucundura kyehinde	Sector Conditional Grant (Wage)	110,869	0
-	Kitanga mparo	Sector Conditional Grant (Wage)	86,133	0
-	Rutengye n	Sector Conditional Grant (Wage)	75,732	0
-	Kitunga ngoma	Sector Conditional Grant (Wage)	64,540	0
-	Kitunga ngoma2	Sector Conditional Grant (Wage)	81,948	0
-	Kitanga ntaraga	Sector Conditional Grant (Wage)	73,548	0
-	Rutengye nyakariba	Sector Conditional Grant (Wage)	75,732	0
-	Nyakashebeya nyamambo	Sector Conditional Grant (Wage)	113,450	0
-	Bucundura ruhonwa	Sector Conditional Grant (Wage)	81,172	0
-	Kitunga ruyumbu	Sector Conditional Grant (Wage)	70,817	0
-	Rutengye shamba	Sector Conditional Grant (Wage)	72,597	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,076	26,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNDURA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	6,889	2,324
KABIRA P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,717	1,251
KANTARE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,153	1,060
KASHAMBYA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	2,236	750
KICUCWE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,322	1,117
KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	3,524	1,186
KITOJO P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	3,089	1,038
KITUNGA P.S	Nyakashebeya	Sector Conditional Grant (Non-Wage)	5,931	2,000
KYEHINDE P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	3,846	1,295
Ngoma I P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,602	1,551
NGOMA II P.S	Kitunga	Sector Conditional Grant (Non-Wage)	4,208	1,417
NTARAGA	Kitanga	Sector Conditional Grant (Non-Wage)	4,772	1,608

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NYAKARIBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,202	1,077
NYAMAMBO P.S	Nyakashebeya	Sector Conditional Grant (Non-Wage)	1,350	1,262
NYAMISHAMBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	6,470	2,183
RUHONWA P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	3,435	1,156
RUKIGA P.S	Kitanga	Sector Conditional Grant (Non-Wage)	6,341	2,139
RUYUMBU P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,989	1,681
Programme : Secondary Education			560,831	40,803
Higher LG Services				
Output : Secondary Teaching Services			438,423	0
Item : 211101 General Staff Salaries				
-	Rutengye KANTARE	Sector Conditional Grant (Wage)	265,742	0
-	Kitanga KITANGA	Sector Conditional Grant (Wage)	172,681	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,408	40,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANTARE S S	Rutengye	Sector Conditional Grant (Non-Wage)	58,444	19,481
ST ALOYSIUS GIRLS S S S KITANGA	Kitanga	Sector Conditional Grant (Non-Wage)	63,964	21,321
Sector : Health			17,913	3,228
Programme : Primary Healthcare			17,913	3,228
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kitanga HCIII	Kitanga kitanga	Sector Conditional Grant (Non-Wage)	5,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,913	3,228
Item : 291001 Transfers to Government Institutions				
BUCUNDURA HCII	Bucundura BUCUNDURA	Sector Conditional Grant (Non-Wage)	1,321	330
KAFUNJO HCII	Kafunjo KAFUNJO	Sector Conditional Grant (Non-Wage)	1,321	330
KASHAMBYA HCIII	Rutengye KASHAMBYA	Sector Conditional Grant (Non-Wage)	4,987	1,247
KITANGA HCII	Kitanga KITANGA	Sector Conditional Grant (Non-Wage)	1,321	330

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KITUNGA HCII	Kitunga KITUNGA	Sector Conditional Grant (Non-Wage)	1,321	330
MUKYOGO HCII	Bucundura MUKYOGO	Sector Conditional Grant (Non-Wage)	1,321	330
NYAKASHEBEYA HCII	Nyakashebeya NYAKASHEBEY A	Sector Conditional Grant (Non-Wage)	1,321	330
LCIII : Rwamucucu			3,866,342	112,443
Sector : Agriculture			54,038	6,845
Programme : District Production Services			54,038	6,845
Capital Purchases				
Output : Administrative Capital			54,038	6,845
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mparo Mparo	Sector Development Grant	4,038	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mparo Mparo	Sector Development Grant	18,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Mparo Mparo	Sector Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mparo Mparo	Sector Development Grant	12,000	6,845
Sector : Works and Transport			160,883	24,124
Programme : District, Urban and Community Access Roads			160,883	24,124
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,000	0
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	22,000	0
Output : Bottle necks Clearance on Community Access Roads			6,427	0
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	6,427	0
Output : District Roads Maintenance (URF)			132,456	24,124
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	132,456	24,124

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Sector : Education			2,618,676	68,873
Programme : Pre-Primary and Primary Education			1,804,418	29,802
Higher LG Services				
Output : Primary Teaching Services			1,633,012	0
Item : 211101 General Staff Salaries				
-	Kitojo buzooba	Sector Conditional Grant (Wage)	144,783	0
-	Burime hamunyinya	Sector Conditional Grant (Wage)	87,598	0
-	Noozi hamwaro	Sector Conditional Grant (Wage)	105,685	0
-	Burime kahama	Sector Conditional Grant (Wage)	81,825	0
-	Nyakagabagaba kamutungu	Sector Conditional Grant (Wage)	74,799	0
-	Noozi kasoni	Sector Conditional Grant (Wage)	80,632	0
-	Mparo kihanga	Sector Conditional Grant (Wage)	88,932	0
-	Nyakagabagaba kihorezo	Sector Conditional Grant (Wage)	76,568	0
-	Nyakagabagaba kirunde	Sector Conditional Grant (Wage)	109,270	0
-	Noozi kiyoora	Sector Conditional Grant (Wage)	93,194	0
-	Mparo mparo	Sector Conditional Grant (Wage)	104,478	0
-	Burime mpisi	Sector Conditional Grant (Wage)	72,784	0
-	Nyarurambi mugambisa	Sector Conditional Grant (Wage)	73,909	0
-	Nyarurambi murambi	Sector Conditional Grant (Wage)	72,067	0
-	Noozi noozi	Sector Conditional Grant (Wage)	101,238	0
-	Kitojo nyakarambi	Sector Conditional Grant (Wage)	77,093	0
-	Nyakagabagaba nyarubale	Sector Conditional Grant (Wage)	73,906	0
-	Nyarurambi shoko	Sector Conditional Grant (Wage)	114,250	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,596	26,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
MURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,944	0

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BUZOOBA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	7,927	2,676
HAMUNYINYA P.S.	Burime	Sector Conditional Grant (Non-Wage)	4,876	1,643
HAMWARO P.S.	Noozi	Sector Conditional Grant (Non-Wage)	4,546	1,532
KAHAMA P.S.	Burime	Sector Conditional Grant (Non-Wage)	2,936	987
KAMUTUNGU P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,751	924
KASONI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	5,222	1,760
KIHANGA BOYS P.S.	Mparo	Sector Conditional Grant (Non-Wage)	4,675	1,575
KIHANGA GIRLS P.S.	Mparo	Sector Conditional Grant (Non-Wage)	5,005	1,687
KIHOREZO P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,976	1,000
KIRUNDWE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,094	1,717
KIYOORA	Noozi	Sector Conditional Grant (Non-Wage)	5,319	1,793
MPARO MIXED SCHOOL	Mparo	Sector Conditional Grant (Non-Wage)	5,327	1,796
MUGAMBISA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,815	946
NOOZI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	4,160	1,401
Nyakarambi P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	3,202	1,077
NYARUBARE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	3,500	1,177
RWEMPISI P.S.	Burime	Sector Conditional Grant (Non-Wage)	3,508	1,180
SHOOKO P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,814	1,284
Capital Purchases				
Output : Latrine construction and rehabilitation			90,811	3,648
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burime Buzooba P/S	Sector Development, Grant	24,867	3,648
Building Construction - Latrines-237	Mparo Bwirambere P/S	Sector Development, Grant	2,190	3,648
Building Construction - Latrines-237	Nyarurambi Hamunyinya P/S	Sector Development, Grant	24,867	3,648
Building Construction - Latrines-237	Mparo Kasooni P/S	Sector Development, Grant	2,091	3,648
Building Construction - Latrines-237	Mparo Kirundwe P/S	Sector Development, Grant	2,190	3,648

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Building Construction - Latrines-237	Mparo Ntaraga P/S	Sector Development Grant	5,408	3,648
Building Construction - Latrines-237	Noozi Nyarubare P/S	Sector Development Grant	24,867	3,648
Building Construction - Latrines-237	Mparo Omunkole P/S	Sector Development Grant	2,235	3,648
Building Construction - Latrines-237	Mparo Rwempitsi P/S	Sector Development Grant	2,096	3,648
Programme : Secondary Education			380,171	39,071
Higher LG Services				
Output : Secondary Teaching Services			262,960	0
Item : 211101 General Staff Salaries				
-	Mparo KIHANGA	Sector Conditional Grant (Wage)	262,960	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			117,212	39,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA S S	Mparo	Sector Conditional Grant (Non-Wage)	117,212	39,071
Programme : Education & Sports Management and Inspection			434,086	0
Capital Purchases				
Output : Administrative Capital			434,086	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo mparo	Donor Funding	221,263	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo Mparo	Sector Development Grant	37,823	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mparo Mparo	Sector Development Grant	175,000	0
Sector : Health			686,705	6,138
Programme : Primary Healthcare			31,591	6,138
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,040	0
Item : 263104 Transfers to other govt. units (Current)				
KIHANGA HCIII	Mparo KIHANGA HCIII	Sector Conditional Grant (Non-Wage)	5,000	0
Nyakarambi HCII	Nyarurambi Nyakarambi	Sector Conditional Grant (Non-Wage)	2,040	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,551	6,138

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Item : 291001 Transfers to Government Institutions				
IBUGWE HEALTH CENTRE II	Ibumba IBUGWE	Sector Conditional Grant (Non-Wage)	1,321	330
IBUMBA HEALTH CENTREII	Ibumba IBUMBA	Sector Conditional Grant (Non-Wage)	1,321	330
KAHAMA HCII	Nyakagabagaba KAHAMA	Sector Conditional Grant (Non-Wage)	1,321	330
KITIJO HCII	Kitojo KITOJO	Sector Conditional Grant (Non-Wage)	1,321	330
MPARO HEALTH CENTRE IV	Kitojo MPARO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	15,304	3,826
NOOZI HC II	Noozi NOOZI	Sector Conditional Grant (Non-Wage)	1,321	330
NYARURAMBI HEALTH CENTREII	Nyarurambi NYARURAMBI	Sector Conditional Grant (Non-Wage)	1,321	330
RWANJURA HCII	Burime RWANJURA	Sector Conditional Grant (Non-Wage)	1,321	330
Programme : Health Management and Supervision			655,114	0
Capital Purchases				
Output : Administrative Capital			655,114	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo DISTRICT HEALTH OFFICE	Donor Funding	625,049	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mparo mparo health centre iv	Sector Development Grant	25,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Mparo DISTRICT HEALTH OFFICE- RUKIGA	Sector Development Grant	3,000	0
ICT - Printers-821	Mparo DISTRICT HEALTH OFFICE- RUKIGA	Sector Development Grant	2,064	0
Sector : Water and Environment			181,773	6,464
Programme : Rural Water Supply and Sanitation			181,773	6,464
Capital Purchases				
Output : Construction of public latrines in RGCs			52,874	6,464
Item : 312104 Other Structures				
Hygiene and Sanitation	Mparo mparo	Transitional Development Grant	21,053	6,464

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Construction Services - Offices-403	Noozi noozi	Sector Development Grant	31,821	0
Output : Construction of piped water supply system			128,899	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mparo mparo	Sector Development Grant	128,899	0
Sector : Social Development			20,825	0
Programme : Community Mobilisation and Empowerment			20,825	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,825	0
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Donor Funding	20,825	0
Sector : Public Sector Management			143,443	0
Programme : District and Urban Administration			51,043	0
Capital Purchases				
Output : Administrative Capital			51,043	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo Mparo	District Discretionary Development Equalization Grant	6,380	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mparo Mparo	District Discretionary Development Equalization Grant	44,662	0
Programme : Local Government Planning Services			92,401	0
Capital Purchases				
Output : Administrative Capital			92,401	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Mparo rwamucucu	Donor Funding	79,640	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mparo Mparo	District Discretionary Development Equalization Grant	3,190	0
Item : 312211 Office Equipment				
funds	Mparo mparo	District Discretionary Development Equalization Grant	9,571	0

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LCIII : Missing Subcounty			604,947	11,069
Sector : Education			604,947	11,069
Programme : Pre-Primary and Primary Education			385,165	4,881
Higher LG Services				
Output : Primary Teaching Services			364,978	0
Item : 211101 General Staff Salaries				
-	Missing Parish ibugwe	Sector Conditional Grant (Wage) ,,,	115,584	0
-	Missing Parish ibumba	Sector Conditional Grant (Wage) ,,,	86,798	0
-	Missing Parish nyakafura	Sector Conditional Grant (Wage) ,,,	81,868	0
-	Missing Parish rwamucucu	Sector Conditional Grant (Wage) ,,,	80,728	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,187	4,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,681	0
IBUGWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,145	1,058
IBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,150	1,736
Nyakafura P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	962
RWAMUCUCU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,347	1,126
Programme : Secondary Education			219,782	6,188
Higher LG Services				
Output : Secondary Teaching Services			201,218	0
Item : 211101 General Staff Salaries				
-	Missing Parish MPARO	Sector Conditional Grant (Wage)	201,218	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			18,564	6,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS MPARO S S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,564	6,188