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## Vote:620 Rukiga District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:620 Rukiga District for FY 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:** 18/05/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	391,621	115,453	29%
Discretionary Government Transfers	2,086,502	1,616,727	77%
Conditional Government Transfers	12,952,541	9,960,034	77%
Other Government Transfers	595,234	381,368	64%
Donor Funding	946,777	56,026	6%
<b>Total Revenues shares</b>	<b>16,972,674</b>	<b>12,129,609</b>	<b>71%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	155,045	58,659	39,354	38%	25%	67%
Internal Audit	35,000	25,250	21,251	72%	61%	84%
Administration	1,499,023	933,611	741,200	62%	49%	79%
Finance	248,101	107,470	92,012	43%	37%	86%
Statutory Bodies	371,823	209,439	200,837	56%	54%	96%
Production and Marketing	597,014	455,397	426,937	76%	72%	94%
Health	3,231,082	2,015,242	1,617,805	62%	50%	80%
Education	9,735,534	7,344,806	5,746,026	75%	59%	78%
Roads and Engineering	487,386	547,317	472,180	112%	97%	86%
Water	212,462	204,790	55,898	96%	26%	27%
Natural Resources	51,308	117,651	117,651	229%	229%	100%
Community Based Services	348,897	109,976	96,336	32%	28%	88%
<b>Grand Total</b>	<b>16,972,674</b>	<b>12,129,609</b>	<b>9,627,488</b>	<b>71%</b>	<b>57%</b>	<b>79%</b>
<i>Wage</i>	<i>12,534,860</i>	<i>9,432,756</i>	<i>7,672,513</i>	<i>75%</i>	<i>61%</i>	<i>81%</i>
<i>Non-Wage Reccurent</i>	<i>2,663,352</i>	<i>1,755,107</i>	<i>1,550,595</i>	<i>66%</i>	<i>58%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>827,686</i>	<i>885,720</i>	<i>371,791</i>	<i>107%</i>	<i>45%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>946,777</i>	<i>56,026</i>	<i>39,089</i>	<i>6%</i>	<i>4%</i>	<i>70%</i>

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

The cumulative receipts at the end of Q3 was UGX 12,129,609,000 out of the total Annual Approved Budget of UGX16,972,674,000 representing 71%. Both Discretionary and Conditional Government Transfers over performed at 77% , Other Government Transfers performed below average at 64% while Locally Raised Revenues and Donor Funding performed poorly at 29% and 6% respectively.

The over performance of Discretionary Government Transfers was due to full release of District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant which all performed at 100%. The over performance of Conditional Government Transfers was a result of Transitional Development Grant, Sector Development Grant and Sector Conditional Grant Non wage which performed at 100%, 100% and 80% respectively. This over performance of Sector Conditional Grant (Non-Wage) was largely UPE and USE funds that is released on termly. Other Government Transfers performed below average at 64% as a result of late release of UWEP and YLP funds that performed at 8% and 10% respectively. Locally Raised Revenues under performed at 29%. This under performance was due to poor performance of application fees(58%), rent and rates (14%), Local service tax(44%), Liquor License(16%) , Business License (60%), Market Charge(25%) and other non performing Local revenue sources like Park Fees , advertising and Bill Boards, agency fees and Registration(Birth, Death, Marriage) fees.

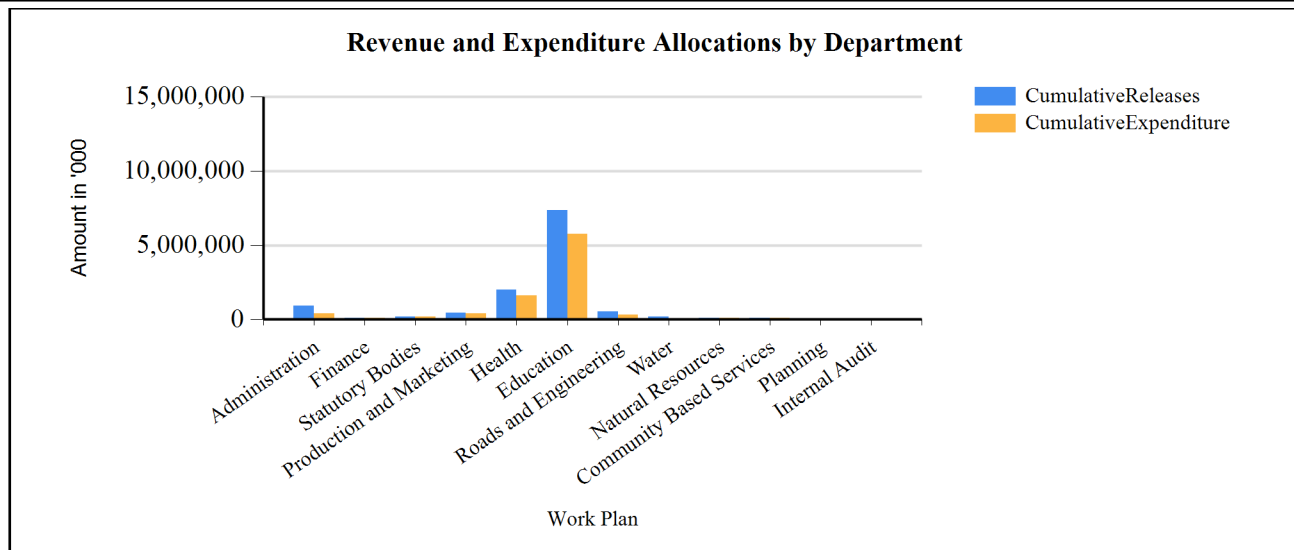
The Cumulative Expenditure at end of Q3 was UGX 9,627,488,000 against the cumulative receipts of UGX12,129,609,000 leaving unspent balance of UGX 2,502,121,000. UGX 7,672,513,000 was spent on wage, UGX 1,550,595,000 was spent on Non Wage activities , UGX 371,791,000 was spent on Domestic Development while UGX 39,089,000 was spent as Donor Development. The Actual Receipts were disbursed to various departments to implement their activities. Internal Audit, Education and Production and Marketing departments had an average disbursements of 72%, 75% and 76% respectively. The departments with the highest disbursements were Natural Resources(229) due to wage enhancement, Roads and Engineering (112%) and water (96%) due to early release of Sector Development grant and Transitional Development Grant. Departments like Administration(62%), Finance (43%), Statutory(56%) and Planning (38%) had the lowest disbursements because they depend on Locally Raised Revenues which was not realized as planned. Health department (62%) did not receive the planned Donor funds while community had the lowest disbursement of 32% because of late release of UWEP and YLP funds.

The expenditure performance against releases were as follows, Natural Resources (100%), Production and Marketing(94%), Statutory(96%), Community Based Services(88%), Health(80%), Roads and Engineering (86%), Internal Audit (84%) and Finance (86%) had the highest expenditure during the quarter as they implemented most of their planned activities. Planning Department had a low expenditure at 67% because of under staffing. The low expenditure performance of Education(78%) is because of Sector Development Grant meant for the construction of a seed secondary school which still undergoing procurement process while water (27%) had the lowest expenditure in the quarter due to delay in the procurement process and approval of BOQs for Kabisha Gravity Flow Scheme.

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>391,621</b>	<b>115,453</b>	<b>29 %</b>
Local Services Tax	200,000	87,163	44 %
Land Fees	3,000	1,735	58 %
Local Hotel Tax	4,000	0	0 %
Application Fees	5,000	706	14 %
Business licenses	7,100	4,278	60 %
Liquor licenses	4,000	773	19 %
Royalties	2,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	3,000	567	19 %
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	2,492	83 %
Agency Fees	3,000	0	0 %
Market /Gate Charges	5,000	1,233	25 %
Other Fees and Charges	146,621	16,505	11 %
Ground rent	200	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>2,086,502</b>	<b>1,616,727</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	413,576	310,182	75 %
Urban Unconditional Grant (Non-Wage)	71,882	53,911	75 %
District Discretionary Development Equalization Grant	153,743	153,707	100 %
Urban Unconditional Grant (Wage)	282,534	213,032	75 %

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District Unconditional Grant (Wage)	1,134,933	856,061	75 %
Urban Discretionary Development Equalization Grant	29,833	29,833	100 %
<b>2b.Conditional Government Transfers</b>	<b>12,952,541</b>	<b>9,960,034</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	11,117,392	8,363,662	75 %
Sector Conditional Grant (Non-Wage)	1,080,618	869,446	80 %
Sector Development Grant	623,057	623,057	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	53,434	40,075	75 %
Gratuity for Local Governments	56,988	42,741	75 %
<b>2c. Other Government Transfers</b>	<b>595,234</b>	<b>381,368</b>	<b>64 %</b>
Support to PLE (UNEB)	10,000	8,904	89 %
Uganda Road Fund (URF)	370,850	353,630	95 %
Uganda Women Entrepreneurship Program(UWEP)	95,976	7,472	8 %
Youth Livelihood Programme (YLP)	118,408	11,362	10 %
<b>3. Donor Funding</b>	<b>946,777</b>	<b>56,026</b>	<b>6 %</b>
United Nations Children Fund (UNICEF)	946,777	56,026	6 %
<b>Total Revenues shares</b>	<b>16,972,674</b>	<b>12,129,609</b>	<b>71 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulative Receipts of Locally Raised Revenue at the end of Q3 was UGX 115,453,000 against the planned UGX 391,621,000 representing 29%. This under performance was due to the poor performance of Application fees (58%), Rent and Rates (14%), Local Service Tax (44%), Liquor License (16%), Business License at 60%, Market Charges (25%). and other non performing local revenue sources like Local Hotel Tax, Royalties, Park Fees, and Advertising and Billboards, Agency fees, Registration (Birth, death, marriage etc) fees. Rukiga district being small and surrounded by big towns of Ntungamo, Kabale and Rukungiri has failed to attract business and hotels which has greatly affected its Local revenue performance.

**Cumulative Performance for Central Government Transfers**

Cumulative receipts from other government transfers by the end of Q3 FY 2018/2019 was 381,368,000UGX representing 64% of the total planned budget of UGX 595,234,00 which was attributed to late release of UWEP and YLP fund which all performed at 8% and 10 % respectively.

Discretionary Government Transfers performed at 77% due to 100% release of District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant as per the guidelines which all performed at 100% at the end of Q3. Other Discretionary Government Transfers performed well at 75%.

Conditional Government Transfers performed at 77%. This over performance was due to Transitional Development Grant, Sector Development Grant and Sector Conditional Grant (Non-Wage) which all performed at 100%, 100% and 80% respectively.

**Cumulative Performance for Donor Funding**

The cumulative receipts on donor funding was UGX56, 026, 000 against UGX 946,776,756 representing 6%. Rukiga District Local Government depend only on UNICEF in form of 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	430,192	331,314	77 %	107,548	110,308	103 %
District Production Services	148,859	91,633	62 %	37,215	42,268	114 %
District Commercial Services	17,963	3,990	22 %	4,491	1,271	28 %
<b>Sub- Total</b>	<b>597,014</b>	<b>426,937</b>	<b>72 %</b>	<b>149,253</b>	<b>153,847</b>	<b>103 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	482,377	472,180	98 %	120,594	184,983	153 %
District Engineering Services	5,009	0	0 %	1,252	0	0 %
<b>Sub- Total</b>	<b>487,386</b>	<b>472,180</b>	<b>97 %</b>	<b>121,846</b>	<b>184,983</b>	<b>152 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,007,399	4,028,270	57 %	1,751,850	1,429,184	82 %
Secondary Education	2,003,148	1,471,901	73 %	500,787	531,247	106 %
Skills Development	170,549	127,912	75 %	42,637	42,637	100 %
Education & Sports Management and Inspection	549,438	116,941	21 %	137,359	37,729	27 %
Special Needs Education	5,000	1,003	20 %	1,250	0	0 %
<b>Sub- Total</b>	<b>9,735,534</b>	<b>5,746,026</b>	<b>59 %</b>	<b>2,433,883</b>	<b>2,040,797</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	104,613	59,745	57 %	26,153	19,915	76 %
Health Management and Supervision	3,126,468	1,558,060	50 %	781,615	544,922	70 %
<b>Sub- Total</b>	<b>3,231,082</b>	<b>1,617,805</b>	<b>50 %</b>	<b>807,768</b>	<b>564,838</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	212,462	55,898	26 %	53,115	30,361	57 %
Natural Resources Management	51,308	117,651	229 %	12,827	37,622	293 %
<b>Sub- Total</b>	<b>263,770</b>	<b>173,549</b>	<b>66 %</b>	<b>65,942</b>	<b>67,983</b>	<b>103 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	348,897	96,336	28 %	87,224	38,103	44 %
<b>Sub- Total</b>	<b>348,897</b>	<b>96,336</b>	<b>28 %</b>	<b>87,224</b>	<b>38,103</b>	<b>44 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,499,023	741,200	49 %	374,756	288,804	77 %
Local Statutory Bodies	371,823	200,837	54 %	92,956	87,812	94 %
Local Government Planning Services	155,045	40,354	26 %	38,761	15,375	40 %
<b>Sub- Total</b>	<b>2,025,891</b>	<b>982,392</b>	<b>48 %</b>	<b>506,473</b>	<b>391,991</b>	<b>77 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	248,101	97,512	39 %	62,025	36,967	60 %
Internal Audit Services	35,000	21,251	61 %	8,750	11,584	132 %

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	<i>Sub- Total</i>	283,101	118,763	42 %	70,775	48,551	69 %
<b>Grand Total</b>		16,972,674	9,633,988	57 %	4,243,165	3,491,092	82 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,415,378</b>	<b>873,684</b>	<b>62%</b>	<b>353,845</b>	<b>293,275</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	54,303	45,813	84%	13,576	8,276	61%
District Unconditional Grant (Wage)	759,193	394,724	52%	189,798	138,647	73%
Gratuity for Local Governments	56,988	42,741	75%	14,247	14,247	100%
Locally Raised Revenues	75,000	36,855	49%	18,750	13,500	72%
Multi-Sectoral Transfers to LLGs_NonWage	133,927	100,444	75%	33,482	33,481	100%
Multi-Sectoral Transfers to LLGs_Wage	282,534	213,032	75%	70,634	71,765	102%
Pension for Local Governments	53,434	40,075	75%	13,358	13,358	100%
<b>Development Revenues</b>	<b>83,645</b>	<b>59,928</b>	<b>72%</b>	<b>20,911</b>	<b>19,952</b>	<b>95%</b>
District Discretionary Development Equalization Grant	51,043	51,006	100%	12,761	16,978	133%
Multi-Sectoral Transfers to LLGs_Gou	32,602	8,921	27%	8,151	2,974	36%
<b>Total Revenues shares</b>	<b>1,499,023</b>	<b>933,611</b>	<b>62%</b>	<b>374,756</b>	<b>313,227</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,041,727	456,573	44%	260,432	152,945	59%
Non Wage	373,651	238,915	64%	93,413	101,639	109%
<b>Development Expenditure</b>						
Domestic Development	83,645	45,712	55%	20,911	34,220	164%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,499,023</b>	<b>741,200</b>	<b>49%</b>	<b>374,756</b>	<b>288,804</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>178,196</b>	<b>20%</b>			
Wage		151,183				



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Non Wage	27,013		
<b>Development Balances</b>	<b>14,215</b>	<b>24%</b>	
Domestic Development	14,215		
Donor Development	0		
<b>Total Unspent</b>	<b>192,411</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Administration department received a cumulative outturn of UGX 933,611,000 by the end of Q3 FY 2018/2019 representing 62% of the total annual approved Budget of UGX 1,499,023,000. This under performance was attributed to District Unconditional grant Wage which performed at 52%, Locally Raised Revenue at 49% and Multi sector transfers to LLGs-Non Wage at 27%

The Department Quarterly performance was at 95% of which UGX 19,952,000 was realized out of quarterly plan of UGX 20,911,000. This quarterly under performance was due to under performance of Locally Raised Revenues, District Unconditional Grant Wage and District Unconditional Grant Non-Wage which performed at 72%, 73% and 61% respectively.

Cumulatively Administration department spent UGX 456,573,000 on Wage, UGX 238,915,000 on Non Wage and UGX 45,712,000 on Domestic Development leaving unspent Balance of 192,411,000 shillings at the end of the quarter Q3

**Reasons for unspent balances on the bank account**

The unspent balance on wage was attribute to under staffing.

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

The unspent balance on capital development is meant for retention of the district and urban council administration blocks.

**Highlights of physical performance by end of the quarter**

Monitored and supervised all council programmes, attended workshops and seminars, paid 50% transfers to LLGs, circulated bid invitation notices, paid utility bills, court cases handled, compensated claimants, provided meals and refreshments for meetings, procured newspapers and other small office items, attended meetings , data capture, transport hire. Procured stationary and fuel and paid subscription fees to ULGA.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>248,101</b>	<b>107,470</b>	<b>43%</b>	<b>62,025</b>	<b>41,001</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	33,001	28,751	87%	8,250	8,250	100%
District Unconditional Grant (Wage)	76,049	39,481	52%	19,012	19,012	100%
Locally Raised Revenues	52,377	25,500	49%	13,094	10,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	86,674	13,738	16%	21,668	3,738	17%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>248,101</b>	<b>107,470</b>	<b>43%</b>	<b>62,025</b>	<b>41,001</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,049	33,337	44%	19,012	16,901	89%
Non Wage	172,052	64,175	37%	43,013	20,066	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>248,101</b>	<b>97,512</b>	<b>39%</b>	<b>62,025</b>	<b>36,967</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,958</b>	<b>9%</b>			
Wage		6,144				
Non Wage		3,814				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,958</b>	<b>9%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Finance department received a cumulative outturn of UGX 107, 470,000 by the end of Q3 FY 2018/2019 representing 43% of the total annual approved Budget of UGX 248,101,000. This under performance was attributed to District Unconditional grant Wage, Locally Raised Revenue and Multi sector transfers to LLGs-Non Wage that performed at 52%, 49% and 16% respectively.

The Quarterly performance was at 66% of which UGX 41,001,000 was realized out of quarterly plan of UGX 62,025,000. This quarterly under performance was due to poor performance of Locally Raised Revenues and Multi sector transfers to LLGs-Non Wage that performed at 76% and 17% respectively.

Cumulatively Finance department spent UGX 33,337,000 on Wage and UGX 64,175,000 on Non Wage leaving unspent Balance of 9,958,000 shillings at the end of the quarter Q3

**Reasons for unspent balances on the bank account**

Unspent Balance on Wage was due to under staffing while for non wage wage is for the purchase of a computer laptop for the District accountant.

**Highlights of physical performance by end of the quarter**

Paid salaries and transport allowances, inspection and monitoring of tendered revenues, inspected schools books of accounts and collected accountabilities, procured assessment books, inspected and mobilized local revenues, submitted audit responses and other mandatory documents, procured office blinds, toner, stationary and cartridge.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>371,823</b>	<b>209,439</b>	<b>56%</b>	<b>92,956</b>	<b>78,798</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	202,080	142,310	70%	50,520	50,770	100%
District Unconditional Grant (Wage)	72,511	54,229	75%	18,128	18,128	100%
Locally Raised Revenues	78,000	12,900	17%	19,500	9,900	51%
Multi-Sectoral Transfers to LLGs_NonWage	19,232	0	0%	4,808	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>371,823</b>	<b>209,439</b>	<b>56%</b>	<b>92,956</b>	<b>78,798</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,511	49,688	69%	18,128	18,128	100%
Non Wage	299,312	151,149	50%	74,828	69,684	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>371,823</b>	<b>200,837</b>	<b>54%</b>	<b>92,956</b>	<b>87,812</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,602</b>	<b>4%</b>			
Wage		4,541				
Non Wage		4,061				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,602</b>	<b>4%</b>			

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# Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Statutory department received a cumulative outturn of UGX 209,439,000 by the end of Q3 FY 2018/2019 representing 56% of the total annual approved Budget of UGX 371,823,000. This under performance was attributed to District Unconditional grant Non- Wage which performed at 70%, Locally Raised Revenue at 17% and non performance Multi sector transfers to LLGs-Non Wage

The Quarterly performance was at 85% of which UGX 78,798,000 was realized out of quarterly plan of UGX 92,956,000. This quarterly under performance was due to Locally Raised Revenues which performed at 51% and non performance of Multi sector transfers to LLGs-Non Wage

Cumulatively the department spent UGX 49,688,000 on Wage and UGX 151,149,000 on Non Wage leaving unspent Balance of 8,602,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

The unspent Balance is meant for payment of Ex Gratia for Lower Local Government Councilors while unspent balance on wage is due to under staffing

### Highlights of physical performance by end of the quarter

40 Land applications (registration, renewal, lease extensions) cleared.

1 Quarterly report to be made and submitted to Ministry of Lands Housing and Urban Development.

1 Land Board meeting held at District.

1 District Service Commission sessions held and one report submitted to Ministry of Local Government and Ministry of Public Service.

2 Executive meetings held at District Headquarters.

1 Council meetings and Councilors facilitated for sitting attended.

2 Standing committee facilitated; for Councilors in attendance.

Attended workshops in Kampala and Mbarara

## Vote:620 Rukiga District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>542,976</b>	<b>401,359</b>	<b>74%</b>	<b>135,744</b>	<b>134,634</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	26,700	20,025	75%	6,675	6,675	100%
Locally Raised Revenues	12,000	4,690	39%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,405	0	0%	1,351	0	0%
Sector Conditional Grant (Non-Wage)	147,897	110,923	75%	36,974	36,974	100%
Sector Conditional Grant (Wage)	347,974	264,222	76%	86,993	90,235	104%
<b>Development Revenues</b>	<b>54,038</b>	<b>54,038</b>	<b>100%</b>	<b>13,509</b>	<b>18,013</b>	<b>133%</b>
Sector Development Grant	54,038	54,038	100%	13,509	18,013	133%
<b>Total Revenues shares</b>	<b>597,014</b>	<b>455,397</b>	<b>76%</b>	<b>149,253</b>	<b>152,646</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,674	282,444	75%	93,668	95,108	102%
Non Wage	168,302	117,113	70%	42,075	38,204	91%
<b>Development Expenditure</b>						
Domestic Development	54,038	27,380	51%	13,509	20,535	152%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>597,014</b>	<b>426,937</b>	<b>72%</b>	<b>149,253</b>	<b>153,847</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,802</b>	<b>0%</b>			
Wage		1,802				
Non Wage		0				
<b>Development Balances</b>		<b>26,658</b>	<b>49%</b>			
Domestic Development		26,658				
Donor Development		0				
<b>Total Unspent</b>		<b>28,460</b>	<b>6%</b>			

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## Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Production department received a cumulative outturn of UGX 455,397,000 by the end of Q3 FY 2018/2019 representing 76% of the total annual approved Budget of UGX 597,014,000. This average performance was attributed to Sector Unconditional Grant Wage, Sector Unconditional Grant Non-Wage, Sector Development Grant and District Unconditional Grant Wage which performed at 76%, 75%, 100% and 75% respectively.

The Quarterly performance was at 102% of which UGX 152,646,000 was realized out of quarterly plan of UGX 149,253,000. This good quarterly performance was a result of Sector Development Grant which performed at 133% as Sector Development Guidelines.

Cumulatively the department spent UGX 282,444,000 on Wage, UGX 117,113,000 on Non Wage and UGX 27,380,000 on Domestic Development leaving unspent Balance of 28,460,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

The on going procurement process of motor cycles for extension workers thus unspent balance.

### Highlights of physical performance by end of the quarter

90 farmers trained on Village Agent Modal

03 Anomal disease surveillance made

2000 passion fruit seedlings procured

06 SACCO general meetings attended

02 cooperative societies registered

Held departmental planning meeting

Attended handover ceremony of transport equipment for agriculture extension

Procured 4 Laptops for extension workers

Vaccinated 2440 H/C against LSD, 1084 pets against rabies

Procured 230 doses of rabies vaccine

Trained 30 livestock farmers

## Vote:620 Rukiga District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,575,968</b>	<b>1,929,578</b>	<b>75%</b>	<b>643,992</b>	<b>644,733</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
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	100,689	75%	33,563	33,563	100%
Sector Conditional Grant (Wage)	2,434,439	1,828,389	75%	608,610	611,169	100%
<b>Development Revenues</b>	<b>655,114</b>	<b>85,664</b>	<b>13%</b>	<b>163,778</b>	<b>35,804</b>	<b>22%</b>
External Financing	625,049	29,063	5%	156,262	16,937	11%
Sector Development Grant	30,064	30,064	100%	7,516	10,021	133%
<b>Total Revenues shares</b>	<b>3,231,082</b>	<b>2,015,242</b>	<b>62%</b>	<b>807,770</b>	<b>680,536</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,434,439	1,491,316	61%	608,607	521,772	86%
Non Wage	141,529	96,672	68%	35,382	43,066	122%
<b>Development Expenditure</b>						
Domestic Development	30,064	17,691	59%	7,516	0	0%
Donor Development	625,049	12,126	2%	156,262	0	0%
<b>Total Expenditure</b>	<b>3,231,082</b>	<b>1,617,805</b>	<b>50%</b>	<b>807,768</b>	<b>564,838</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>341,590</b>	<b>18%</b>			
Wage		337,073				
Non Wage		4,517				
<b>Development Balances</b>		<b>55,847</b>	<b>65%</b>			
Domestic Development		38,910				
Donor Development		16,937				
<b>Total Unspent</b>		<b>397,437</b>	<b>20%</b>			



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## Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Health department received a cumulative outturn of UGX 2,015,242,000 by the end of Q3 FY 2018/2019 representing 62% of the total annual approved Budget of UGX 3,231,082,000. This under performance was attributed to District Unconditional grant Non- Wage which performed at 25%, Locally Raised Revenue at 0% and Donor Funding which performed at 5%.

The Quarterly performance of Health department was at 84% of which UGX 680,536,000 was realized out of quarterly plan of UGX 807,770,000. This quarterly under performance was due to non performance of Locally Raised Revenues, District Conditional Grant Non-Wage and Multi-Sectoral Transfers to LLGs\_NonWage which all performed at 0% and poor performance of donor funding at 11%.

Cumulatively the department spent UGX 1,617,805,000 representing 50% of the total annual approved Budget. Out of this cumulative expenditure, UGX 1,491,316,000 was spent on wage, UGX 96,672,000, was spent on non wage activities, UGX 17,691,000 was spent as Domestic Development and UGX 12,126,000 was spent as Donor Development leaving unspent Balance of 397,437,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

the unspent balance is for connecting electricity to Mparo Health Centre IV doctors house and latrine construction at Mparo Health Center IV

### Highlights of physical performance by end of the quarter

salaries were paid,  
PHC fund allocated to lower health facilities.  
Co-ordinated district activities in and out of the district done.  
Immunization of children in all LLGs.  
Repaired Departmental Vehicle.

## Vote:620 Rukiga District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,136,036</b>	<b>6,939,609</b>	<b>76%</b>	<b>2,284,009</b>	<b>2,484,015</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	4,000	1,986	50%	1,000	0	0%
District Unconditional Grant (Wage)	39,246	38,076	97%	9,811	9,132	93%
Locally Raised Revenues	3,000	2,000	67%	750	2,000	267%
Other Transfers from Central Government	10,000	8,904	89%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	744,812	617,592	83%	186,203	369,321	198%
Sector Conditional Grant (Wage)	8,334,979	6,271,052	75%	2,083,745	2,103,562	101%
<b>Development Revenues</b>	<b>599,497</b>	<b>405,197</b>	<b>68%</b>	<b>149,874</b>	<b>126,078</b>	<b>84%</b>
External Financing	221,263	26,963	12%	55,316	0	0%
Sector Development Grant	378,234	378,234	100%	94,559	126,078	133%
<b>Total Revenues shares</b>	<b>9,735,534</b>	<b>7,344,806</b>	<b>75%</b>	<b>2,433,883</b>	<b>2,610,093</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,374,225	5,114,629	61%	2,093,556	1,703,853	81%
Non Wage	761,812	503,393	66%	190,453	244,233	128%
<b>Development Expenditure</b>						
Domestic Development	378,234	101,041	27%	94,559	92,711	98%
Donor Development	221,263	26,963	12%	55,316	0	0%
<b>Total Expenditure</b>	<b>9,735,534</b>	<b>5,746,026</b>	<b>59%</b>	<b>2,433,883</b>	<b>2,040,797</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,321,587</b>	<b>19%</b>			
Wage		1,194,499				
Non Wage		127,088				
<b>Development Balances</b>		<b>277,193</b>	<b>68%</b>			
Domestic Development		277,193				
Donor Development		0				
<b>Total Unspent</b>		<b>1,598,780</b>	<b>22%</b>			

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## Vote:620 Rukiga District

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Education department received a cumulative outturn of UGX 7,344,806,000 by the end of Q3 FY 2018/2019 representing 68% of the total annual approved Budget of UGX 9,735,534,000. This under performance was attributed to District Unconditional grant Non- Wage which performed at 50%, Locally Raised Revenue at 67% and Donor Funding which performed at 12%.

The Quarterly performance of Education department was at 107% of which UGX 2,610,093,000 was realized out of quarterly plan of UGX 2,433,883,000. This quarterly over performance was due over Locally Raised Revenues, Sector Conditional Grant Non-Wage (Termly release of UPE and USE funds), Sector Development Grant and Sector Conditional Grant Wage which performed at 267%, 198%, 133% and 101% respectively.

Cumulatively the department spent UGX 5,746,026,000 representing 59% of the total annual approved Budget. Out of this cumulative expenditure, UGX 5,114,629,000 was spent on wage, UGX 503,393,000, was spent on non wage activities, UGX 101,041,000 was spent as Domestic Development and UGX 26,963,000 was spent as Donor Development leaving unspent Balance of 1,598,780,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

Unspent balance on wage is due to under staffing and delayed promotion of Education assistant while unspent balances on non wage is for Kabale Bukinda Core PTC which spent in Kabale District Local Government but was uploaded under Rukiga only for this quarter.

The unspent Balances on Domestic Development is meant for the construction of a seed secondary school which still under going procurement process.

### Highlights of physical performance by end of the quarter

Paid Staff Salaries for three months

transferred UPE and Use Fund to respective schools

Monitored all 71 primary and Secondary schools in Rukiga

paid for motor vehicle repairs

constructed the following VIP Stance Latrines of Hamunyinya Primary School, Nyakihanga Primary School, Buzooba Primary School, Nyarubare Primary School, kakatunda Primary school and Rusoroza Primary School and paid retention for the following school, Bwirambere, Rwempisi, Kasoni, Ntaraga and Omunkole Primary schools

## Vote:620 Rukiga District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>400,215</b>	<b>404,932</b>	<b>101%</b>	<b>100,054</b>	<b>152,817</b>	<b>153%</b>
District Unconditional Grant (Non-Wage)	1,000	8,242	824%	250	7,992	3197%
District Unconditional Grant (Wage)	23,356	99,130	424%	5,839	33,043	566%
Locally Raised Revenues	5,009	2,000	40%	1,252	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,551	25,000	72%	8,638	0	0%
Other Transfers from Central Government	336,299	270,560	80%	84,075	111,782	133%
<b>Development Revenues</b>	<b>87,171</b>	<b>142,385</b>	<b>163%</b>	<b>21,793</b>	<b>28,105</b>	<b>129%</b>
Multi-Sectoral Transfers to LLGs_Gou	87,171	142,385	163%	21,793	28,105	129%
<b>Total Revenues shares</b>	<b>487,386</b>	<b>547,317</b>	<b>112%</b>	<b>121,846</b>	<b>180,922</b>	<b>148%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,356	58,717	251%	5,839	19,572	335%
Non Wage	376,859	271,077	72%	94,215	137,305	146%
<b>Development Expenditure</b>						
Domestic Development	87,171	142,385	163%	21,793	28,105	129%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>487,386</b>	<b>472,180</b>	<b>97%</b>	<b>121,846</b>	<b>184,983</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,138</b>	<b>19%</b>			
Wage		40,413				
Non Wage		34,725				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>75,138</b>	<b>14%</b>			

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**Vote:620 Rukiga District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Roads and Engineering department received a cumulative outturn of UGX 547,317.000 by the end of Q3 FY 2018/2019 representing 112% of the total annual approved Budget of UGX 487,386,000. This over performance was attributed to District Unconditional grant Non- Wage (824%), District Unconditional Grant Wage (566%), Other Transfers from Central Government (80%) and Multi-Sectoral Transfers to LLGs\_Gou which performed at 163% as a result of Emergency funds for Muhanga Town Council

The Quarterly performance was at 148% of which UGX 180,922,000 was realized out of quarterly plan of UGX 121,846,000. This quarterly over performance as a result of District Unconditional grant Non- Wage (3197%), District Unconditional Grant Wage (133%) because of Salary enhancement under science scale, Other Transfers from Central Government (129%) and Multi-Sectoral Transfers to LLGs\_Gou which performed at 129% as a result of Emergency funds for Muhanga Town Council

Cumulatively the department spent UGX 58,717,000 on Wage, UGX 271,077,000 on Non Wage leaving unspent Balance of 75,138,000 shillings at the end of the quarter Q3

**Reasons for unspent balances on the bank account**

The unspent balance is meant for community access roads which are not worked on as all sub counties await for the District road equipments

Payment of Road Gang was not effected due inconsistencies in their Bank accounts

**Highlights of physical performance by end of the quarter**

Paid staff salaries.

Installed Culverts on Kashambya -Bucundura Road, Nyakashebeya-Ruyumbu Road and Maintained a drift along Kabimbiri-Kamusiza Road

## Vote:620 Rukiga District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,689</b>	<b>23,017</b>	<b>75%</b>	<b>7,672</b>	<b>7,672</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	30,689	23,017	75%	7,672	7,672	100%
<b>Development Revenues</b>	<b>181,773</b>	<b>181,773</b>	<b>100%</b>	<b>45,443</b>	<b>60,591</b>	<b>133%</b>
Sector Development Grant	160,721	160,721	100%	40,180	53,574	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>212,462</b>	<b>204,790</b>	<b>96%</b>	<b>53,115</b>	<b>68,263</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	30,689	23,017	75%	7,672	12,434	162%
<b>Development Expenditure</b>						
Domestic Development	181,773	32,881	18%	45,443	17,927	39%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,462</b>	<b>55,898</b>	<b>26%</b>	<b>53,115</b>	<b>30,361</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		148,892				
Donor Development		0				
<b>Total Unspent</b>		<b>148,892</b>	<b>73%</b>			

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## Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative outturn of UGX 204,790,000 by the end of Q3 FY 2018/2019 representing 96% of the total annual approved Budget of UGX 212,462,000. This over performance was due to Sector Development Grant and Transitional Development Grant which all performed at 100%

The Quarterly performance was at 129% of which UGX 68,263,000 was realized out of quarterly plan of UGX 53,115,000. This quarterly over performance was as a result of Sector Development Grant and Transitional Development Grant which all performed at 133% as per Sector Development Grant guidelines

Cumulatively the department spent UGX 23,017,000 on Non Wage and UGX 32,881,000 on Domestic Development leaving unspent Balance of 148,892,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

The BOQs for Kabisha Gravity flow scheme are not yet approved leaving unspent Balance.

### Highlights of physical performance by end of the quarter

Prepared and submitted Quarter one reports to line ministry.

Procured stationary for the department.

Supervision visits on kabisha gravity flow scheme

collected data for updating and sanitation status

conducted advocacy planning meetings.

## Vote:620 Rukiga District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,308</b>	<b>117,651</b>	<b>229%</b>	<b>12,827</b>	<b>37,622</b>	<b>293%</b>
District Unconditional Grant (Non-Wage)	12,000	7,437	62%	3,000	2,307	77%
District Unconditional Grant (Wage)	13,249	98,400	743%	3,312	32,800	990%
Locally Raised Revenues	24,000	10,270	43%	6,000	2,000	33%
Sector Conditional Grant (Non-Wage)	2,059	1,544	75%	515	515	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>51,308</b>	<b>117,651</b>	<b>229%</b>	<b>12,827</b>	<b>37,622</b>	<b>293%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,249	98,400	743%	3,312	32,800	990%
Non Wage	38,059	19,251	51%	9,515	4,822	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,308</b>	<b>117,651</b>	<b>229%</b>	<b>12,827</b>	<b>37,622</b>	<b>293%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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## Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative outturn of UGX 117,651,000 by the end of Q3 FY 2018/2019 representing 229% of the total annual approved Budget of UGX 51,308,000. This over performance was attributed to District Unconditional grant which performed at 743% as a result of additional staff in the department under Science Scale category.

The Quarterly performance was at 293% of which UGX 37,622,000 was realized out of quarterly plan of UGX 12,827,000. This quarterly over performance was a result of District Unconditional Grant wage that performed at 990%

Cumulatively the department spent UGX 98,400,000 on Wage and UGX 19,251,000 on Non Wage leaving no unspent Balance at the end of the quarter Q3

### Reasons for unspent balances on the bank account

There was no unspent balances.  
Expenditure was as planned.

### Highlights of physical performance by end of the quarter

Compiled and submitted reports to line ministry.  
Partial processing of land titles for Kihorezo land.  
Verification of land applications by the Physical planning team.  
Paid salaries to departmental Staff for three months.  
Approved building plans in Rwamatuguru trading centre in Kamwezi sub-county

## Vote:620 Rukiga District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>328,073</b>	<b>109,976</b>	<b>34%</b>	<b>82,018</b>	<b>32,936</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	89,280	74,960	84%	22,320	22,320	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	214,383	18,834	9%	53,596	5,389	10%
Sector Conditional Grant (Non-Wage)	20,909	15,682	75%	5,227	5,227	100%
<b>Development Revenues</b>	<b>20,825</b>	<b>0</b>	<b>0%</b>	<b>5,206</b>	<b>0</b>	<b>0%</b>
External Financing	20,825	0	0%	5,206	0	0%
<b>Total Revenues shares</b>	<b>348,897</b>	<b>109,976</b>	<b>32%</b>	<b>87,224</b>	<b>32,936</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,280	64,614	72%	22,320	21,647	97%
Non Wage	238,793	31,722	13%	59,698	16,456	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	20,825	0	0%	5,206	0	0%
<b>Total Expenditure</b>	<b>348,897</b>	<b>96,336</b>	<b>28%</b>	<b>87,224</b>	<b>38,103</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,639</b>	<b>12%</b>			
Wage		10,346				
Non Wage		3,293				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13,639</b>	<b>12%</b>			

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## Vote:620 Rukiga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Community Based Services received a cumulative outturn of UGX 109,976,000 by the end of Q3 FY 2018/2019 representing 32% of the total annual approved Budget of UGX 348,897,000. This under performance was attributed to District Unconditional grant Non- Wage which performed at 25%, Other Government Transfers (UWEP and YLP funds were released late and could not be captured) at 9% and non Locally Raised Revenue and Donor Funding (0%).

The Quarterly performance was at 38% of which UGX 32,936,000 was realized out of quarterly plan of UGX 87,224,000. This quarterly under performance was due to non performance of District Unconditional Grant Non Wage, Locally Raised Revenues and External financing (0%)

Cumulatively Community Based Services spent UGX 64,614,000 on Wage and UGX 31,722,000 leaving unspent Balance of 13,639,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

The unspent balances on wage is due to under staffing while for non wage is Donation meant for PWDs on income generating activities.

### Highlights of physical performance by end of the quarter

Paid salaries for departmental staff  
Organized the swearing in on women Council, Youth Council and PWDs and Elderly .  
Sensitized communities on Gender Mainstreaming.  
Mentored CDOs  
Procured a laser jet printer for the department.  
Selected UWEP and YLP beneficiaries  
Monitored the operation of YLP and UWEP projects.  
Conducted Radio talk show  
Monitored the operation of CBOs and CSOs

## Vote:620 Rukiga District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,644</b>	<b>45,898</b>	<b>73%</b>	<b>15,661</b>	<b>10,624</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	33,147	22,861	69%	8,287	8,287	100%
District Unconditional Grant (Wage)	9,350	17,538	188%	2,338	2,338	100%
Locally Raised Revenues	20,147	5,500	27%	5,037	0	0%
<b>Development Revenues</b>	<b>92,401</b>	<b>12,761</b>	<b>14%</b>	<b>23,100</b>	<b>4,254</b>	<b>18%</b>
District Discretionary Development Equalization Grant	12,761	12,761	100%	3,190	4,254	133%
External Financing	79,640	0	0%	19,910	0	0%
<b>Total Revenues shares</b>	<b>155,045</b>	<b>58,659</b>	<b>38%</b>	<b>38,761</b>	<b>14,878</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,350	7,294	78%	2,338	2,328	100%
Non Wage	53,294	28,361	53%	13,324	8,348	63%
<b>Development Expenditure</b>						
Domestic Development	12,761	4,700	37%	3,190	4,700	147%
Donor Development	79,640	0	0%	19,910	0	0%
<b>Total Expenditure</b>	<b>155,045</b>	<b>40,354</b>	<b>26%</b>	<b>38,761</b>	<b>15,375</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,244</b>	<b>22%</b>			
Wage		10,244				
Non Wage		0				
<b>Development Balances</b>						
		<b>8,061</b>	<b>63%</b>			
Domestic Development		8,061				
Donor Development		0				
<b>Total Unspent</b>		<b>18,305</b>	<b>31%</b>			

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## Vote:620 Rukiga District

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### Summary of Workplan Revenues and Expenditure by Source

The planning department received a cumulative outturn of UGX 58,659,000 by the end of Q3 FY 2018/2019 representing 38% of the total annual approved Budget of UGX 155,045,000. This under performance was attributed to District Unconditional grant Non- Wage which performed at 69%, Locally Raised Revenue at 27% and non performance of Donor Funding at 0%.

The Quarterly performance was at 38% of which UGX 14,878,000 was realized out of quarterly plan of UGX 38,761,000. This quarterly under performance was due to non performance of Locally Raised Revenues and External financing (0%)

Cumulatively the department spent UGX 7,294,000 on Wage, UGX 28,361,000 on Non Wage and UGX 4,700,000 on Domestic Development leaving unspent Balance of 18,305,000 shillings at the end of the quarter Q3

### Reasons for unspent balances on the bank account

The unspent balances on wage is due to under staffing that is the department has only one staff while the unspent balances on Domestic development is meant for DEC monitoring and Purchase of a printer

### Highlights of physical performance by end of the quarter

Held 3 DPTC meetings with Minutes  
Prepared Q3 PBs Physical Progress report.  
Procured stationary for the department  
paid staff salaries for three months  
Compiled District Statistical Abstract  
Compiled DDEG report  
Procured Laptop and Desktop for the planning and Registry under DDEG

## Vote:620 Rukiga District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,000</b>	<b>25,250</b>	<b>72%</b>	<b>8,750</b>	<b>7,750</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	26,000	19,500	75%	6,500	6,500	100%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>35,000</b>	<b>25,250</b>	<b>72%</b>	<b>8,750</b>	<b>7,750</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,000	15,501	60%	6,500	10,334	159%
Non Wage	9,000	5,750	64%	2,250	1,250	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,000</b>	<b>21,251</b>	<b>61%</b>	<b>8,750</b>	<b>11,584</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,999				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,999</b>	<b>16%</b>			

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**Vote:620 Rukiga District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Internal Audit department received a cumulative outturn of UGX 25,250,000 by the end of Q3 FY 2018/2019 representing 72% of the total annual approved Budget of UGX 35,000,000. This under performance was attributed to Locally Raised Revenue that performed at 72%

The Quarterly performance was at 89% of which UGX 7,750,000 was realized out of quarterly plan of UGX 8,750,000. This quarterly under performance was due to non performance of Locally Raised Revenues (0%)

Cumulatively the department spent UGX 15,501,000 on Wage and UGX 5,750,000 on Non Wage and leaving unspent Balance of, 3,999,000 shillings at the end of the quarter Q3

**Reasons for unspent balances on the bank account**

The unspent balance on wage was due to under staffing.

**Highlights of physical performance by end of the quarter**

Compiled and submitted Q2 Internal Audit Report FY 2018/19.

Responded to Audit Queries.

Carried out Audit visits in 6 LLGs

Paid staff salaries for the department

Special Audit was conducted in Kamwezi High school.

# Vote:620 Rukiga District

## Quarter3

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter



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**Vote:620 Rukiga District**

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**Quarter3**

## Vote:620 Rukiga District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Paying staff salaries and compound maintained for 12 months. Attending workshops and meetings outside the district.	Paid salaries procured stationary for the department paid utility bills for the district made legal consultations paid for motor vehicles maintenance		Paying staff salaries for 3months. Attending workshops and meetings outside the district.	Paid salaries procured stationary for the department paid utility bills for the district made legal consultations paid for motor vehicles maintenance
211101 General Staff Salaries	759,193	243,541	32 %		81,180
212105 Pension for Local Governments	53,434	14,288	27 %		14,288
212107 Gratuity for Local Governments	56,988	21,654	38 %		21,654
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	1,500	1,435	96 %		300
221007 Books, Periodicals & Newspapers	600	660	110 %		396
221009 Welfare and Entertainment	1,500	1,500	100 %		180
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		640
221014 Bank Charges and other Bank related costs	1,230	1,454	118 %		758
221017 Subscriptions	1,500	1,500	100 %		0
222001 Telecommunications	1,800	1,551	86 %		550
223005 Electricity	1,000	1,450	145 %		450
224004 Cleaning and Sanitation	1,200	1,200	100 %		0
225001 Consultancy Services- Short term	200	0	0 %		0
227001 Travel inland	55,773	51,296	92 %		21,883
227004 Fuel, Lubricants and Oils	10,000	5,500	55 %		0
228002 Maintenance - Vehicles	6,000	380	6 %		380
Wage Rect:	759,193	243,541	32 %		81,180
Non Wage Rect:	195,724	105,368	54 %		61,479
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	954,917	348,909	37 %		142,660
Reasons for over/under performance: Many pension and gratuity files are not yet approved leading to under performance.					

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## Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(95) LG posts established and filled across all departments and LLGs	(79)		(95)LG posts established and filled across all departments and LLGs	(79)LG posts established and filled across all departments and LLGs
%age of staff appraised	(99) Staff appraised across all departments and LLG	(99)		(99)Staff appraised across all departments and LLG	(99)staff appraised across all departments and LLGs
%age of staff whose salaries are paid by 28th of every month	(99) Staff salaries paid by 28th of every month across all departments and LLG	(99)		(99)Staff salaries paid by 28th of every month across all departments and LLG	(99)staff salaries paid by 28th of every months 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	(100)		(99)Pensioners paid by 28th of every month across all departments and LLG	(100)Pensioners paid by 28th of every months across all departments and LLGs
Non Standard Outputs:	printing payslips for 12 months	data capture for the month of January, February and March paid monthly salaries. Paid pensions made submission to DSC for confirmation and promotion of staff.		printing payslips for 3 months	data capture for the month of January, February and March paid monthly salaries. paid pension. made submission to DSC for confirmation and promotion of staff.
227001 Travel inland	12,000	8,879	74 %		2,578
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	8,879	74 %		2,578
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	8,879	74 %		2,578
Reasons for over/under performance:	Less funds were allocated to the department 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	1,460	63 %		1,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	1,460	63 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	1,460	63 %	1,300

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	360	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	360	72 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	360	72 %	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 Lower cadre staff for three month Paid for computer accessories	Staff welfare and lunch allowance provided for 3 months	Paid allowances for Lower cadre staff for three month Paid for computer accessories	
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,105	78 %		333
213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %		0
221008 Computer supplies and Information Technology (IT)	2,000	290	15 %		290
221009 Welfare and Entertainment	6,000	5,997	100 %		0
227001 Travel inland	3,000	2,915	97 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,200	13,507	83 %		623
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,200	13,507	83 %		623

Reasons for over/under 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.	printed payroll for the three months purchased cartridge.	Data capture done for 3 months. Payroll managed for 3 months.	printed payroll for the three months purchased cartridge.	
221011 Printing, Stationery, Photocopying and Binding	7,910	5,928	75 %		1,978

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,910	5,928	75 %	1,978
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,910	5,928	75 %	1,978

Reasons for over/under performance: expenditure was as planned

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(80) Staff trained in Records Management	(22)	(20)Staff trained in Records Management	(22)Staff trained in Records management in some selected health facilities in the district
Non Standard Outputs:	Records managed for 12 months	Purchased filing cabin for the section procured stationary	Records managed for 3 months	Purchased filing cabin for the section procured stationary
221011 Printing, Stationery, Photocopying and Binding	1,000	969	97 %	100
227001 Travel inland	2,000	2,001	100 %	100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,970	99 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,970	99 %	200

Reasons for over/under 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**

No. of administrative buildings constructed	(1) Retention paid for office block	(0)	(1)Retention paid for office block	(0)
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	6,380	5,545	87 %	0

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312101 Non-Residential Buildings	44,662	31,246	70 %	31,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,043	36,791	72 %	31,246
Donor Dev:	0	0	0 %	0
Total:	51,043	36,791	72 %	31,246
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>759,193</i>	<i>243,541</i>	<i>32 %</i>	<i>81,180</i>
<i>Non-Wage Reccurent:</i>	<i>239,724</i>	<i>138,471</i>	<i>58 %</i>	<i>68,158</i>
<i>GoU Dev:</i>	<i>51,043</i>	<i>36,791</i>	<i>72 %</i>	<i>31,246</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>418,803</i>	<i>39.9 %</i>	<i>180,584</i>

## Vote:620 Rukiga District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-03-01) Annual performance reports submitted to Council and MoFPED for review.	( )		(2019-03-01)Annual performance reports submitted to Council and MoFPED for review.	( )N/A
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.	paid Lunch allowances to lower cadre staff warranted Q3 releases Submitted Q3 release reports to ministry of finance planning and economic development. procured stationary and fuel			paid Lunch allowances to lower cadre staff warranted Q3 releases Submitted Q3 release reports to ministry of finance planning and economic development. procured stationary and fuel
221002 Workshops and Seminars	1,000	820	82 %		0
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		0
221009 Welfare and Entertainment	1,000	1,089	109 %		111
221014 Bank Charges and other Bank related costs	1,000	878	88 %		450
222001 Telecommunications	3,000	2,260	75 %		760
222003 Information and communications technology (ICT)	3,000	2,310	77 %		2,310
227001 Travel inland	20,000	17,073	85 %		7,963
227004 Fuel, Lubricants and Oils	28,227	8,692	31 %		4,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,227	34,121	59 %		16,454
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,227	34,121	59 %		16,454
Reasons for over/under performance:	The district has low local revenue base and therefore less was allocated to the department leading to under performance.				
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.	(36494.95)	(500)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(36494.95)Local service tax collected from all civil servants, farmers and other business community involved in gainful employment
Value of Hotel Tax Collected	(0) No hotel in the LG	(1000)	(1)Hotel tax collected from Muhanga TC	(1000)Hotel tax collected
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	(3643.09)	(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	(3643.09)Other local revenue collections in Rukiga District
Non Standard Outputs:	Revenue inspection conducted, monitoring of revenue collections, mobilization and sensitization meetings held in LLGs.	Payment of staff salaries for three month Assessed and mobilized local revenues		Payment of staff salaries for three months. Assessed and mobilized local revenues
211101 General Staff Salaries	76,049	33,337	44 %	16,901
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	972	97 %	0
227001 Travel inland	5,000	4,999	100 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	76,049	33,337	44 %	16,901
Non Wage Rect:	9,000	7,471	83 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,049	40,808	48 %	16,901
Reasons for over/under performance:	Low local revenue allocation lead to under 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	( )	( )	( )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	(04/04/2019)	( )	(2019-04-04)Presenting Draft Budget and Annual work plan to the Council
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.	procured stationary paid for binding and printing of annual work plan and draft budget for council presentation. purchased cartridge.		procured stationary paid for binding and printing of annual work plan and draft budget for council presentation. purchased cartridge.
221011 Printing, Stationery, Photocopying and Binding	1,400	2,330	166 %	1,130
227001 Travel inland	2,600	2,432	94 %	2,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,762	119 %	3,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,762	119 %	3,562
Reasons for over/under performance:	The cost of printing and binding during the presentation of Annual work plan and draft budget before council lead to over performance.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	<strong style="font-size: 12px; background-color: #ecec;"><span id="ctl00_ctl49_g_81bd02d9_6b89_41e1_b047_91173819d0cd_ctl00_lbl_OutputName">LG Expenditure management Services coordinated, bank charges and other related costs paid for 12 months.</span></strong>	Procured a computer cable		Procured a computer cable
221002 Workshops and Seminars	1,000	544	54 %	0
221008 Computer supplies and Information Technology (IT)	1,000	543	54 %	0
227001 Travel inland	2,000	1,888	94 %	0
227004 Fuel, Lubricants and Oils	2,151	1,106	51 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,151	4,081	66 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,151	4,081	66 %	50
Reasons for over/under performance:	More of the activities were done in Q1 and Q2 Leading to under performance in Q3			

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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
<b>Output : 148105 LG Accounting Services</b>					
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	(2019-03-01)Final Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant Generals office			
Non Standard Outputs:	Accounts staff coordinated and guided on preparation of financial reports.				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
227001 Travel inland	3,000	2,740	91 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,740	94 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,740	94 %		0
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
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	33,337	44 %		16,901
Non-Wage Reccurent:	85,378	54,175	63 %		20,066
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	161,427	87,512	54.2 %		36,967

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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.	Payment of staff salaries for Three months. attended manifesto implementation workshop in Mbarara procured airtime for District Executive members and the speaker.		Payment of staff salaries for 3 months. 1 Council meetings held. 1 Business committee meetings held at the district. stationery for 3 months procured.	Payment of staff salaries for Three months. attended manifesto implementation workshop in Mbarara procured airtime for District Executive members and the speaker.
211101 General Staff Salaries	72,511	49,688	69 %		18,128
211103 Allowances (Incl. Casuals, Temporary)	37,600	26,478	70 %		9,726
221001 Advertising and Public Relations	1,500	204	14 %		0
221009 Welfare and Entertainment	1,000	954	95 %		36
221011 Printing, Stationery, Photocopying and Binding	2,285	725	32 %		0
222001 Telecommunications	2,520	3,600	143 %		1,200
227001 Travel inland	3,000	5,933	198 %		3,443
227004 Fuel, Lubricants and Oils	26,400	21,770	82 %		7,200
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	72,511	49,688	69 %		18,128
Non Wage Rect:	94,305	59,664	63 %		21,605
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,816	109,352	66 %		39,733
Reasons for over/under performance: Some of Q3 activities were not conducted due less allocation of Locally Raised Revenues leading to under performance.					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	4 contracts committee meetings held. 5 adverts placed, 4 quarterly reports prepared and submitted. 6 evaluation meetings held.	Conducted and facilitated contracts committee meetings. submitted procurement report and minutes procured stationary			Conducted and facilitated contracts committee meetings. submitted procurement report and minutes procured stationary
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,760	69 %		920
221001 Advertising and Public Relations	4,000	0	0 %		0

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221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,466	35 %	0
227001 Travel inland	6,500	2,160	33 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,386	34 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	7,386	34 %	1,230

Reasons for over/under performance: Compilation of procurement plan and asset register was carried forward to Q4 due to delay in 2BCC leading to under performance

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	Paid allowances for technical staff facilitated the chairperson and Secretary service commission to the ministry for the		Paid allowances for technical staff facilitated the chairperson and Secretary service commission to the ministry for the meeting on the review of recruitment guidelines by ministry of public service	
211103 Allowances (Incl. Casuals, Temporary)	17,662	10,645	60 %	2,520
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	600	150	25 %	0
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	955	32 %	0
227001 Travel inland	3,988	2,780	70 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,530	48 %	4,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,530	48 %	4,060

Reasons for over/under performance: There are unpaid allowances to technical staff, less money allocated to Boards and commission leading to under performance

**Output : 138204 LG Land management services**

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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.	(20)			(40)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.	(20)Land applications (Registration, renewal lease extensions) cleared
No. of Land board meetings	(4) Land board meetings conducted at the district headquarters.	(1)			(1)Land board meetings conducted at the district headquarters.	(1)Land board meeting held at the district headquarters
Non Standard Outputs:	N/A	Provided food and refreshment during board meeting, compiled and submitted reports and Board minutes				Provided food and refreshment during board meeting, compiled and submitted reports and Board minutes
211103 Allowances (Incl. Casuals, Temporary)	4,000	380	10 %			0
221009 Welfare and Entertainment	703	508	72 %			0
221011 Printing, Stationery, Photocopying and Binding	1,297	500	39 %			0
227001 Travel inland	1,000	1,320	132 %			320
227004 Fuel, Lubricants and Oils	1,000	320	32 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	8,000	3,028	38 %			320
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	8,000	3,028	38 %			320
Reasons for over/under performance:	Many of the Board's business were conducted in Q2 leading to under performance					
Output : 138205 LG Financial Accountability						
No. of LG PAC reports discussed by Council	(4) District PAC reports reviewed and discussed by Council	(1)			(1)District PAC reports reviewed and discussed by Council	(1)District PAC reports discussed by council
Non Standard Outputs:	N/A	conducted and facilitated Public Accounts committee review meeting, procured fuel for PAC members				conducted and facilitated Public Accounts committee review meeting. procured fuel for PAC members
211103 Allowances (Incl. Casuals, Temporary)	6,097	4,750	78 %			1,750
221009 Welfare and Entertainment	703	602	86 %			0

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221011 Printing, Stationery, Photocopying and Binding	1,200	50	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,402	68 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,402	68 %	1,750
Reasons for over/under performance:	More of activities were forwarded to Q4 leading to under performance			
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Sets of council minutes produced with relevant resolutions.	(2)	(1)Sets of council minutes produced with relevant resolutions.	(2)Number of minutes of council meetings with relevant resolution
Non Standard Outputs:	N/A	Paid Ex Gratia for LC111 Councilors. Attended workshops and Trainings in Kabale, Mbarara and Kampala		Paid Ex Gratia for LC111 Councilors. Attended workshops and Trainings in Kabale, Mbarara and Kampala
227001 Travel inland	44,216	38,272	87 %	30,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,216	38,272	87 %	30,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,216	38,272	87 %	30,455
Reasons for over/under performance:	Ex Gratia for LC111 Councilors was paid in Q3 hence over performance			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 standing committee meetings held at the district level.	Paid allowances for LC5 councilors conducted and facilitated two business committee meetings conducted and facilitated two standing committee meetings		Paid allowances for LC5 councilors conducted and facilitated two business committee meetings conducted and facilitated two standing committee meetings
227001 Travel inland	73,560	22,868	31 %	10,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,560	22,868	31 %	10,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,560	22,868	31 %	10,264
Reasons for over/under performance:	Some of the businesses were not conducted due to low revenue allocation to the department by the budget desk leading to under performance.			
Total For Statutory Bodies : Wage Rect:	72,511	49,688	69 %	18,128
Non-Wage Reccurent:	280,080	151,149	54 %	69,684
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>352,591</i>	<i>200,837</i>	<i>57.0 %</i>	<i>87,812</i>

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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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of staff Salaries.<span style="font-size: 12pt; line-height: 107%;"> Data Collected.</span><span style="font-size: 12pt; line-height: 107%;"> Exchange visits and field days carried out.</span><span style="font-size: 12pt; line-height: 107%;"> Monitoring and supervision carried out.</span><span style="font-size: 12pt; line-height: 107%;"> Farmers trained.</span><span style="font-size: 12pt; line-height: 107%; font-family: Calibri,sans-serif;"> Airtime procured.</span>	Payment of salaries for extension workers. procured stationary for extension workers collected data from farmers on how they are embracing new agricultural techniques. Paid for maintenance of Motor cycles		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.	Payment of salaries for extension workers. procured stationary for extension workers collected data from farmers on how they are embracing new agricultural techniques. Paid for maintenance of Motor cycles
211101 General Staff Salaries	347,974	268,815	77 %		90,564
221011 Printing, Stationery, Photocopying and Binding	11,570	7,773	67 %		4,752
222001 Telecommunications	4,000	817	20 %		817
227001 Travel inland	24,198	36,812	152 %		3,451
227004 Fuel, Lubricants and Oils	18,203	11,707	64 %		5,333



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228002 Maintenance - Vehicles	18,842	5,391	29 %	5,391
Wage Rect:	347,974	268,815	77 %	90,564
Non Wage Rect:	76,813	62,500	81 %	19,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	424,787	331,314	78 %	110,308

Reasons for over/under performance: The department incurred extra costs of transporting Extension workers motorcycles from line ministry leading to over performance

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

N/A				
Non Standard Outputs:	Staff salaries paid for 12 months. sector activities coordinated, stationery procured for 12 months, workshops attended inside and outside the district.	Payment of staff salaries. procured airtime and held a radio talk show on Village Agent Modal. procured stationary for the department. made three monitoring visits organized two workshop training meetings on village agent model.		Payment of staff salaries. procured airtime and held a radio talk show on Village Agent Modal. procured stationary for the department. made three monitoring visits organized two workshop training meetings on village agent model.
211101 General Staff Salaries	26,700	13,630	51 %	4,543
221008 Computer supplies and Information Technology (IT)	2,000	740	37 %	0
221011 Printing, Stationery, Photocopying and Binding	1,996	3,324	167 %	490
221014 Bank Charges and other Bank related costs	980	365	37 %	365
222001 Telecommunications	2,400	2,990	125 %	1,490
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	11,132	8,870	80 %	370
227004 Fuel, Lubricants and Oils	13,000	8,685	67 %	4,185
Wage Rect:	26,700	13,630	51 %	4,543
Non Wage Rect:	33,508	24,973	75 %	6,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,208	38,603	64 %	11,443

Reasons for over/under performance: No locally raised revenues was allocated to the department as planned leading to under performance.

**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.</p> <p style="margin-left: 0in;">Technical backstopping of staff.</p>	Compiled report and submitted to the ministry. made consultations with line ministry	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.	Compiled report and submitted to the ministry. made consultations with line ministry
227001	Travel inland	6,149	7,680	125 %	2,560
227004	Fuel, Lubricants and Oils	3,943	2,170	55 %	2,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,092	9,850	98 %	4,730
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,092	9,850	98 %	4,730
Reasons for over/under performance:		More of the activities for Q2 were done in Q3			
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.</p> <p style="margin-left: 0in;">Data collection and Recording.</p>	Trained farmers on water harvesting. collected data from fish farmers. supplied fish feeds to farmers	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.	Trained farmers on water harvesting. collected data from fish farmers. supplied fish feeds to farmers
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	4,192	104 %	4,192

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227001 Travel inland	2,786	1,841	66 %	0
227004 Fuel, Lubricants and Oils	3,000	3,367	112 %	1,367
228004 Maintenance – Other	656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,719	9,400	80 %	5,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,719	9,400	80 %	5,560

Reasons for over/under performance: More trainings were conducted due to community demands than planned leading to over performance

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

<p><span style="font-size: 12pt; line-height: 107%; ">Pests and Diseases controlled. Inputs verified. Technical staff backstopped. Plant clinics conducted. Farmers trained. Consultations carried out. Computer accessories supplied.</span><span style="font-size: 12pt; line-height: 107%; font-family: Calibri,sans-serif;">Stationary supplied.</span></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.

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	4,000	59 %	0
227004 Fuel, Lubricants and Oils	4,000	2,400	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,802	6,400	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,802	6,400	50 %	0

Reasons for over/under performance:

**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.	Procured 6laptops for the extension workers	Purchase and supply of furniture and sine nets. Construction of laboratory.	Procured 6laptops for the extension workers
312104 Other Structures	4,038	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
312202 Machinery and Equipment	20,000	20,535	103 %	20,535
312203 Furniture & Fixtures	12,000	6,845	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,038	27,380	51 %	20,535
Donor Dev:	0	0	0 %	0
Total:	54,038	27,380	51 %	20,535

Reasons for over/under performance: Delayed procurement process in Q2 causing payments to be done in Q3 leading to over performance.

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

No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized in Kamwezi, Kashambya, Rwamucucu and Bukinda sub-counties.	(1)	(1)Trade sensitization meetings organized in Kamwezi, Kashambya, Rwamucucu and Bukinda sub-counties.	(1)Trade sensitization meeting organized at the District level
No of businesses inspected for compliance to the law	(40) Businesses inspected for compliance to trade and trade related laws in 4 LLGs and 2 Town Councils.	(10)	(10)Businesses inspected for compliance to trade and trade related laws in 4 LLGs and 2 Town Councils.	(10)Business inspected for compliance to the law in all 6 LLGs of Rukiga District
No of businesses issued with trade licenses	(200) Businesses issued with trade licences in 4 LLGs and 2 Town Councils.	(50)	(50)Businesses issued with trade licences in 4 LLGs and 2 Town Councils.	(50)Business issued with trade license in Rwamatunguru trading centre, muhanga Town Council, Bucundura Trading Centre and Bukinda
Non Standard Outputs:		Co-operative mobilization were conducted. gathered new market information settled disputes between farmers and buyers		Co-operative mobilization were conducted. gathered new market information settled disputes between farmers and buyers
227001 Travel inland	7,158	440	6 %	440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,158	440	6 %	440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,158	440	6 %	440

Reasons for over/under performance: The section is not well funded leading to under performance.

**Output : 018302 Enterprise Development Services**

N/A				
Non Standard Outputs:	enterprises developed across the district	Submitted reports to the line ministry conducted trade meetings	enterprises developed across the district	Submitted reports to the line ministry conducted trade meetings
227001 Travel inland	1,000	430	43 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	430	43 %	430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	430	43 %	430

Reasons for over/under performance: Activities for Q1 and Q2 were conducted in Q3 leading to over performance.

**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	(24) Market information reports disseminated to stakeholders on public notice boards in 6 LLGs	()	(6)Market information reports disseminated to stakeholders on public notice boards in 6 LLGs	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(30) Co-operatives in 6 LLGs supervised and monitored.	()	(8)Co-operatives in 6 LLGs supervised and monitored.	()
No. of cooperative groups mobilised for registration	(18) Co-operative groups in 6 LLGs mobilized and guided on registration process.	()	(5)Co-operative groups in 6 LLGs mobilized and guided on registration process.	()
No. of cooperatives assisted in registration	(10) Co-operatives in 6 LLGs assisted to register	()	(3)Co-operatives in 6 LLGs assisted to register	()
Non Standard Outputs:	N/A			

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	1,805	1,244	69 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,805	1,244	69 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,805	1,244	69 %		0
Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:		Identified and inspected tourism potential in the district. Prepared two reports and submitted to line ministry.			Identified and inspected tourism potential in the district. Prepared two reports and submitted to line ministry.
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	3,000	1,376	46 %		401
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,376	23 %		401
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,376	23 %		401
Reasons for over/under performance:					
<b>Output : 018306 Industrial Development Services</b>					
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:					
<b>Output : 018309 Operation and Maintenance of Local Economic Infrastructure</b>					
N/A					
N/A					
227001 Travel inland	500	0	0 %		0

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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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>374,674</i>	<i>282,444</i>	<i>75 %</i>	<i>95,108</i>
<i>Non-Wage Reccurent:</i>	<i>162,897</i>	<i>117,113</i>	<i>72 %</i>	<i>38,204</i>
<i>GoU Dev:</i>	<i>54,038</i>	<i>27,380</i>	<i>51 %</i>	<i>20,535</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>591,609</i>	<i>426,937</i>	<i>72.2 %</i>	<i>153,847</i>

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Inspected homes, schools, health facilities and markets for hygiene and sanitation. Conducted community led total sanitation for ODF villages.	preinspected doctors houses for possible electricity connection		transferred PHC funds to 6 lower health PFNP facility	preinspected doctors houses for possible electricity connection
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:					
need to upgrade 3 PNFP health facilities i.e Kamwezi-Kashekye HCII t and Muhanga Health Center III as well as Kitanga HCIII to HCIV.					
Lack of transport means to effectively support supervise these health facilities					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:	MOTHERS DELIVERED IN NGO HEALTH FACILITIES. CHILDREN VACCINATED BY NGO FACILITIES			MOTHERS DELIVERED IN NGO HEALTH FACILITIES. CHILDREN VACCINATED BY NGO 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:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					



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## Quarter3

Number of trained health workers in health centers	(180) Trained health workers in Rukiga North and Rukiga South.	(221)	(50)Trained health workers in Rukiga North and Rukiga South.	(106)Trained health workers in Rukiga North and Rukiga South.
No of trained health related training sessions held.	(12) Held health related training sessions in Rukiga North and Rukiga South HSDs	(13)	(3)Held health related training sessions in Rukiga North and Rukiga South HSDs	(10)Held health related training sessions in Rukiga North and Rukiga South HSDs
Number of outpatients that visited the Govt. health facilities.	(102038) Out Patients that visited health facilities in Rukiga North and Rukiga South supported.	(120720)	(25509)Out Patients that visited health facilities in Rukiga North and Rukiga South supported.	(35509)Out Patients that visited health facilities in Rukiga North and Rukiga South supported.
Number of inpatients that visited the Govt. health facilities.	(3000) In-patients that visited health facilities in Rukiga North and Rukiga South supported.	(4550)	(75)In-patients that visited health facilities in Rukiga North and Rukiga South supported.	(2380)In-patients that visited health facilities in Rukiga North and Rukiga South supported.
No and proportion of deliveries conducted in the Govt. health facilities	(20408) Deliveries conducted in Health centers of Rukiga South and Rukiga North.	(1514)	(5102)Deliveries conducted in Health centers of Rukiga South and Rukiga North.	(1514)Deliveries conducted in Health centers of Rukiga South and Rukiga North.
% 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)	(15)Approved posts filled with qualified health workers in all government health units in Rukiga North and Rukiga South	(0)Approved posts filled with qualified health workers in all government health units in Rukiga North and Rukiga South
% 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.	(98)	(20)Re-oriented VHTs in Rukiga North and Rukiga South HSDs with support from implementing partners.	(98)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.	(497)	(597)Children immunized with pentavalent and HPV vaccines in Rukiga North and Rukiga South.	(497)Children immunized with pentavalent and HPV vaccines in Rukiga North and Rukiga South.
Non Standard Outputs:	funds transferrred to HC IIs-IVs	funds transferred to HC IIs-IVs	funds transferred to HC IIs-IVs	funds transferred to HC IIs-IVs
291001 Transfers to Government Institutions	79,654	59,745	75 %	19,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,654	59,745	75 %	19,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,654	59,745	75 %	19,915

Reasons for over/under performance: lack of transport means.understaffing.Maternities need ronovation

### Programme : 0883 Health Management and Supervision

#### Higher LG Services

#### Output : 088301 Healthcare Management Services

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N/A				
Non Standard Outputs:				
	payment of staff salaries for 12months, support supervision of 31 health centres in Rukiga&nbsp; district, repair and vehicle maintenance, purchase of stationery, purchase of airline, purchase of news papers, UNICEF activities coordinated and implemented for 12 months 	payment of staff salaries for 12months, co-ordination with Implementing partners. support supervision of 31 health centres in Rukiga&nbsp; district, repair and vehicle maintenance, purchase of stationery, purchase of airline, purchase of news papers	payment of staff salaries for 12months, support supervision of 31 health centres in Rukiga&nbsp; district, repair and vehicle maintenance, purchase of stationery, purchase of airline, purchase of news papers	payment of staff salaries for 12months, co-ordination with Implementing partners. support supervision of 31 health centres in Rukiga&nbsp; district, repair and vehicle maintenance, purchase of stationery, purchase of airline, purchase of news papers
211101 General Staff Salaries	2,434,439	1,491,316	61 %	521,772
221007 Books, Periodicals & Newspapers	270	449	166 %	329
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221009 Welfare and Entertainment	2,524	1,736	69 %	336
221011 Printing, Stationery, Photocopying and Binding	2,600	1,607	62 %	65
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	480	240	50 %	120
223005 Electricity	1,200	1,200	100 %	600
223006 Water	200	200	100 %	120
227001 Travel inland	12,000	9,598	80 %	2,200
227004 Fuel, Lubricants and Oils	7,179	5,000	70 %	3,700
228002 Maintenance - Vehicles	6,000	16,897	282 %	15,680
Wage Rect:	2,434,439	1,491,316	61 %	521,772
Non Wage Rect:	32,753	36,927	113 %	23,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,467,192	1,528,243	62 %	544,922

Reasons for over/under performance: The District Health Office does not have any means of transport. The health centre IV double cabins are very old breaking down time and again. There is need of renovation of all health facility buildings. There is severe understaffing

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

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Non Standard Outputs:	PLANNED ,IMPLEMENTED ,SUPPORTED,SUP ERVISED AND MONITORED UNICEF ACTIVITIES FOR 12 MONTHS	purchased a departmental computer and printer. Paid retention for Mukyogo HCII OPD building roofing	purchased a departmental computer and printer. Paid retention for Mukyogo HCII OPD building roofing	
	CONSTRUCTED A 5 STANCE LATRINE AT MPARO H/CIV			
281504 Monitoring, Supervision & Appraisal of capital works	625,049	12,126	2 %	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	12,126	2 %	0
Total:	655,114	12,126	2 %	0
Reasons for over/under performance:	lack of means of transport at district health office. Under staffing especially district health office. Inadequate storage space,			
<i>Total For Health : Wage Rect:</i>	<i>2,434,439</i>	<i>1,491,316</i>	<i>61 %</i>	<i>521,772</i>
<i>Non-Wage Reccurrent:</i>	<i>137,366</i>	<i>96,672</i>	<i>70 %</i>	<i>43,066</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>12,126</i>	<i>2 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,226,919</i>	<i>1,600,114</i>	<i>49.6 %</i>	<i>564,838</i>

## Vote:620 Rukiga District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	6,526,800	3,733,003	57 %		1,244,334
Wage Rect:	6,526,800	3,733,003	57 %		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	3,733,003	57 %		1,244,334
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(772) Primary teachers paid salaries for 3 months and UPE transfers made. Primary schools monitored across the district.	(740)		(772)Primary teachers paid salaries for 3 months and UPE transfers made. Primary schools monitored across the district.	(740)Number of Primary teachers paid salaries for three months in 71 UPE schools in Rukiga District
No. of qualified primary teachers	(800) Qualified primary teachers salaries directly paid to their accounts in 71 primary school of Rukiga county	(756)		(800)Qualified primary teachers salaries directly paid to their accounts in 71 primary school of Rukiga county	(756)Qualified Primary teachers in 71 UPE Schools in Rukiga District
No. of pupils enrolled in UPE	(29804) Pupils enrolled in 71 primary schools in the 5 LLGs of Rukiga County.	(26424)		(29804)Pupils enrolled in 71 primary schools in the 5 LLGs of Rukiga County.	(26424)Pupils enrolled in 71 UPE primary schools in all 6 LLGs of Rukiga District
No. of student drop-outs	(8) Pupils dropped out in 71 primary schools in 5 LLGs covering Rukiga county.	(2)		(2)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	(2)Pupils dropped out in all 71 UPE schools in all 6LLGs in Rukiga District
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)		(160)Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga county.	(160)Pupils passing in grade one in 71 primary schools in Rukiga District
No. of pupils sitting PLE	(2340) Primary seven pupils sat for PLE In 71 primary schools in the 5 LLGs of Rukiga	(1762)		(2340)Primary seven pupils sat for PLE In 71 primary schools in the 6 LLGs of Rukiga	(1762)Pupils sitting PLE in all 71 Primary schools in 6 LLGs of Rukiga District

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Non Standard Outputs:	N/A	Transferred UPE funds to all primary schools in Rukiga district	Transferred UPE funds to all primary schools in Rukiga district	
263367 Sector Conditional Grant (Non-Wage)	315,188	205,717	65 %	103,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,188	205,717	65 %	103,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315,188	205,717	65 %	103,630
Reasons for over/under performance:	The department receive UPE funds on termly basis not quarterly and therefore did not receive money in q2 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.	()	()	()
Non Standard Outputs:	Payment of retention for VIP latrine Stances constructed at 6 primary schools of; Omunkore, Kirundwe, Bwirambere, Ntaraga and kasooni.			
312101 Non-Residential Buildings	165,411	89,549	54 %	81,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,411	89,549	54 %	81,219
Donor Dev:	0	0	0 %	0
Total:	165,411	89,549	54 %	81,219

Reasons for over/under performance:

## Programme : 0782 Secondary Education

## Higher LG Services

## Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:		Payment of staff salaries to all Secondary school teachers in Rukiga District	N/A	Payment of staff salaries to all Secondary school teachers in Rukiga District
211101 General Staff Salaries	1,637,630	1,228,223	75 %	409,408

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Wage Rect:	1,637,630	1,228,223	75 %	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	1,228,223	75 %	409,408

Reasons for over/under performance: Expenditure was as planned

**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	(4013)	(3400)VIP latrine Stances constructed at primary schools	(4013)Students enrolled in 8 Government aided secondary schools in all 6LLGs of Rukiga
No. of teaching and non teaching staff paid	(311) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	(152)	(311)Teaching and non-teaching staff salaries paid for 3 months Rukiga county.	(152)Teaching and non teaching staff paid for three months
No. of students passing O level	(85) Students passed O'level in Rukiga county.	(213)	(85)Students passed O'level in Rukiga county.	(213)Students passing O level
No. of students sitting O level	(500) Students sat O'level in Rukiga county.	(213)	(500)Students sat O'level in Rukiga county.	(213)students sitting O level
Non Standard Outputs:	USE transfers to secondary schools made	Transferred funds to schools Bank accounts	USE transfers to secondary schools made	Transferred funds to schools Bank accounts
263367 Sector Conditional Grant (Non-Wage)	365,518	243,678	67 %	121,839

Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,518	243,678	67 %	121,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	365,518	243,678	67 %	121,839

Reasons for over/under performance: The department receives USE funds on termly basis not quarterly basis leading to over performance in Q3

**Programme : 0783 Skills Development****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	127,912	75 %	42,637

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Wage Rect:	170,549	127,912	75 %	42,637
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,549	127,912	75 %	42,637

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.		Staff salaries paid for 3 months. Primary schools monitored and supervised across the district.	
211101 General Staff Salaries	39,246	25,491	65 %	7,474
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	3,000	450	15 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	10,461	9,382	90 %	2,430
227004 Fuel, Lubricants and Oils	12,000	3,317	28 %	2,033
228002 Maintenance - Vehicles	3,266	1,983	61 %	998
Wage Rect:	39,246	25,491	65 %	7,474
Non Wage Rect:	29,726	15,132	51 %	5,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,972	40,623	59 %	12,935

Reasons for over/under 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		Secondary schools monitored and supervised across the district.	
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	1,645	33 %	935
227001 Travel inland	11,000	13,590	124 %	3,560
227004 Fuel, Lubricants and Oils	12,000	15,338	128 %	3,566

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228002 Maintenance - Vehicles	6,380	5,240	82 %	5,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,380	35,814	83 %	13,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,380	35,814	83 %	13,302

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	co curriculum activities conducted at district and national levels		Co curriculum activities conducted at district and national levels.	
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	949	95 %	0
227004 Fuel, Lubricants and Oils	1,800	1,100	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,049	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,049	68 %	0

Reasons for over/under 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	11,492	4 %	11,492
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	11,492	5 %	11,492
Donor Dev:	221,263	0	0 %	0
Total:	434,086	11,492	3 %	11,492

Reasons for over/under performance:

**Programme : 0785 Special Needs Education**



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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:	Special needs activities coordinated for 12 months.		Special needs activities coordinated for 3 months.		
227001 Travel inland	5,000	1,003	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,003	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,003	20 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,374,225	5,114,629	61 %		1,703,853
Non-Wage Reccurent:	761,812	503,393	66 %		244,233
GoU Dev:	378,234	101,041	27 %		92,711
Donor Dev:	221,263	0	0 %		0
Grand Total:	9,735,534	5,719,063	58.7 %		2,040,797

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## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road unit maintained for 12 months.	Grader blade procured and supplied. procured two pair of end bids			Grader blade procured and supplied. procured two pair of end bids
228003 Maintenance – Machinery, Equipment & Furniture	30,128	18,256	61 %		3,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,128	18,256	61 %		3,624
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,128	18,256	61 %		3,624
Reasons for over/under performance: Some of grader blades are still under procurement leading to under performance.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid and office activities coordinated for 12 months.	Payment of staff salaries for three months. procured fuel during the monitoring and inspection of damaged Bridges			Payment of staff salaries for three months. procured fuel during the monitoring and inspection of damaged Bridges
211101 General Staff Salaries	23,356	58,717	251 %		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	822	164 %		455
227001 Travel inland	5,009	5,368	107 %		0
227004 Fuel, Lubricants and Oils	4,541	1,765	39 %		1,600
Wage Rect:	23,356	58,717	251 %		19,572
Non Wage Rect:	10,845	7,955	73 %		2,055
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,201	66,672	195 %		21,627
Reasons for over/under performance: Additional staff with salary enhancement increased the department wage bill leading to under performance.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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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	22,000	100 %	22,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,000	22,000	100 %	22,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		22,000	22,000	100 %	22,000
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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	(22)	()	(22)length in km of unpaved roads routinely maintained	
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	(4)	()	(4)length in km of unpaved roads periodically maintained	
Non Standard Outputs:	urban roads paved, culverts installed	worked on the following roads; Kakatunda - Nyakanego road 12km Ibugwe - Kahanda road. 1km Muhanga central road. 3km Habufuka - Kayorero road. 2km Kafuka - Rutoba road. 1.5km Ibatsyo - Kigarura road		worked on the following roads; Kakatunda - Nyakanego road 12km Ibugwe - Kahanda road. 1km Muhanga central road. 3km Habufuka - Kayorero road. 2km Kafuka - Rutoba road. 1.5km Ibatsyo - Kigarura road.	
263104 Transfers to other govt. units (Current)		135,443	78,375	58 %	68,021

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,443	78,375	58 %	68,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,443	78,375	58 %	68,021

Reasons for over/under performance: most of the roads were worked on with in the third Quarter hence over performance

**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A				
Non Standard Outputs:	bottle necks removed from CARs			
242003 Other	6,427	6,427	100 %	6,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,427	6,427	100 %	6,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,427	6,427	100 %	6,427

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	(45)	()	(45)Length of KM of district roads routinely maintained
Non Standard Outputs:	N/A			
242003 Other	132,456	113,065	85 %	35,178

monitored the the already worked on roads.  
Installed culverts along Kashambya - Bucundura road.  
Worked on Kabimbiri - Kamusiza road.  
deducted and remitted URA deductions

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,456	113,065	85 %	35,178
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,456	113,065	85 %	35,178
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
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:				
<b>Output : 048204 Electrical Installations/Repairs</b>				
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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>23,356</i>	<i>58,717</i>	<i>251 %</i>	<i>19,572</i>
<i>Non-Wage Reccurent:</i>	<i>342,308</i>	<i>246,077</i>	<i>72 %</i>	<i>137,305</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>365,664</i>	<i>304,794</i>	<i>83.4 %</i>	<i>156,878</i>

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Procured stationary for the department. Collected data for form 4 paid for repair of Departmental vehicle and motorcycle		Water activities monitored for 3 months. 1 quarterly coordination, 1 advocacy meetings held at the district headquarters. 1 radio talk show conducted. Water day celebrations held.	Procured stationary for the department. Collected data for form 4 paid for repair of Departmental vehicle and motorcycle
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,135	114 %		590
227001 Travel inland	2,000	4,540	227 %		2,000
227004 Fuel, Lubricants and Oils	2,400	2,506	104 %		1,901
228004 Maintenance – Other	600	1,492	249 %		1,342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	9,673	121 %		5,833
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	9,673	121 %		5,833
Reasons for over/under performance:	Delay in procurement process of repairs lead to under performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) Supervision visits made during and after	(6)		(6)Supervision visits made during and after	(6)supervision visits made during and after construction
No. of water points tested for quality	(12) Water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(2)		(3)Water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(2)Water points tested for quality in Kashambya Sub county
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings	(2)		(1)District Water Supply and sanitation coordination meetings	(2)District Water Supply and Sanitation coordination meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed with financial information (release and expenditure	(1)		(1)Mandatory public notices displayed with financial information (release and expenditure	(1)Mandatory Public notices displayed with financial information

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No. of sources tested for water quality	(12) Sources tested for water Quality in LLGs	(1)		(3)Sources tested for water Quality in LLGs	(1)Source tested for water quality
Non Standard Outputs:	N/A	Inspected springs that were constructed to ascertain yield, inspected Kabisha source. procured fuel to facilitate inspection.			Inspected springs that were constructed to ascertain yield, inspected Kabisha source. procured fuel to facilitate inspection.
227001 Travel inland	12,000	5,469	46 %		898
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	5,469	46 %		898
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	5,469	46 %		898
Reasons for over/under performance:	Delayed construction of Kabisha Gravity flow scheme and Rubandaga Latrine reduced on the number of supervision visits leading to under 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	(0)		(1)Water point rehabilitated on Shooko Gravity flow scheme in Rwamucucu sub county	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(95) % of rural water point sources functional (gravity flow schemes	(82)		(95)% of rural water point sources functional (gravity flow schemes	(82)Percent of rural water point sources functional
% of rural water point sources functional (Shallow Wells )	(99) % of rural water point sources functional (shallow wells) in Kamwezi, Rwamucucu, Kashambya	(0)		(99)% of rural water point sources functional (shallow wells) in Kamwezi, Rwamucucu, Kashambya	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(60) Water pump mechanics, scheme attendnats and caretakers trained	(0)		(15)Water pump mechanics, scheme attendnats and caretakers trained	(0)N/A
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated at Rushebeya	(0)		(0)	(0)N/A
Non Standard Outputs:	N/A	Submission of Quarterly reports. data collection water points.			Submission of Quarterly reports. data collection water points.
227001 Travel inland	5,000	1,883	38 %		1,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,883	38 %		1,883
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,883	38 %		1,883
Reasons for over/under performance:	increased number of submissions to the ministry of water which includes design reports for Kabisha GFS lead to over performance				

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098104 Promotion of Community Based Management</b>					
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)		(10)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 in kamwezi and Kashambya
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	(2)water user committees formed and trained in Kamwezi and Kashambya sub counties
No. of Water User Committee members trained	(8) Water user committees trained in Bukinda, Kamwezi, Kashambya, Rwamucucu	(2)		(2)Water user committees trained in Bukinda, Kamwezi, Kashambya, Rwamucucu	(2)water user committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(60) private sector stakeholders trained in preventive maintenance, hygiene and sanitation	(5)		(15)private sector stakeholders trained in preventive maintenance, hygiene and sanitation	(5)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	(2)		(2)Advocacy activities (radio spots, advocacy meetings) on promoting water, sanitation done	(2)Advocacy activities on promoting water, sanitation and good hygiene practices.
Non Standard Outputs:	N/A	Organized sanitation week for promotion of sanitation in Sub counties of Kashambya and Bukinda Organized extension workers meeting			Organized sanitation week for promotion of sanitation in Sub counties of Kashambya and Bukinda. Organized extension workers meeting
227001 Travel inland	5,689	5,992	105 %		3,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,689	5,992	105 %		3,820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,689	5,992	105 %		3,820



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## Quarter3

## 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: High cost of radio talk shows leading to under performance.					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
N/A					
Non Standard Outputs:					
312104 Other Structures	52,874	18,693	35 %		3,898
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,874	18,693	35 %		3,898
Donor Dev:	0	0	0 %		0
Total:	52,874	18,693	35 %		3,898
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, (1) Kitunga GFS constructed (1) (N/A)					
borehole pumped, surface water)					
Non Standard Outputs:					
		Constructed a 2 VIP Latrine Rubandaga Rural Growth Centre. Advertised for Bid Opportunity in the the new vision and pre- construction visits			Constructed a 2 VIP Latrine Rubandaga Rural Growth Centre. Advertised for Bid Opportunity in the the new vision and pre- construction visits
312104 Other Structures	128,899	14,189	11 %		14,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,899	14,189	11 %		14,029
Donor Dev:	0	0	0 %		0
Total:	128,899	14,189	11 %		14,029
Reasons for over/under performance: Contract for Kabisha Gravity Flow scheme has just been awarded and therefore no major payments made leading to under performance.					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	30,689	23,017	75 %		12,434
GoU Dev:	181,773	32,881	18 %		17,927
Donor Dev:	0	0	0 %		0
Grand Total:	212,462	55,898	26.3 %		30,361

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District wetland regulations promoted	Payment of staff salaries to department staff. procured stationary for printing reports		District wetland regulations promoted	Payment of staff salaries to department staff. procured stationary for printing reports
211101 General Staff Salaries	13,249	98,400	743 %		32,800
221009 Welfare and Entertainment	110	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	240	30	13 %		30
221012 Small Office Equipment	140	0	0 %		0
221014 Bank Charges and other Bank related costs	10	0	0 %		0
Wage Rect:	13,249	98,400	743 %		32,800
Non Wage Rect:	500	30	6 %		30
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,749	98,430	716 %		32,830
Reasons for over/under performance:	more Science category staff joined the department after the passing and approval of the budget leading to over 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	(3)		()	(3)Area of tress established planted and surviving in sub counties of kamwezi, kashambya and Bukinda
Non Standard Outputs:	Procuring 50kg tree seeds (black wattle).	Compiled and submitted Quarterly report to line ministry.		Procured 50kg tree seeds (black wattle).	Compiled and submitted Quarterly report to line ministry.
224006 Agricultural Supplies	1,300	0	0 %		0
227001 Travel inland	259	259	100 %		259
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559	259	17 %		259
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,559	259	17 %		259
Reasons for over/under performance:	less Locally Raised Revenues was allocated hence many of the activities could not be implemented as planned				

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:					
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	193	97 %		81
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	193	6 %		81
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	193	6 %		81
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	500	693	139 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	693	139 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	693	139 %		0
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
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

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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
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Area (Ha) of Wetlands demarcated and restored	(8) Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	()		(10)Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	()
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	200	200	100 %		0
227001 Travel inland	400	380	95 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	580	97 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600	580	97 %		0
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(100) 50 women and 50 men from the district trained in monitoring ENR	(20)		(75)women and men from the district trained in monitoring ENR	(20)Community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	Procured stationary and fuel Hired a conference room during training			Procured stationary and fuel Hired a conference room during training
221002 Workshops and Seminars	200	0	0 %		0
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	112	56 %		112
227001 Travel inland	500	510	102 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	622	62 %		262
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	622	62 %		262
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

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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)	(3)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 undertaken in Rwamucucu sub county and Kashambya sub County
Non Standard Outputs:	N/A	Procured fuel while carrying out Monitoring and compliance surveys undertaken in Rwamucucu sub county and Kashambya sub County		Procured fuel while carrying out Monitoring and compliance surveys undertaken in Rwamucucu sub county and Kashambya sub County
221014 Bank Charges and other Bank related costs	240	0	0 %	0
227001 Travel inland	360	400	111 %	100
227004 Fuel, Lubricants and Oils	400	250	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	650	65 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	650	65 %	100
Reasons for over/under performance:	The department is still resource constrained leading to under performance in many of its section.			
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	(4)	(15)Land disputes settled in 4 Sub Counties and 1 Town Council	(4)Land disputes settled in q3 in Kamwezi and Kashambya Sub Counties
Non Standard Outputs:	Government land surveyed in LLGs	Site visit and verification of land application by the Physical Planning team. submitted report to the line Ministry. Paid bank charges		Site visit and verification of land application by the Physical Planning team. submitted report to the line Ministry. Paid bank charges
221011 Printing, Stationery, Photocopying and Binding	4,000	169	4 %	0
221012 Small Office Equipment	800	100	13 %	0
227001 Travel inland	24,200	15,955	66 %	4,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	16,224	56 %	4,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,000	16,224	56 %	4,090
Reasons for over/under performance:	The department did not receive Enough locally raised revenues as planned and therefore some of the activities were not implemented as planned leading to under performance.			
Total For Natural Resources : Wage Rect:	13,249	98,400	743 %	32,800
Non-Wage Reccurent:	38,059	19,251	51 %	4,822

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<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>117,651</i>	<i>229.3 %</i>	<i>37,622</i>

## Vote:620 Rukiga District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	1 computer purchased	swearing in of Women council at the District Headquarters			swearing in of Women council at the District Headquarters
221008 Computer supplies and Information Technology (IT)	2,850	405	14 %		0
227001 Travel inland	600	405	68 %		405
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,450	810	23 %		405
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,450	810	23 %		405
Reasons for over/under performance: Locally raised revenues were not allocated to the department which caused a shortfall in budget leading to under performance.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(800) FAL learners trained district wide	(40)	()		(40) FAL instructor trained across the district.

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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.	Sensitization of CDOs on new FAL curriculum		Sensitization of CDOs on new FAL curriculum
221002 Workshops and Seminars	200	0	0 %	0
221007 Books, Periodicals & Newspapers	200	196	98 %	196
221011 Printing, Stationery, Photocopying and Binding	750	230	31 %	200
221014 Bank Charges and other Bank related costs	150	104	69 %	0
222001 Telecommunications	50	35	69 %	0
227001 Travel inland	600	600	100 %	0
227004 Fuel, Lubricants and Oils	2,150	1,260	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,425	59 %	396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	2,425	59 %	396

Reasons for over/under performance: Less funds was allocated to the department hence under performance.

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	20 gender sensitization meetings held district wide. Dissemination of gender related information.	Sensitization of communities on gender main streaming. Procured airtime		Sensitization of communities on gender main streaming. Procured airtime
211103 Allowances (Incl. Casuals, Temporary)	200	200	100 %	200
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	600	816	136 %	274
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,116	93 %	574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,116	93 %	574

Reasons for over/under performance: Activities of Q2 were combined with that of Q3 leading to over performance.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) Youth councils supported	(3)	()	(3) Youth council supported
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Non Standard Outputs:	20 YLP groups supported across the district. 24 YLP groups sensitized and monitored in LLGs.	organized the swearing of Youth Council. procured fuel for for monitoring YLP projects. procured airtime for mobilization. submitted reports to the ministry purchased a Laser Jet printer and cartridge	Support to 30 YLP groups supported across the district.	organized the swearing of Youth Council. procured fuel for for monitoring YLP projects. procured airtime for mobilization. submitted reports to the ministry purchased a Laser Jet printer and cartridge
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	186	372 %	0
227001 Travel inland	116,908	10,894	9 %	6,284
227004 Fuel, Lubricants and Oils	1,450	688	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,508	11,769	10 %	6,284
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,508	11,769	10 %	6,284
Reasons for over/under performance:	YLP funds were released late and therefore could not captured in expenditure for Q3 leading to under performance.			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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.	(2)	(4)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.	(2)PWDs and Elderly supported with assistive aides across all 6 LLGs of Rukiga District
Non Standard Outputs:	6 PWD groups supported to make group projects.&nbsp;	Organized swearing in function of PWDs and Elderly Councils.		Organized swearing in function of PWDs and Elderly Councils.
221011 Printing, Stationery, Photocopying and Binding	500	597	119 %	597
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	500	210	42 %	210
227004 Fuel, Lubricants and Oils	1,800	1,715	95 %	665
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,522	36 %	1,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,522	36 %	1,472

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NO Money was disbursed to the department in form District Non wage and Locally Raised revenues leading to under performance				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	CDWs work in LLGs inspected	Procured stationary for the sector. Monitored CBOs and NGOs works in Rukiga District			Procured stationary for the sector. Monitored CBOs and NGOs works in Rukiga District
221011 Printing, Stationery, Photocopying and Binding	200	56	28 %		56
221012 Small Office Equipment	63	50	79 %		0
222001 Telecommunications	46	0	0 %		0
227001 Travel inland	150	150	100 %		0
227004 Fuel, Lubricants and Oils	400	367	92 %		144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	859	623	73 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	859	623	73 %		200
Reasons for over/under performance:	The department did not receive Locally Raised Revenues and therefore could not implement as planned leading to under performance.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	8 Labaour cases settled at the district level	procured fuel. settled Labour disputes between Kyerero solidale Secondary school and staff members and St Claria Kitanga Primary school			procured fuel. settled Labour disputes between Kyerero solidale Secondary school and staff members and St Claria Kitanga Primary school
227001 Travel inland	700	350	50 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	350	50 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700	350	50 %		350
Reasons for over/under performance:	The department did not handle any case in the first two quarters leading to over performance in the Q3				
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(4) Women executive committee meetings conducted at District headquarters.	(2)	(1)	(2)Women council supported 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.	Trained women group leaders in all 6LLGs of Rukiga District. Procured stationary for the section. Submitted UWEP reports to the line ministry. Monitored UWEP projects. Procured fuel for monitoring . selected UWEP beneficiaries		Trained women group leaders in all 6LLGs of Rukiga District. Procured stationary for the section. Submitted UWEP reports to the line ministry. Monitored UWEP projects. Procured fuel for monitoring . selected UWEP beneficiaries
221008 Computer supplies and Information Technology (IT)	3,618	0	0 %	0
221009 Welfare and Entertainment	300	300	100 %	300
221012 Small Office Equipment	500	150	30 %	150
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	83,758	252	0 %	252
227001 Travel inland	4,000	4,111	103 %	705
227004 Fuel, Lubricants and Oils	5,000	4,984	100 %	4,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,576	9,797	10 %	5,792
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,576	9,797	10 %	5,792
Reasons for over/under performance:	UWEP funds were receive late and therefore could not be distributed to beneficiaries leading to under performance.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:		Procured statinary for the department . conducted Radio talk shows on YLP and UWEP projects in the district. Paid salaries for the department staff		Procured statinary for the department . conducted Radio talk shows on YLP and UWEP projects in the district. Paid salaries for the department staff
211101 General Staff Salaries	89,280	64,614	72 %	21,647
221002 Workshops and Seminars	200	185	93 %	0
221007 Books, Periodicals & Newspapers	100	100	100 %	0
221011 Printing, Stationery, Photocopying and Binding	300	526	175 %	252
222001 Telecommunications	50	20	40 %	0
222003 Information and communications technology (ICT)	2,600	530	20 %	530

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227001 Travel inland	350	350	100 %	0
227004 Fuel, Lubricants and Oils	400	600	150 %	200
Wage Rect:	89,280	64,614	72 %	21,647
Non Wage Rect:	4,000	2,311	58 %	982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,280	66,925	72 %	22,629

Reasons for over/under performance: Some of department items are still under procurement process leading to under performance

## 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:

Total For Community Based Services : Wage Rect:	89,280	64,614	72 %	21,647
Non-Wage Reccurent:	238,793	31,722	13 %	16,456
GoU Dev:	0	0	0 %	0
Donor Dev:	20,825	0	0 %	0
Grand Total:	348,897	96,336	27.6 %	38,103

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.	procured fuel for the planner procured stationary complied Draft Estimates for the financial year 2019/2020			procured fuel for the planner procured stationary complied Draft Estimates for the financial year 2019/2020
211101 General Staff Salaries	9,350	7,294	78 %		2,328
221002 Workshops and Seminars	1,500	400	27 %		0
221008 Computer supplies and Information Technology (IT)	800	700	88 %		100
221009 Welfare and Entertainment	450	300	67 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	2,193	199 %		1,343
227001 Travel inland	3,150	2,900	92 %		1,000
227004 Fuel, Lubricants and Oils	2,500	1,975	79 %		1,655
Wage Rect:	9,350	7,294	78 %		2,328
Non Wage Rect:	9,500	8,468	89 %		4,098
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,850	15,761	84 %		6,425
Reasons for over/under performance:	The cost of stationary and printing of the District Draft Budget for the FY 2019/2020 and its associated reports lead to over performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(1)	(0)		(1)Qualified staff in the Unit.

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No of Minutes of TPC meetings	(12) TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	(3)		()	(3)Three DTPC meetings held for the months of January, February and March to discuss development issues and other government policies in the district.
Non Standard Outputs:	Review of the District Development Plan II at the district headquarters.	purchased stationary for printing TPC minutes procured airtime for mobilization of DTPC members Bought cartridge. provided refreshments during DTPC meeting			purchased stationary for printing TPC minutes procured airtime for mobilization of DTPC members Bought cartridge. provided refreshments during DTPC meeting
221011 Printing, Stationery, Photocopying and Binding		350	950	271 %	700
221012 Small Office Equipment		250	0	0 %	0
222001 Telecommunications		50	50	100 %	50
227001 Travel inland		1,499	250	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,149	1,250	58 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,149	1,250	58 %	750

Reasons for over/under performance: Computer cartridge was bought in Q3 leading to over performance.

**Output : 138303 Statistical data collection**

N/A					
Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	collected, analyzed, processed, stored and disseminated data and compiled District statistical abstract for FY 2018/2019		Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	collected, analyzed, processed, stored and disseminated data and compiled District statistical abstract for FY 2018/2019
221011 Printing, Stationery, Photocopying and Binding		500	400	80 %	400
227001 Travel inland		1,000	600	60 %	600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,000	67 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,500	1,000	67 %	1,000

Reasons for over/under performance: statistical abstract was compiled in Q3 leading to over performance.

**Output : 138304 Demographic data collection**

N/A					
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Non Standard Outputs:		6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.	procured stationary during compilation of statistical abstract.Established population characteristics and distribution in all LLGs	6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.	procured stationary during compilation of statistical abstract. Established population characteristics and distribution in all LLGs
227001	Travel inland	1,500	1,000	67 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,000	67 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,000	67 %	500
Reasons for over/under performance:		More of the activities for Q2 were done in Q3			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		LLGs and PPA Sectors assisted in formulating and appraising projects.		LLGs and PPA Sectors assisted in formulating and appraising projects.	
227001	Travel inland	498	250	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	498	250	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	498	250	50 %	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&nbsp;LLG and Sector 5 year development plans.	Organized a workshop training with Primary and secondary head teachers while guiding them on how to prepare work plans and budget and the district headquarters	6 LLGs and 11 Sectors in the district supported in preparing&nbsp;LLG and Sector 5 year development plans.	Organized a workshop training with Primary and secondary head teachers while guiding them on how to prepare work plans and budget and the district headquarters
227001	Travel inland	5,000	5,486	110 %	500
227004	Fuel, Lubricants and Oils	5,000	1,500	30 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,986	70 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	6,986	70 %	1,000
Reasons for over/under performance:		No Locally Raised Revenues was allocated to the department, less of activities were conducted as planned leading to under performance			

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138307 Management Information Systems</b>					
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:					
<b>Output : 138308 Operational Planning</b>					
N/A					
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.		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.		
221009 Welfare and Entertainment	200	174	87 %		0
221011 Printing, Stationery, Photocopying and Binding	300	176	59 %		0
221012 Small Office Equipment	150	0	0 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	7,300	5,930	81 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,280	79 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	6,280	79 %		0
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					



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Non Standard Outputs:	6 LLGs in the district visited to monitor Government programmes, projects and activities.	Procured fuel to DEC members to facilitate them during the monitoring of government programmes	6 LLGs in the district visited to monitor Government programmes, projects and activities.	Procured fuel to DEC members to facilitate them during the monitoring of government programmes
227001 Travel inland	6,000	2,127	35 %	0
227004 Fuel, Lubricants and Oils	7,147	1,000	14 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,147	3,127	24 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,147	3,127	24 %	1,000
Reasons for over/under performance:	No locally raised revenues was allocated to the department and therefore less of activities were done as planned leading to under performance			

## Capital Purchases

## Output : 138372 Administrative Capital

N/A				
Non Standard Outputs:	Procurement of 2 laptop computers, filing cabin and a photocopier for Planning Unit	Procured two laptops for the District Planner and Human Resource officer under DDEG retooling.	Procured two laptops for the District Planner and Human Resource officer under DDEG retooling.	
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	4,700	49 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,761	4,700	37 %	4,700
Donor Dev:	79,640	0	0 %	0
Total:	92,401	4,700	5 %	4,700
Reasons for over/under performance:	External financing( UNICEF) haven't implemented their activities as per the work plan leading to under performance			
Total For Planning : Wage Rect:	9,350	7,294	78 %	2,328
Non-Wage Reccurent:	53,294	28,361	53 %	8,348
GoU Dev:	12,761	4,700	37 %	4,700
Donor Dev:	79,640	0	0 %	0
Grand Total:	155,045	40,354	26.0 %	15,375

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months. Attended workshops outside the district.			Payment of staff salaries for 3months. Attended workshops outside the district.	
211101 General Staff Salaries	26,000	15,501	60 %		10,334
221002 Workshops and Seminars	800	460	58 %		0
227001 Travel inland	4,000	3,790	95 %		750
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	26,000	15,501	60 %		10,334
Non Wage Rect:	5,000	4,250	85 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,000	19,751	64 %		11,084
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Date of submitting Quarterly Internal Audit Reports	(2019-07-30)	()		()	()
	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
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,500	38 %		500

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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
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	26,000	15,501	60 %		10,334
<i>Non-Wage Reccurent:</i>	9,000	5,750	64 %		1,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	35,000	21,251	60.7 %		11,584

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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
<b>LCIII : Kamwezi</b>				<b>1,985,559</b>	<b>111,015</b>
<b>Sector : Education</b>				<b>1,960,336</b>	<b>93,817</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,496,180</b>	<b>70,725</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,391,987</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>77,136</b>	<b>51,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		4,578	3,085

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Kacucu P.S	Kigara	Sector Conditional Grant (Non-Wage)	3,918	2,638
KAMWEZI P.S.	Kigara	Sector Conditional Grant (Non-Wage)	6,358	4,289
KANYEGANYEGYE P.S	Kashekye	Sector Conditional Grant (Non-Wage)	5,061	3,412
KASHEKYE P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	5,971	4,028
KATUNGU P.S.	Kibanda	Sector Conditional Grant (Non-Wage)	5,866	3,957
KIBANDA P.S	Kibanda	Sector Conditional Grant (Non-Wage)	5,810	3,919
KIGARA P.S.	Kigara	Sector Conditional Grant (Non-Wage)	4,812	3,243
Kinyamoozi P.S.	Kibanda	Sector Conditional Grant (Non-Wage)	6,019	4,060
KYABUHWANGWA P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	3,226	2,170
KYOGO P.S.	Kyogo	Sector Conditional Grant (Non-Wage)	5,238	3,532
NYAKIHANGA P.S.	Kashekye	Sector Conditional Grant (Non-Wage)	7,219	3,872
OMUNKOLE P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	4,747	3,199
RUNONI	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,458	3,003
RWENYONZA P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	3,854	2,595
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,057</b>	<b>19,725</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabuhangwa Bwirambere P/S	Sector Development , Grant	2,190	19,725
Building Construction - Latrines-237	Kyabuhangwa Kyabuhangwa P/S	Sector Development , Grant	24,867	19,725
<b>Programme : Secondary Education</b>			<b>464,156</b>	<b>23,092</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>429,517</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,639</b>	<b>23,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMWEZI HIGH SCHOOL	Kigara	Sector Conditional Grant (Non-Wage)	14,600	9,733
KYOGO SS	Kyogo	Sector Conditional Grant (Non-Wage)	20,039	13,359
<b>Sector : Health</b>			<b>25,223</b>	<b>17,198</b>
<b>Programme : Primary Healthcare</b>			<b>25,223</b>	<b>17,198</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,300</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamwezi -Kashekye HCII	Kashekye kashekye	Sector Conditional Grant (Non-Wage)	2,300	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,923</b>	<b>17,198</b>
Item : 291001 Transfers to Government Institutions				
KAMWEZI HEALTH CENTRE IV	Kigara KAMWEZI	Sector Conditional Grant (Non-Wage)	15,304	11,478
KIBANDA HCII	Kibanda KIBANDA	Sector Conditional Grant (Non-Wage)	1,314	991
KYOGO HCIII	Kyogo KYOGO	Sector Conditional Grant (Non-Wage)	4,984	3,738
RWENYANGI HCII	Rwenyangye RWENYANGI	Sector Conditional Grant (Non-Wage)	1,321	991
<b>LCIII : Bukinda</b>			<b>946,667</b>	<b>38,826</b>
<b>Sector : Education</b>			<b>922,400</b>	<b>24,376</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>922,400</b>	<b>24,376</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>886,181</b>	<b>0</b>
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 kyero	Sector Conditional Grant (Wage)	87,077	0
-	Karorwa nyakasiru	Sector Conditional Grant (Wage)	105,991	0

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-	Karorwa rurangara	Sector Conditional Grant (Wage)	73,790	0
-	Kyerero wacheba	Sector Conditional Grant (Wage)	97,417	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,219</b>	<b>24,376</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORANYI P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	2,260	1,516
BUTARE P.S.	Kandago	Sector Conditional Grant (Non-Wage)	4,763	3,210
KANDAGO P.S.	Kandago	Sector Conditional Grant (Non-Wage)	3,773	2,540
KARORWA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	3,403	2,289
KYERERO P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	3,089	2,077
NYAKASIRU P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	4,224	2,845
RURANGARA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	2,920	1,962
RWABUHIMBIRA P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	2,703	1,815
RYABIRENGYE P.S.	Nyakasiru	Sector Conditional Grant (Non-Wage)	3,975	2,676
Wacheba P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	5,110	3,445
<b>Sector : Health</b>			<b>24,267</b>	<b>14,450</b>
<b>Programme : Primary Healthcare</b>			<b>24,267</b>	<b>14,450</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KAKAKTUNDA HC III	Bukinda BUKINDA	Sector Conditional Grant (Non-Wage)	5,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,267</b>	<b>14,450</b>
Item : 291001 Transfers to Government Institutions				
BUKINDA HCIII	Bukinda BUKINDA	Sector Conditional Grant (Non-Wage)	15,304	11,478
KANDAGO HC II	Kandago KANDAGO	Sector Conditional Grant (Non-Wage)	1,321	991
KARORWA HCII	Karorwa KARORWA	Sector Conditional Grant (Non-Wage)	1,321	991
KYERERO HC II	Kyerero Kyerero	Sector Conditional Grant (Non-Wage)	1,321	991
<b>LCIII : Muhanga Town Council</b>			<b>1,129,906</b>	<b>154,860</b>

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<b>Sector : Works and Transport</b>			<b>135,443</b>	<b>78,375</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>135,443</b>	<b>78,375</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>135,443</b>	<b>78,375</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhanga Town Council	Muhanga Central All Muhanga Roads	Other Transfers from Central Government	135,443	78,375
<b>Sector : Education</b>			<b>992,463</b>	<b>76,486</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>614,255</b>	<b>28,022</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>538,546</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,975</b>	<b>15,101</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKATUNDA P.S.	Rutare	Sector Conditional Grant (Non-Wage)	5,939	4,006
MUHANGA KITABURAZA P.S.	Muhanga	Sector Conditional Grant (Non-Wage)	5,891	1,562
NYABIREREMA DEMO.	Nyakabugo	Sector Conditional Grant (Non-Wage)	6,245	4,213
NYEIKUNAMA P.S.	Muhanga	Sector Conditional Grant (Non-Wage)	4,884	3,292
RUSOROOZA P.S.	Muhanga	Sector Conditional Grant (Non-Wage)	3,016	2,028
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>49,734</b>	<b>12,921</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muhanga Central Kakatunda P/S	Sector Development , Grant	24,867	12,921
Building Construction - Latrines-237	Nyakabungo Rusoroza P/S	Sector Development , Grant	24,867	12,921



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<b>Programme : Secondary Education</b>			<b>378,208</b>	<b>48,464</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>305,512</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Highland BUKINDA	Sector Conditional Grant (Wage)	305,512	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,696</b>	<b>48,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Highland	Sector Conditional Grant (Non-Wage)	36,996	24,664
MUHANGA PROGRESSIVE SS	Rukiga	Sector Conditional Grant (Non-Wage)	35,700	23,800
<b>Sector : Health</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>2,000</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhanga HCII	Muhanga Central Muhanga	Sector Conditional Grant (Non-Wage)	2,000	0
<b>LCIII : Kashambya</b>			<b>2,365,915</b>	<b>143,478</b>
<b>Sector : Education</b>			<b>2,348,002</b>	<b>133,794</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,787,171</b>	<b>52,188</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,712,095</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,076</b>	<b>52,188</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNDURA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	6,889	4,649
KABIRA P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,717	2,502
KANTARE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,153	2,120
KASHAMBYA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	2,236	1,499
KICUCWE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,322	2,235
KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	3,524	2,371
KITOJO P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	3,089	2,077
KITUNGA P.S	Nyakashebeya	Sector Conditional Grant (Non-Wage)	5,931	4,000
KYEHINDE P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	3,846	2,589
Ngoma I P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,602	3,101
NGOMA II P.S	Kitunga	Sector Conditional Grant (Non-Wage)	4,208	2,834
NTARAGA	Kitanga	Sector Conditional Grant (Non-Wage)	4,772	3,216

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NYAKARIBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,202	2,153
NYAMAMBO P.S	Nyakashebeya	Sector Conditional Grant (Non-Wage)	1,350	2,524
NYAMISHAMBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	6,470	4,365
RUHONWA P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	3,435	2,311
RUKIGA P.S	Kitanga	Sector Conditional Grant (Non-Wage)	6,341	4,278
RUYUMBU P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,989	3,363
<b>Programme : Secondary Education</b>			<b>560,831</b>	<b>81,605</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>438,423</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>122,408</b>	<b>81,605</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANTARE S S	Rutengye	Sector Conditional Grant (Non-Wage)	58,444	38,963
ST ALOYSIUS GIRLS S S S KITANGA	Kitanga	Sector Conditional Grant (Non-Wage)	63,964	42,643
<b>Sector : Health</b>			<b>17,913</b>	<b>9,684</b>
<b>Programme : Primary Healthcare</b>			<b>17,913</b>	<b>9,684</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitanga HCIII	Kitanga kitanga	Sector Conditional Grant (Non-Wage)	5,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,913</b>	<b>9,684</b>
Item : 291001 Transfers to Government Institutions				
BUCUNDURA HCII	Bucundura BUCUNDURA	Sector Conditional Grant (Non-Wage)	1,321	991
KAFUNJO HCII	Kafunjo KAFUNJO	Sector Conditional Grant (Non-Wage)	1,321	991
KASHAMBYA HCIII	Rutengye KASHAMBYA	Sector Conditional Grant (Non-Wage)	4,987	3,740
KITANGA HCII	Kitanga KITANGA	Sector Conditional Grant (Non-Wage)	1,321	991

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KITUNGA HCII	Kitunga KITUNGA	Sector Conditional Grant (Non-Wage)	1,321	991
MUKYOGO HCII	Bucundura MUKYOGO	Sector Conditional Grant (Non-Wage)	1,321	991
NYAKASHEBEYA HCII	Nyakashebeya NYAKASHEBEY A	Sector Conditional Grant (Non-Wage)	1,321	991
<b>LCIII : Rwamucucu</b>			<b>3,864,152</b>	<b>500,573</b>
<b>Sector : Agriculture</b>			<b>54,038</b>	<b>27,380</b>
<b>Programme : District Production Services</b>			<b>54,038</b>	<b>27,380</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,038</b>	<b>27,380</b>
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	20,535
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Mparo Mparo	Sector Development Grant	12,000	6,845
<b>Sector : Works and Transport</b>			<b>160,883</b>	<b>141,492</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>160,883</b>	<b>141,492</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>22,000</b>	<b>22,000</b>
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	22,000	22,000
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,427</b>	<b>6,427</b>
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	6,427	6,427
<b>Output : District Roads Maintenance (URF)</b>			<b>132,456</b>	<b>113,065</b>
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	132,456	113,065

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<b>Sector : Education</b>			<b>2,616,486</b>	<b>226,789</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,802,228</b>	<b>110,193</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,633,012</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,596</b>	<b>53,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZOoba P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	7,927	5,352

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HAMUNYINYA P.S.	Burime	Sector Conditional Grant (Non-Wage)	4,876	3,287
HAMWARO P.S	Noozi	Sector Conditional Grant (Non-Wage)	4,546	3,063
KAHAMA P.S.	Burime	Sector Conditional Grant (Non-Wage)	2,936	1,973
KAMUTUNGU P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,751	1,848
KASONI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	5,222	3,521
KIHANGA BOYS P.S	Mparo	Sector Conditional Grant (Non-Wage)	4,675	3,150
KIHANGA GIRLS P.S.	Mparo	Sector Conditional Grant (Non-Wage)	5,005	3,374
KIHOREZO P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,976	2,001
KIRUNDWE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,094	3,434
KIYOORA	Noozi	Sector Conditional Grant (Non-Wage)	5,319	3,586
MPARO MIXED SCHOOL	Mparo	Sector Conditional Grant (Non-Wage)	5,327	3,592
MUGAMBISA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,815	1,892
MURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,944	981
NOOZI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	4,160	2,802
Nyakarambi P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	3,202	2,153
NYARUBARE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	3,500	2,355
RWEMPISI P.S.	Burime	Sector Conditional Grant (Non-Wage)	3,508	2,360
SHOOKO P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,814	2,567
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>88,620</b>	<b>56,903</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burime Buzooba P/S	Sector Development Grant	24,867	56,903
Building Construction - Latrines-237	Nyarurambi Hamunyinya P/S	Sector Development Grant	24,867	56,903
Building Construction - Latrines-237	Mparo Kasooni P/S	Sector Development Grant	2,091	56,903
Building Construction - Latrines-237	Mparo Kirundwe P/S	Sector Development Grant	2,190	56,903
Building Construction - Latrines-237	Mparo Ntaraga P/S	Sector Development Grant	5,408	56,903

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Building Construction - Latrines-237	Noozi Nyarubare P/S	Sector Development ,,,,,, Grant	24,867	56,903
Building Construction - Latrines-237	Mparo Omunkole P/S	Sector Development ,,,,,, Grant	2,235	56,903
Building Construction - Latrines-237	Mparo Rwempitsi P/S	Sector Development ,,,,,, Grant	2,096	56,903
<b>Programme : Secondary Education</b>			<b>380,171</b>	<b>78,141</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>262,960</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mparo KIHANGA	Sector Conditional Grant (Wage)	262,960	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>117,212</b>	<b>78,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA S S	Mparo	Sector Conditional Grant (Non-Wage)	117,212	78,141
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>434,086</b>	<b>38,455</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>434,086</b>	<b>38,455</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo mparo	External Financing ,	221,263	38,455
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo Mparo	Sector Development , Grant	37,823	38,455
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Mparo Mparo	Sector Development Grant	175,000	0
<b>Sector : Health</b>			<b>686,705</b>	<b>30,539</b>
<b>Programme : Primary Healthcare</b>			<b>31,591</b>	<b>18,413</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,040</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,551</b>	<b>18,413</b>
Item : 291001 Transfers to Government Institutions				

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IBUGWE HEALTH CENTRE II	Ibumba IBUGWE	Sector Conditional Grant (Non-Wage)	1,321	991
IBUMBA HEALTH CENTREII	Ibumba IBUMBA	Sector Conditional Grant (Non-Wage)	1,321	991
KAHAMA HCII	Nyakagabagaba KAHAMA	Sector Conditional Grant (Non-Wage)	1,321	991
KITIJO HCII	Kitojo KITOJO	Sector Conditional Grant (Non-Wage)	1,321	991
MPARO HEALTH CENTRE IV	Kitojo MPARO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	15,304	11,478
NOOZI HC II	Noozi NOOZI	Sector Conditional Grant (Non-Wage)	1,321	991
NYARURAMBI HEALTH CENTREII	Nyarurambi NYARURAMBI	Sector Conditional Grant (Non-Wage)	1,321	991
RWANJURA HCII	Burime RWANJURA	Sector Conditional Grant (Non-Wage)	1,321	991
<b>Programme : Health Management and Supervision</b>			<b>655,114</b>	<b>12,126</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>655,114</b>	<b>12,126</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo DISTRICT HEALTH OFFICE	External Financing	625,049	12,126
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
<b>Sector : Water and Environment</b>			<b>181,773</b>	<b>32,881</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>181,773</b>	<b>32,881</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>52,874</b>	<b>18,693</b>
Item : 312104 Other Structures				
Hygiene and Sanitation	Mparo mparo	Transitional Development Grant	21,053	18,693
Construction Services - Offices-403	Noozi noozi	Sector Development Grant	31,821	0



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<b>Output : Construction of piped water supply system</b>			<b>128,899</b>	<b>14,189</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mparo mparo	Sector Development Grant	128,899	14,189
<b>Sector : Social Development</b>			<b>20,825</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>20,825</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>20,825</b>	<b>0</b>
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	External Financing	20,825	0
<b>Sector : Public Sector Management</b>			<b>143,443</b>	<b>41,491</b>
<b>Programme : District and Urban Administration</b>			<b>51,043</b>	<b>36,791</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,043</b>	<b>36,791</b>
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	5,545
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mparo Mparo	District Discretionary Development Equalization Grant	44,662	31,246
<b>Programme : Local Government Planning Services</b>			<b>92,401</b>	<b>4,700</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>92,401</b>	<b>4,700</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo rwamucucu	External Financing	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	4,700
<b>LCIII : Missing Subcounty</b>			<b>604,947</b>	<b>22,138</b>

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<b>Sector : Education</b>			<b>604,947</b>	<b>22,138</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>385,165</b>	<b>9,762</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>364,978</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>20,187</b>	<b>9,762</b>
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	2,115
IBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,150	3,472
Nyakafura P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,864	1,924
RWAMUCUCU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,347	2,251
<b>Programme : Secondary Education</b>			<b>219,782</b>	<b>12,376</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>201,218</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish MPARO	Sector Conditional Grant (Wage)	201,218	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>18,564</b>	<b>12,376</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS MPARO S S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,564	12,376