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## Vote:620 Rukiga District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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:** 29/07/2019

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

# Vote:620 Rukiga District

## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,621	137,243	35%
Discretionary Government Transfers	2,086,502	2,086,466	100%
Conditional Government Transfers	12,952,541	13,073,408	101%
Other Government Transfers	595,234	850,967	143%
Donor Funding	946,777	56,026	6%
<b>Total Revenues shares</b>	<b>16,972,674</b>	<b>16,204,110</b>	<b>95%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	155,045	69,283	63,040	45%	41%	91%
Internal Audit	35,000	33,000	27,667	94%	79%	84%
Administration	1,499,023	1,211,140	1,089,853	81%	73%	90%
Finance	248,101	135,407	127,153	55%	51%	94%
Statutory Bodies	371,823	288,074	288,074	77%	77%	100%
Production and Marketing	597,014	583,699	583,698	98%	98%	100%
Health	3,231,082	2,654,855	2,232,134	82%	69%	84%
Education	9,735,534	9,667,135	7,744,006	99%	80%	80%
Roads and Engineering	487,386	796,853	796,853	163%	163%	100%
Water	212,462	217,462	217,462	102%	102%	100%
Natural Resources	51,308	153,573	153,573	299%	299%	100%
Community Based Services	348,897	393,630	382,610	113%	110%	97%
<b>Grand Total</b>	<b>16,972,674</b>	<b>16,204,110</b>	<b>13,706,123</b>	<b>95%</b>	<b>81%</b>	<b>85%</b>
<i>Wage</i>	<i>12,534,860</i>	<i>12,534,860</i>	<i>10,423,027</i>	<i>100%</i>	<i>83%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>2,663,352</i>	<i>2,727,504</i>	<i>2,571,136</i>	<i>102%</i>	<i>97%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>827,686</i>	<i>885,720</i>	<i>655,934</i>	<i>107%</i>	<i>79%</i>	<i>74%</i>
<i>Donor Devt</i>	<i>946,777</i>	<i>56,026</i>	<i>56,026</i>	<i>6%</i>	<i>6%</i>	<i>100%</i>

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## Quarter4

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

The cumulative receipts at the end of Q4 was UGX 16,204,110,000 out of the total Annual Approved Budget of UGX16,972,674,000 representing 95%. Both Other Government Transfers and Conditional Government Transfers over performed at 143% and 101% respectively whereas Discretionary Government Transfers performed as planned at 100%. However, Locally Raised Revenues and Donor Funding performed poorly at 35% and 6% respectively.

The good performance of Discretionary Government Transfers was due to full release of District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant, District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) and District Unconditional Grant (Wage) which all performed at 100%. The over performance of Conditional Government Transfers was as a result of Sector Conditional Grant (Non-Wage) which performed at 111% due to Sector Grant Non-Wage for Kabale-Bukinda Core PTC warranted under Kabale District but it was uploaded in the PBS expenditure for Rukiga District.

The over Performance of Other Government Transfers was as a result of Special Funding for Muhanga Town Council under URF and supplementary Budget from Ministry of Gender Labour and Social Development under UWEP.

The underperformance of Locally Raised Revenues was due to the poor performance of Application fees (14%), Rent and Rates (29%), Local Service Tax (46%), Liquor License (28%), Business License at 84%, Market Charges (55%). 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

The Cumulative Expenditure at end of Q4 was UGX 13,699,623,000 against the cumulative receipts of UGX 16,204,110,000 leaving unspent balance of UGX 2,504,487,000. UGX 10,423,027,000 was spent on wage, UGX 2,571,136,000 was spent on Non-Wage activities UGX 655,934,000 was spent on Domestic Development while UGX 56,026,000 was spent as Donor Development.

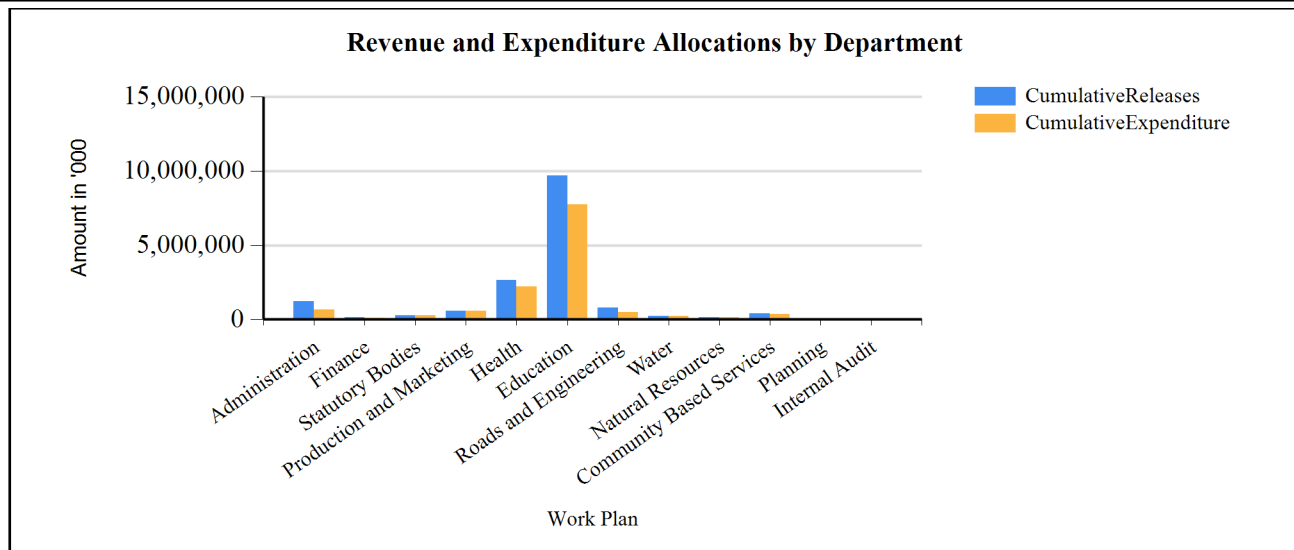
The actual receipts were disbursed to various departments to implement their activities. Internal Audit, Education, Production and Marketing and water Departments had good disbursement of 94%, 99%, 98% and 102% respectively. The departments with highest disbursements were Natural Resources (299%) due to wage enhancement, Roads and Engineering (163%) due to special funding for Muhanga TC, and Community Based Services (113%) as a result of Supplementary Budget for UWEP. However Departments like Administration (81%), Finance (55%), and Statutory (77%) Health (82%) and Planning (45%) had the lowest disbursements

The expenditure performance against releases were as follows, Natural Resources (100%), Production and Marketing (100%), Statutory(100%), Community Based Services(97%), Roads and Engineering (100%) and Water (100%) had the highest expenditure during the quarter as they implemented most of their activities as planned. Planning (90%), Internal Audit (84%), Health (84%), Finance (90%) and Administration (90%) Departments had a low expenditure performance against releases due to understaffing whereas education department (80%) was due to delay in awarding contract for construction of Seed Secondary School.

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

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## Quarter4



## 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>137,243</b>	<b>35 %</b>
Local Services Tax	200,000	91,218	46 %
Land Fees	3,000	3,798	127 %
Local Hotel Tax	4,000	0	0 %
Application Fees	5,000	706	14 %
Business licenses	7,100	5,946	84 %
Liquor licenses	4,000	1,123	28 %
Royalties	2,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	3,000	884	29 %
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	3,551	118 %
Agency Fees	3,000	0	0 %
Market /Gate Charges	5,000	2,745	55 %
Other Fees and Charges	146,621	27,271	19 %
Ground rent	200	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>2,086,502</b>	<b>2,086,466</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	413,576	413,576	100 %
Urban Unconditional Grant (Non-Wage)	71,882	71,882	100 %
District Discretionary Development Equalization Grant	153,743	153,707	100 %
Urban Unconditional Grant (Wage)	282,534	282,534	100 %

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District Unconditional Grant (Wage)	1,134,933	1,134,933	100 %
Urban Discretionary Development Equalization Grant	29,833	29,833	100 %
<b>2b.Conditional Government Transfers</b>	<b>12,952,541</b>	<b>13,073,408</b>	<b>101 %</b>
Sector Conditional Grant (Wage)	11,117,392	11,117,392	100 %
Sector Conditional Grant (Non-Wage)	1,080,618	1,201,666	111 %
Sector Development Grant	623,057	623,057	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	53,434	53,253	100 %
Gratuity for Local Governments	56,988	56,988	100 %
<b>2c. Other Government Transfers</b>	<b>595,234</b>	<b>850,967</b>	<b>143 %</b>
Support to PLE (UNEB)	10,000	8,904	89 %
Uganda Road Fund (URF)	370,850	567,122	153 %
Uganda Women Entrepreneurship Program(UWEP)	95,976	149,235	155 %
Youth Livelihood Programme (YLP)	118,408	125,705	106 %
<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>16,204,110</b>	<b>95 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulative Receipts of Locally Raised Revenue at the end of Q4 was UGX 137,243,000 against the planned UGX 391,621,000 representing 35%. The underperformance of Locally Raised Revenues was due to the poor performance of Application fees (14%), Rent and Rates (29%), Local Service Tax (46%), Liquor License (28%), Business License at 84%, Market Charges (55%). 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

**Cumulative Performance for Central Government Transfers**

Cumulative receipts from other government transfers by the end of Q4 FY 2018/2019 was UGX 850,967,000 representing 143% of the total planned budget of UGX 595,234,00. This over performance was as a result of Supplementary for UWEP which performed at 155 %, increase in YLP operational Funds which performed at 106 % and special funding for Muhanga Town Council from Uganda Road Fund which also over performed at 153 %.

Discretionary Government Transfers performed as planned at 100% by the end of Q4. District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant, District Unconditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage) and District Unconditional Grant (Wage) performed at 100% as per the guidelines at the end of Q4.

However Conditional Government Transfers performed at 101%. This over performance of Conditional Government Transfers was as a result of Sector Conditional Grant (Non-Wage) which performed at 111% due to Sector Grant Non-Wage for Kabale-Bukinda Core PTC warranted under Kabale District but it was uploaded in the PBS expenditure for Rukiga District.

**Cumulative Performance for Donor Funding**

The cumulative receipts on donor funding was UGX56, 026, 000 against UGX 946,776,756 representing 6%.

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## Quarter4

## 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	434,354	101 %	107,548	103,039	96 %
District Production Services	148,859	143,655	97 %	37,215	52,022	140 %
District Commercial Services	17,963	5,690	32 %	4,491	1,700	38 %
<b>Sub- Total</b>	<b>597,014</b>	<b>583,698</b>	<b>98 %</b>	<b>149,253</b>	<b>156,761</b>	<b>105 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	482,377	794,403	165 %	120,594	322,223	267 %
District Engineering Services	5,009	2,450	49 %	1,252	2,450	196 %
<b>Sub- Total</b>	<b>487,386</b>	<b>796,853</b>	<b>163 %</b>	<b>121,846</b>	<b>324,673</b>	<b>266 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,007,399	5,421,511	77 %	1,751,849	1,393,241	80 %
Secondary Education	2,003,148	2,003,148	100 %	500,787	531,247	106 %
Skills Development	170,549	170,549	100 %	42,637	42,637	100 %
Education & Sports Management and Inspection	549,438	147,795	27 %	137,359	30,854	22 %
Special Needs Education	5,000	1,003	20 %	1,250	0	0 %
<b>Sub- Total</b>	<b>9,735,534</b>	<b>7,744,006</b>	<b>80 %</b>	<b>2,433,882</b>	<b>1,997,979</b>	<b>82 %</b>
<b>Sector: Health</b>						
Primary Healthcare	104,613	90,396	86 %	26,153	30,651	117 %
Health Management and Supervision	3,126,468	2,141,737	69 %	781,616	583,677	75 %
<b>Sub- Total</b>	<b>3,231,082</b>	<b>2,232,134</b>	<b>69 %</b>	<b>807,770</b>	<b>614,328</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	212,462	217,462	102 %	53,115	161,564	304 %
Natural Resources Management	51,308	153,573	299 %	12,827	35,922	280 %
<b>Sub- Total</b>	<b>263,770</b>	<b>371,035</b>	<b>141 %</b>	<b>65,942</b>	<b>197,486</b>	<b>299 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	348,897	382,610	110 %	87,224	286,274	328 %
<b>Sub- Total</b>	<b>348,897</b>	<b>382,610</b>	<b>110 %</b>	<b>87,224</b>	<b>286,274</b>	<b>328 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,499,023	1,089,853	73 %	374,756	348,653	93 %
Local Statutory Bodies	371,823	288,074	77 %	92,956	87,236	94 %
Local Government Planning Services	155,045	63,040	41 %	38,761	22,685	59 %
<b>Sub- Total</b>	<b>2,025,891</b>	<b>1,440,967</b>	<b>71 %</b>	<b>506,473</b>	<b>458,575</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	248,101	127,153	51 %	62,025	29,641	48 %
Internal Audit Services	35,000	27,667	79 %	8,750	6,417	73 %

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	<i>Sub- Total</i>	<i>283,101</i>	<i>154,820</i>	<i>55 %</i>	<i>70,775</i>	<i>36,058</i>	<i>51 %</i>
<b>Grand Total</b>		<b>16,972,674</b>	<b>13,706,123</b>	<b>81 %</b>	<b>4,243,166</b>	<b>4,072,135</b>	<b>96 %</b>

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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>1,151,212</b>	<b>81%</b>	<b>353,845</b>	<b>277,528</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	54,303	57,299	106%	13,576	11,486	85%
District Unconditional Grant (Wage)	759,193	523,648	69%	189,798	128,924	68%
Gratuity for Local Governments	56,988	56,988	100%	14,247	14,247	100%
Locally Raised Revenues	75,000	43,565	58%	18,750	6,710	36%
Multi-Sectoral Transfers to LLGs_NonWage	133,927	133,926	100%	33,482	33,481	100%
Multi-Sectoral Transfers to LLGs_Wage	282,534	282,534	100%	70,634	69,502	98%
Pension for Local Governments	53,434	53,253	100%	13,358	13,177	99%
<b>Development Revenues</b>	<b>83,645</b>	<b>59,928</b>	<b>72%</b>	<b>20,911</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	51,043	51,006	100%	12,761	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,602	8,921	27%	8,151	0	0%
<b>Total Revenues shares</b>	<b>1,499,023</b>	<b>1,211,140</b>	<b>81%</b>	<b>374,756</b>	<b>277,528</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,041,727	710,256	68%	260,432	253,683	97%
Non Wage	373,651	319,670	86%	93,413	80,755	86%
<b>Development Expenditure</b>						
Domestic Development	83,645	59,928	72%	20,911	14,215	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,499,023</b>	<b>1,089,853</b>	<b>73%</b>	<b>374,756</b>	<b>348,653</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>121,286</b>	<b>11%</b>			
Wage		95,926				



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Non Wage	25,360		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>121,286</b>	<b>10%</b>	

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

Administration department received a cumulative outturn of UGX 1,211,140,000 by the end of Q4 FY 2018/2019 representing 81% 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 69%, Locally Raised Revenue at 58% and Multi-Sectoral Transfers to LLGs\_Gou which performed at 27%.

The Department Quarterly performance was at 74% of which UGX 277,528,000 was realized out of quarterly plan of UGX 20,911,000. This quarterly under performance was due to under performance of Locally Raised Revenues (36%), District Unconditional Grant Wage (68%), District Unconditional Grant Non-Wage which performed at 85%, Multi-Sectoral Transfers to LLGs\_Wage (98%) and Pension for Local Governments which performed at 99%.

Cumulatively Administration department spent UGX 710,256,000 on Wage, UGX 319,670,000 on Non-Wage and UGX 59,928,000 on Domestic Development leaving unspent Balance of 121,286,000 shillings at the end of the quarter Q4

**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.

**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>135,407</b>	<b>55%</b>	<b>62,025</b>	<b>27,938</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	33,001	35,846	109%	8,250	7,096	86%
District Unconditional Grant (Wage)	76,049	58,493	77%	19,012	19,012	100%
Locally Raised Revenues	52,377	27,330	52%	13,094	1,830	14%
Multi-Sectoral Transfers to LLGs_NonWage	86,674	13,738	16%	21,668	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>248,101</b>	<b>135,407</b>	<b>55%</b>	<b>62,025</b>	<b>27,938</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,049	50,238	66%	19,012	16,901	89%
Non Wage	172,052	76,915	45%	43,013	12,739	30%
<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>127,153</b>	<b>51%</b>	<b>62,025</b>	<b>29,641</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,255	6%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,255</b>	<b>6%</b>			

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

Finance department received a cumulative outturn of UGX 135,407,000 by the end of Q4 FY 2018/2019 representing 55% 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 (LST) which performed at 77%, 52% and 16% respectively.

The Quarterly performance was at 45% of which UGX 27,938,000 was realized out of quarterly plan of UGX 62,025,000. This quarterly under performance was due to poor performance of Locally Raised Revenues (14%), Nonperformance of Multi sector transfers to LLGs-Non Wage and under performance of District Unconditional Grant Non-Wage (86%)

Cumulatively Finance department spent UGX 50,238,000 on Wage and UGX 76,915,000 on Non-Wage leaving unspent Balance of 8,255,000 shillings at the end of the quarter Q4

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

Unspent Balance on Wage was due to under staffing.

**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>288,074</b>	<b>77%</b>	<b>92,956</b>	<b>78,634</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	202,080	198,017	98%	50,520	55,707	110%
District Unconditional Grant (Wage)	72,511	72,357	100%	18,128	18,128	100%
Locally Raised Revenues	78,000	17,700	23%	19,500	4,800	25%
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>288,074</b>	<b>77%</b>	<b>92,956</b>	<b>78,634</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,511	72,357	100%	18,128	22,669	125%
Non Wage	299,312	215,717	72%	74,828	64,568	86%
<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>288,074</b>	<b>77%</b>	<b>92,956</b>	<b>87,236</b>	<b>94%</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****Quarter4**

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

Statutory department received a cumulative outturn of UGX 288,074,000 by the end of Q4 FY 2018/2019 representing 77% 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 98%, Locally Raised Revenue at 23% 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 25% and non-performance of Multi sector transfers to LLGs-Non Wage

Cumulatively the department spent UGX 72,357,000 on Wage and UGX 215,717,000 on Non-Wage leaving no unspent Balance at the end of the quarter Q4

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

expenditure was as planned

**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 a confirmed newly recruited staff into the service.

## Vote:620 Rukiga District

## Quarter4

*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>529,661</b>	<b>98%</b>	<b>135,744</b>	<b>128,302</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	26,700	26,700	100%	6,675	6,675	100%
Locally Raised Revenues	12,000	4,840	40%	3,000	150	5%
Multi-Sectoral Transfers to LLGs_NonWage	5,405	0	0%	1,351	0	0%
Sector Conditional Grant (Non-Wage)	147,897	147,897	100%	36,974	36,974	100%
Sector Conditional Grant (Wage)	347,974	347,974	100%	86,993	83,752	96%
<b>Development Revenues</b>	<b>54,038</b>	<b>54,038</b>	<b>100%</b>	<b>13,509</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	54,038	54,038	100%	13,509	0	0%
<b>Total Revenues shares</b>	<b>597,014</b>	<b>583,699</b>	<b>98%</b>	<b>149,253</b>	<b>128,302</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,674	374,674	100%	93,668	92,229	98%
Non Wage	168,302	154,987	92%	42,076	37,874	90%
<b>Development Expenditure</b>						
Domestic Development	54,038	54,038	100%	13,509	26,658	197%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>597,014</b>	<b>583,698</b>	<b>98%</b>	<b>149,253</b>	<b>156,761</b>	<b>105%</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****Quarter4**

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

Production department received a cumulative outturn of UGX 583,699,000 by the end of Q4 FY 2018/2019 representing 98% of the total annual approved Budget of UGX 597,014,000. This under performance was attributed to District Unconditional Grant (Non-Wage), Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_NonWage which performed at 75%, 40% and 0% respectively.

The Quarterly performance was at 86% of which UGX128, 302,000 was realized out of quarterly plan of UGX 149,253,000. This quarterly under performance was a result of Locally Raised Revenues which performed at 5%, Multi-Sectoral Transfers to LLGs\_NonWage (0%), Sector Conditional Grant Wage (96%) and Sector Development Grant which performed at 0% as Sector Development Grants end with Q3.

Cumulatively the department spent UGX 374,674,000 on Wage, UGX 154,987,000 on Non-Wage and UGX 54,038,000 on Domestic Development leaving no unspent Balance at the end of the quarter Q4

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

No unspent balance

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

90 farmers trained on Village Agent Modal

03 Anomalous disease surveillance made

2000 passion fruit seedlings procured

02 SACCO general meetings attended

01 cooperative societies registered

Held departmental planning meeting

procured two motorcycles for district production staff

Technical backstopping of extension workers.

Trained community on Agricultural Cluster Development Project(ACDP)

## Vote:620 Rukiga District

## Quarter4

*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>2,569,191</b>	<b>100%</b>	<b>643,992</b>	<b>639,613</b>	<b>99%</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	134,252	100%	33,563	33,563	100%
Sector Conditional Grant (Wage)	2,434,439	2,434,439	100%	608,610	606,050	100%
<b>Development Revenues</b>	<b>655,114</b>	<b>85,664</b>	<b>13%</b>	<b>163,778</b>	<b>0</b>	<b>0%</b>
External Financing	625,049	29,063	5%	156,262	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	26,537	0%	0	0	0%
Sector Development Grant	30,064	30,064	100%	7,516	0	0%
<b>Total Revenues shares</b>	<b>3,231,082</b>	<b>2,654,855</b>	<b>82%</b>	<b>807,770</b>	<b>639,613</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,434,439	2,013,088	83%	608,610	521,772	86%
Non Wage	141,529	134,752	95%	35,382	38,080	108%
<b>Development Expenditure</b>						
Domestic Development	30,064	55,231	184%	7,516	37,539	499%
Donor Development	625,049	29,063	5%	156,262	16,937	11%
<b>Total Expenditure</b>	<b>3,231,082</b>	<b>2,232,134</b>	<b>69%</b>	<b>807,770</b>	<b>614,328</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>421,351</b>	<b>16%</b>			
Wage		421,351				
Non Wage		0				
<b>Development Balances</b>						
		<b>1,371</b>	<b>2%</b>			
Domestic Development		1,371				
Donor Development		0				
<b>Total Unspent</b>		<b>422,721</b>	<b>16%</b>			



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**Vote:620 Rukiga District****Quarter4**

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

Health department received a cumulative outturn of UGX 2,654,855,000 by the end of Q4 FY 2018/2019 representing 82% 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%, Multi-Sectoral Transfers to LLGs\_Non Wage and Donor Funding which performed at 5%.

The Quarterly performance of Health department was at 79% of which UGX 639,613,000 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, donor funding and Multi-Sectoral Transfers to LLGs\_NonWage which all performed at 0%.

Cumulatively the department spent UGX 2,232,134,000 representing 69% of the total annual approved Budget. Out of this cumulative expenditure, UGX 2,013,088,000 was spent on wage, UGX 134,752,000 was spent on non-wage activities, UGX 55,231,000 was spent on Domestic Development and UGX 29,063,000 was spent as Donor Development leaving unspent Balance of 422,721,000 shillings at the end of the quarter Q4

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

the unspent balances on wage was due to under staffing while on Domestic Development is meant for payment of retention for VIP stance Latrine at Mparo HCIV

**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.

build a 5 stance pit latrine at Mparo Health center iv  
Procured a laptop and printer for DHO  
conducted deliveries in health facilities

## Vote:620 Rukiga District

## Quarter4

*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>9,261,937</b>	<b>101%</b>	<b>2,284,009</b>	<b>2,322,328</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	4,000	2,986	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	39,246	47,208	120%	9,811	9,132	93%
Locally Raised Revenues	3,000	2,000	67%	750	0	0%
Other Transfers from Central Government	10,000	8,904	89%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	744,812	865,860	116%	186,203	248,269	133%
Sector Conditional Grant (Wage)	8,334,979	8,334,979	100%	2,083,745	2,063,928	99%
<b>Development Revenues</b>	<b>599,497</b>	<b>405,197</b>	<b>68%</b>	<b>149,874</b>	<b>0</b>	<b>0%</b>
External Financing	221,263	26,963	12%	55,316	0	0%
Sector Development Grant	378,234	378,234	100%	94,559	0	0%
<b>Total Revenues shares</b>	<b>9,735,534</b>	<b>9,667,135</b>	<b>99%</b>	<b>2,433,883</b>	<b>2,322,328</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,374,225	6,818,482	81%	2,093,556	1,703,853	81%
Non Wage	761,812	748,742	98%	190,452	245,349	129%
<b>Development Expenditure</b>						
Domestic Development	378,234	149,818	40%	94,558	48,777	52%
Donor Development	221,263	26,963	12%	55,316	0	0%
<b>Total Expenditure</b>	<b>9,735,534</b>	<b>7,744,006</b>	<b>80%</b>	<b>2,433,882</b>	<b>1,997,979</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,694,713</b>	<b>18%</b>			
Wage		1,563,705				
Non Wage		131,008				
<b>Development Balances</b>		<b>228,416</b>	<b>56%</b>			
Domestic Development		228,416				
Donor Development		0				
<b>Total Unspent</b>		<b>1,923,129</b>	<b>20%</b>			

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**Vote:620 Rukiga District****Quarter4**

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

Education department received a cumulative outturn of UGX 9,667,135,000 by the end of Q4 FY 2018/2019 representing 99% 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 75%, Locally Raised Revenue at 67%, Donor Funding which performed at 12% and Other Transfers from Central Government which performed at 89%.

The Quarterly performance of Education department was at 95% of which UGX 2,322,328,000 was realized out of quarterly plan of UGX 2,433,883,000. This quarterly under performance was non allocation of Locally Raised Revenues, Sector Development Grant which ended with Q3, Other Government Transfers (UNEB) which is received once in a financial Year and external financing which the department did not receive as planned.

Cumulatively the department spent UGX 7,744,006,000 representing 80% of the total annual approved Budget. Out of this cumulative expenditure, UGX 6,818,482,000 was spent on wage, UGX 748,742,000 was spent on non-wage activities, UGX 149,818,000 was spent as Domestic Development and UGX 26,963,000 was spent as Donor Development leaving unspent Balance of 1,923,129,000 shillings at the end of the quarter Q4

**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 that is still waiting for the award of the Contract to the contractor.

**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, and Kakatunda Primary School.

Carried out Evaluation for the Construction of a Seed Secondary school in Rwamucucu Sub County.

## Vote:620 Rukiga District

## Quarter4

*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>654,467</b>	<b>164%</b>	<b>100,054</b>	<b>249,535</b>	<b>249%</b>
District Unconditional Grant (Non-Wage)	1,000	8,242	824%	250	0	0%
District Unconditional Grant (Wage)	23,356	132,173	566%	5,839	33,043	566%
Locally Raised Revenues	5,009	5,000	100%	1,252	3,000	240%
Multi-Sectoral Transfers to LLGs_NonWage	34,551	183,449	531%	8,638	158,449	1834%
Other Transfers from Central Government	336,299	325,603	97%	84,075	55,043	65%
<b>Development Revenues</b>	<b>87,171</b>	<b>142,385</b>	<b>163%</b>	<b>21,793</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	87,171	142,385	163%	21,793	0	0%
<b>Total Revenues shares</b>	<b>487,386</b>	<b>796,853</b>	<b>163%</b>	<b>121,846</b>	<b>249,535</b>	<b>205%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,356	132,173	566%	5,839	73,456	1,258%
Non Wage	376,859	522,294	139%	94,214	251,217	267%
<b>Development Expenditure</b>						
Domestic Development	87,171	142,385	163%	21,793	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>487,386</b>	<b>796,853</b>	<b>163%</b>	<b>121,846</b>	<b>324,673</b>	<b>266%</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****Quarter4**

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

Roads and Engineering department received a cumulative outturn of UGX 796,853.000 by the end of Q4 FY 2018/2019 representing 163% of the total annual approved Budget of UGX 487,386,000. This over performance was attributed to District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Multi-Sectoral Transfers to LLGs\_NonWage and Multi-Sectoral Transfers to LLGs Gou which performed at 824%, 566%, 531% and 163% respectively.

The Quarterly performance was at 205% of which UGX 249,535,000 was realized out of quarterly plan of UGX 121,846,000. This quarterly over performance as a result of District Unconditional Grant Wage (566%) because of Salary enhancement under science scale, Locally Raised Revenues (240%) and Multi-Sectoral Transfers to LLGs\_NonWage (1834%) due to special funding to Muhanga Town Council from Uganda Road Fund.

Cumulatively the department spent UGX 132,173,000 on Wage, UGX 522,294,000 on Non-Wage and UGX 142,385000 on Domestic development leaving no unspent Balance at the end of the quarter Q4

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

No unspent balance

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

Paid staff salaries  
paid road gangs  
procured shear pins for the district machinery.  
worked on Rushebeya-nyakanengo road.  
Procured spare parts for district road equipment.

## Vote:620 Rukiga District

## Quarter4

*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>35,689</b>	<b>116%</b>	<b>7,672</b>	<b>12,672</b>	<b>165%</b>
Locally Raised Revenues	0	5,000	0%	0	5,000	0%
Sector Conditional Grant (Non-Wage)	30,689	30,689	100%	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>0</b>	<b>0%</b>
Sector Development Grant	160,721	160,721	100%	40,180	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>212,462</b>	<b>217,462</b>	<b>102%</b>	<b>53,115</b>	<b>12,672</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	30,689	35,689	116%	7,672	12,672	165%
<b>Development Expenditure</b>						
Domestic Development	181,773	181,773	100%	45,443	148,892	328%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>212,462</b>	<b>217,462</b>	<b>102%</b>	<b>53,115</b>	<b>161,564</b>	<b>304%</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****Quarter4**

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

The department received a cumulative outturn of UGX 217,462,000 by the end of Q4 FY 2018/2019 representing 102% of the total annual approved Budget of UGX 212,462,000. This over performance was due to allocation of Locally Raised Revenue as an emergency for the repair of water spring in Kamwezi Sub County which was washed away by floods.

The Quarterly performance was at 24% of which UGX 12,672,000 was realized out of quarterly plan of UGX 53,115,000. This quarterly under performance was as a result of Sector Development Grant and Transitional Development Grant which is received in the First three quarters making their performance zero in Q4.

Cumulatively the department spent UGX 35,689,000 on Non-Wage and UGX 181,773,000 on Domestic Development leaving no unspent balance at the end of the quarter Q4.

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

Expenditure was as planned leaving no unspent balances

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

Prepared and submitted Quarter three reports to the 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.  
paid for the construction of Kabisha GFS  
Paid for the design of Shooko GFS

## Vote:620 Rukiga District

## Quarter4

*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>153,573</b>	<b>299%</b>	<b>12,827</b>	<b>35,922</b>	<b>280%</b>
District Unconditional Grant (Non-Wage)	12,000	9,745	81%	3,000	2,307	77%
District Unconditional Grant (Wage)	13,249	131,200	990%	3,312	32,800	990%
Locally Raised Revenues	24,000	10,570	44%	6,000	300	5%
Sector Conditional Grant (Non-Wage)	2,059	2,059	100%	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>153,573</b>	<b>299%</b>	<b>12,827</b>	<b>35,922</b>	<b>280%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,249	131,200	990%	3,312	32,800	990%
Non Wage	38,059	22,373	59%	9,515	3,122	33%
<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>153,573</b>	<b>299%</b>	<b>12,827</b>	<b>35,922</b>	<b>280%</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****Quarter4**

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

The department received a cumulative outturn of UGX 153,573,000 by the end of Q4 FY 2018/2019 representing 299% of the total annual approved Budget of UGX 51,308,000. This over performance was attributed to District Unconditional grant which performed at 990%% as a result of additional staff in the department under Science Sale category.

The Quarterly performance was at 280% of which UGX 35,922,000 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 131,200,000 on Wage and UGX 22,373,000 on Non-Wage leaving no unspent Balance at the end of the quarter Q4.

**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 tittles for Kihorezo land.  
Verification of land applications by the Physical planning team.  
Paid salaries to departmental Staff for three months.  
Approved building plans in Muhanga Town Council.  
Demarcated the Boundaries of Rukiga and Rukungiri

## Vote:620 Rukiga District

## Quarter4

*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>393,630</b>	<b>120%</b>	<b>82,018</b>	<b>283,654</b>	<b>346%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	89,280	97,280	109%	22,320	22,320	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	214,383	274,940	128%	53,596	256,107	478%
Sector Conditional Grant (Non-Wage)	20,909	20,909	100%	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>393,630</b>	<b>113%</b>	<b>87,224</b>	<b>283,654</b>	<b>325%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,280	86,260	97%	22,320	21,647	97%
Non Wage	238,793	296,350	124%	59,698	264,627	443%
<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>382,610</b>	<b>110%</b>	<b>87,224</b>	<b>286,274</b>	<b>328%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,020</b>	<b>3%</b>			
Wage		11,020				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>11,020</b>	<b>3%</b>			

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**Vote:620 Rukiga District****Quarter4**

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

Community Based Services received a cumulative outturn of UGX 393,630,000 by the end of Q4 FY 2018/2019 representing 113% of the total annual approved Budget of UGX 348,897,000. This over performance was attributed to District Unconditional grant Wage which performed at 109 % and Other Government Transfers (UWEP and YLP) which performed at 128%. The over performance of Other Government Transfers was as a result of UWEP supplementary Budget and an increase in YLP operational funds.

The Quarterly performance was at 325% of which UGX 283,654,000 was realized out of quarterly plan of UGX 87,224,000. This quarterly over performance was due Other Transfers from

Central Government which performed at 478% because UWEP and YLP funds were disbursed in quarter four.

Cumulatively Community Based Services spent UGX 86,260,000 on Wage and UGX 296,350,000 on non-wage activities leaving unspent Balance of 11,020,000 shillings at the end of the quarter Q4

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

The unspent balances was wage

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

Paid salaries for departmental staff  
Sensitized communities on Gender Mainstreaming.  
Mentored CDOs  
Selected UWEP and YLP beneficiaries  
Disbursed UWEP and YLP funds to beneficiary Groups.  
Monitored the operation of YLP and UWEP projects.  
Conducted Radio talk show

## Vote:620 Rukiga District

## Quarter4

*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>56,522</b>	<b>90%</b>	<b>15,661</b>	<b>10,624</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	33,147	31,147	94%	8,287	8,287	100%
District Unconditional Grant (Wage)	9,350	19,875	213%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,761	12,761	100%	3,190	0	0%
External Financing	79,640	0	0%	19,910	0	0%
<b>Total Revenues shares</b>	<b>155,045</b>	<b>69,283</b>	<b>45%</b>	<b>38,761</b>	<b>10,624</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,350	13,631	146%	2,338	6,338	271%
Non Wage	53,294	36,647	69%	13,324	8,287	62%
<b>Development Expenditure</b>						
Domestic Development	12,761	12,761	100%	3,190	8,061	253%
Donor Development	79,640	0	0%	19,910	0	0%
<b>Total Expenditure</b>	<b>155,045</b>	<b>63,040</b>	<b>41%</b>	<b>38,761</b>	<b>22,685</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,244</b>	<b>11%</b>			
Wage		6,244				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,244</b>	<b>9%</b>			

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## Vote:620 Rukiga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The planning department received a cumulative outturn of UGX 69,283,000 by the end of Q4 FY 2018/2019 representing 45% 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 94%, Locally Raised Revenue at 27% and non performance of Donor Funding at 0%.

The Quarterly performance was at 27% of which UGX10,624,000 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%) and DDEG which is received in the First three quarters.

Cumulatively the department spent UGX 13,631,000 on Wage, UGX 36,647,000 on Non-Wage and UGX 12,761,000 on Domestic Development leaving unspent Balance of 6,244,000 shillings which is wage at the end of the quarter Q4

### Reasons for unspent balances on the bank account

The unspent balances is wage which was as a result of under staffing.

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

Held 3 DPTC meetings with Minutes  
Prepared Q3 PBs Physical Progress report.  
Procured stationery for the department  
Prepared Draft Budget Estimates.  
Compiled District Statistical Plan  
paid staff salaries for three months  
Prepared Consolidated approved Budget Estimates  
Carried

## Vote:620 Rukiga District

## Quarter4

*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>33,000</b>	<b>94%</b>	<b>8,750</b>	<b>7,750</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	26,000	26,000	100%	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>33,000</b>	<b>94%</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	20,667	79%	6,500	5,167	79%
Non Wage	9,000	7,000	78%	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>27,667</b>	<b>79%</b>	<b>8,750</b>	<b>6,417</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,333				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,333</b>	<b>16%</b>			

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**Vote:620 Rukiga District****Quarter4**

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

Internal Audit department received a cumulative outturn of UGX 33,000,000 by the end of Q4 FY 2018/2019 representing 94% of the total annual approved Budget of UGX 35,000,000. This under performance was attributed to Locally Raised Revenue that performed at 50%

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 20,667,000 on Wage and UGX 7,000,000 on Non-Wage and leaving unspent Balance of, 5,333,000 shillings at the end of the quarter Q4

**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 Q3 Internal Audit Report FY 2018/19.

Responded to Audit Queries.

Carried out Audit visits in 6 LLGs

Paid staff salaries for the department

Submitted internal Audit Report to the Office of Auditor General..

## Vote:620 Rukiga District

## Quarter4

*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>	0	0	0%	0	0	0%
<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>	0	0	0%	0	0	0%
<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>		0	0%			

**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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**Quarter4**

## Vote:620 Rukiga District

## Quarter4

## 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.	burial contributions, security,SAA medical bills, warranting and invoicing, attending meetings-strategies to improve service delivery, monitoring and supervision, paid electricity bills, paid consultancy fees on district court cases, procured office stationary,		Paying staff salaries for 3months. Attending workshops and meetings outside the district.	burial contributions, security,SAA medical bills, warranting and invoicing, attending meetings-strategies to improve service delivery, monitoring and supervision, paid electricity bills, paid consultancy fees on district court cases, procured office stationary,
211101 General Staff Salaries	759,193	427,722	56 %		184,180
212105 Pension for Local Governments	53,434	23,720	44 %		9,432
212107 Gratuity for Local Governments	56,988	41,309	72 %		19,655
221001 Advertising and Public Relations	1,500	800	53 %		800
221002 Workshops and Seminars	1,500	1,626	108 %		191
221007 Books, Periodicals & Newspapers	600	660	110 %		0
221009 Welfare and Entertainment	1,500	2,200	147 %		700
221011 Printing, Stationery, Photocopying and Binding	1,500	2,527	168 %		1,027
221014 Bank Charges and other Bank related costs	1,230	1,470	119 %		16
221017 Subscriptions	1,500	1,500	100 %		0
222001 Telecommunications	1,800	1,551	86 %		0
223005 Electricity	1,000	1,750	175 %		300
224004 Cleaning and Sanitation	1,200	1,200	100 %		0
225001 Consultancy Services- Short term	200	200	100 %		200
227001 Travel inland	55,773	55,836	100 %		4,540
227004 Fuel, Lubricants and Oils	10,000	5,710	57 %		210

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## Quarter4

228002 Maintenance - Vehicles	6,000	2,380	40 %	2,000
Wage Rect:	759,193	427,722	56 %	184,180
Non Wage Rect:	195,724	144,439	74 %	39,071
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	954,917	572,161	60 %	223,251

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

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(95) LG posts established and filled across all departments and LLGs	(79) Percent of LG established posts filled across all departments and LLGs	(95) LG posts established and filled across all departments and LLGs	(79) Percent of LG established posts filled across all departments and LLGs
%age of staff appraised	(99) Staff appraised across all departments and LLG	(99) Percent of staff appraised across all departments.	(99) Staff appraised across all departments and LLG	(99) Percent of staff appraised across all departments.
%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) percent of staff whose salaries are paid by 28th of every months	(99) Staff salaries paid by 28th of every month across all departments and LLG	(99) percent of staff whose salaries are paid by 28th of every months
%age of pensioners paid by 28th of every month	(99) Pensioners paid by 28th of every month across all departments and LLG	(100) percent of Pensioners whose salaries are paid by 28th of every months	(99) Pensioners paid by 28th of every month across all departments and LLG	(100) percent of Pensioners whose salaries are paid by 28th of every months
Non Standard Outputs:	printing payslips for 12 months	captured data for district staff for three months. submitted files of pensioners to ministry of Public Service paid salaries to staff	printing payslips for 3 months	captured data for district staff for three months. submitted files of pensioners to ministry of Public Service paid salaries to staff

227001 Travel inland	12,000	9,379	78 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,379	78 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,379	78 %	500

Reasons for over/under performance: Low local revenue base lead to under performance.

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	LLG programmes implemented and supervised	facilitated supervision of LLG,	LLG programmes implemented and supervised	facilitated supervision of LLG,
227001 Travel inland	2,300	2,300	100 %	840

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,300	100 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,300	2,300	100 %	840

Reasons for over/under performance: More of the Supervision activities of the district sub county were done in the first quarter leading to over performance in forth quarter

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Public information disseminated		Public information disseminated for 3 months	
227001 Travel inland	500	500	100 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	140

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 lunch and transport allowances to lower cadre staff,, purchased and repaired computer supplies	Staff welfare and lunch allowance provided for 3 months	paid lunch and transport allowances to lower cadre staff,, purchased and repaired computer supplies
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,230	81 %	125
213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %	0
221008 Computer supplies and Information Technology (IT)	2,000	738	37 %	448
221009 Welfare and Entertainment	6,000	5,997	100 %	0
227001 Travel inland	3,000	3,000	100 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,200	14,165	87 %	658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,200	14,165	87 %	658

Reasons for over/under performance: low local revenue base leading to 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.		Data capture done for 3 months. Payroll managed for 3 months.	

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	7,910	11,893	150 %	5,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,910	11,893	150 %	5,965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,910	11,893	150 %	5,965

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(80) Staff trained in Records Management	(20)Staff trained in Records Management		
Non Standard Outputs:	Records managed for 12 months	Records managed for 3 months		
221011 Printing, Stationery, Photocopying and Binding	1,000	969	97 %	0
227001 Travel inland	2,000	2,100	105 %	99
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,069	102 %	99
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,069	102 %	99

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	(1)Retention paid for office block		
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	6,380	6,344	99 %	799

## Vote:620 Rukiga District

## Quarter4

312101 Non-Residential Buildings	44,662	44,662	100 %	13,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,043	51,006	100 %	14,215
Donor Dev:	0	0	0 %	0
Total:	51,043	51,006	100 %	14,215
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>759,193</i>	<i>427,722</i>	<i>56 %</i>	<i>184,180</i>
<i>Non-Wage Reccurent:</i>	<i>239,724</i>	<i>185,744</i>	<i>77 %</i>	<i>47,274</i>
<i>GoU Dev:</i>	<i>51,043</i>	<i>51,006</i>	<i>100 %</i>	<i>14,215</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>664,472</i>	<i>63.3 %</i>	<i>245,669</i>

## Vote:620 Rukiga District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-03-01) Annual performance reports submitted to Council and MoFPED for review.	( ) Annual Performance report submitted to council and MoFPED for freview		(2019-03-01)Annual performance reports submitted to Council and MoFPED for review.	(2019-07-02)Annual Performance report submitted to council and MoFPED for freview
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.	Facilitated finance staff for during warranting and invoicing			Facilitated finance staff for during warranting and invoicing
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 %		0
221014 Bank Charges and other Bank related costs	1,000	878	88 %		0
222001 Telecommunications	3,000	2,260	75 %		0
222003 Information and communications technology (ICT)	3,000	2,310	77 %		0
227001 Travel inland	20,000	17,208	86 %		136
227004 Fuel, Lubricants and Oils	28,227	14,092	50 %		5,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,227	39,657	68 %		5,536
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,227	39,657	68 %		5,536
Reasons for over/under performance:	Over projection of Locally Raised Revenues in the FY for which the department relies could not be realized leading to under performance.				
Output : 148102 Revenue Management and Collection Services					

## Vote:620 Rukiga District

## Quarter4

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.	(0)	(500)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(4054750)Local Service tax
Value of Hotel Tax Collected	(0) No hotel in the LG	(0)	(1)Hotel tax collected from Muhanga TC	(0)
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	(0)	(5)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	(17735250)value of other local revenue Revenue Collection
Non Standard Outputs:	Revenue inspection conducted, monitoring of revenue collections, mobilization and sensitization meetings held in LLGs.			
211101 General Staff Salaries	76,049	50,238	66 %	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	1,500	75 %	1,000
Wage Rect:	76,049	50,238	66 %	16,901
Non Wage Rect:	9,000	8,471	94 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,049	58,709	69 %	17,901
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(15/3/2019) Prepare district work plan and submitting it to council for discussion and approval	(0) Approved Annual workplan by council	(0)	(2019-05-28)Approved Annual workplan by council



## Quarter4

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## Vote:620 Rukiga District

## Quarter4

## 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					
Non Standard Outputs:	Invoices and warrants prepared at the district level.	prepared and submitted nine months accounts to auditor general office		prepared and submitted nine months accounts to auditor general office	
227001 Travel inland	4,000	950	24 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	950	24 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	950	24 %		950
Reasons for over/under performance: Expenditure was as planned					
Total For Finance : Wage Rect:	76,049	50,238	66 %		16,901
Non-Wage Reccurent:	85,378	63,176	74 %		9,001
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	161,427	113,415	70.3 %		25,903

## Vote:620 Rukiga District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months. 6 Council meetings held. 6 Business committee meetings held at the district. stationery for 12 months procured.	Payment of staff salaries conducted and facilitated 2 council sitting. Submitted Reports to the Ministry. Conducted and facilitated one business committee meeting. Submitted reports to line ministries		Payment of staff salaries for 3 months. 2Council meetings held. 2Business committee meetings held at the district. stationery for 3 months procured.	Payment of staff salaries conducted and facilitated 2 council sitting. Submitted Reports to the Ministry. Conducted and facilitated one business committee meeting. Submitted reports to line ministries
211101 General Staff Salaries	72,511	72,357	100 %		22,669
211103 Allowances (Incl. Casuals, Temporary)	37,600	32,104	85 %		5,626
221001 Advertising and Public Relations	1,500	204	14 %		0
221009 Welfare and Entertainment	1,000	954	95 %		0
221011 Printing, Stationery, Photocopying and Binding	2,285	725	32 %		0
222001 Telecommunications	2,520	3,600	143 %		0
227001 Travel inland	3,000	7,244	241 %		1,311
227004 Fuel, Lubricants and Oils	26,400	21,770	82 %		0
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	72,511	72,357	100 %		22,669
Non Wage Rect:	94,305	66,601	71 %		6,937
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,816	138,958	83 %		29,606
Reasons for over/under performance:	Rukiga District did not collect Locally Raised Revenues as Planned and therefore less money was allocated to the department leading to under performance.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		4 contracts committee meetings held. 5 adverts placed, 4 quarterly reports prepared and submitted. 6 evaluation meetings held.	Paid for Prequalification Advert. Held and facilitated one contracts committee meeting. Conducted evaluation exercise to identify prequalified bidders. prepared and Submitted Procurement reports and minutes to PPDA	Paid for Prequalification Advert. Held and facilitated one contracts committee meeting. Conducted evaluation exercise to identify prequalified bidders. prepared and Submitted Procurement reports and minutes to PPDA	
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,760	69 %	0
221001	Advertising and Public Relations	4,000	3,300	83 %	3,300
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	2,370	36 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,000	10,896	50 %	3,510
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,000	10,896	50 %	3,510

Reasons for over/under performance: limited funding leading to under performance

**Output : 138203 LG staff recruitment services**

N/A					
Non Standard Outputs:		Paid allowances for technical staff during internal advert. conducted interviews for deputy Primary headteachers, Senior Education Assistants and Head teachers primary		Paid allowances for technical staff during internal advert. conducted interviews for deputy Primary headteachers, Senior Education Assistants and Head teachers primary	
211103	Allowances (Incl. Casuals, Temporary)	17,662	15,320	87 %	4,675
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

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227001 Travel inland	3,988	2,780	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,205	64 %	4,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	19,205	64 %	4,675

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

**Output : 138204 LG Land management services**

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

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 %	0
227004 Fuel, Lubricants and Oils	1,000	320	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,028	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,028	38 %	0

Reasons for over/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)District PAC reports reviewed and discussed by Council	
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Non Standard Outputs: N/A

211103 Allowances (Incl. Casuals, Temporary)	6,097	4,750	78 %	0
221009 Welfare and Entertainment	703	602	86 %	0

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## Quarter4

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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,402	68 %	0
Reasons for over/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.	(4) Sets of council minutes with relevant resolutions.	(2)Sets of council minutes produced with relevant resolutions.	(2)Sets of council minutes with relevant resolutions.
Non Standard Outputs:	N/A	carried out monitoring of Government projects in all Lower Local Governments in Rukiga District. Procured Fuel and Airtime for councilors and Dec memnbers		carried out monitoring of Government projects in all Lower Local Governments in Rukiga District. Procured Fuel and Airtime for councilors and Dec memnbers
227001 Travel inland	44,216	43,152	98 %	4,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,216	43,152	98 %	4,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,216	43,152	98 %	4,880
Reasons for over/under performance: Low Local Revenue base for which the department depends on lead to under 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 councilors. Conducted and facilitated standing and Business committees		paid allowances for councilors. Conducted and facilitated standing and Business committees
227001 Travel inland	73,560	67,433	92 %	44,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,560	67,433	92 %	44,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	73,560	67,433	92 %	44,566
Reasons for over/under performance: Hononaria and Ex- Gratia for Councilor were paid in Q4 leading to over performance				
Total For Statutory Bodies : Wage Rect:	72,511	72,357	100 %	22,669
Non-Wage Reccurent:	280,080	215,717	77 %	64,568
GoU Dev:	0	0	0 %	0

**Vote:620 Rukiga District****Quarter4**

<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>288,074</i>	<i>81.7 %</i>	<i>87,236</i>

## Vote:620 Rukiga District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.			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.	
211101 General Staff Salaries	347,974	354,369	102 %		85,554
221011 Printing, Stationery, Photocopying and Binding	11,570	12,651	109 %		4,878
222001 Telecommunications	4,000	1,617	40 %		800
227001 Travel inland	24,198	39,452	163 %		2,640
227004 Fuel, Lubricants and Oils	18,203	18,856	104 %		7,149



**Vote:620 Rukiga District****Quarter4**

228002 Maintenance - Vehicles	18,842	7,409	39 %	2,018
Wage Rect:	347,974	354,369	102 %	85,554
Non Wage Rect:	76,813	79,985	104 %	17,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	424,787	434,354	102 %	103,039

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries paid for 12 months. sector activities coordinated, stationery procured for 12 months, workshops attended inside and outside the district.			
211101 General Staff Salaries	26,700	20,305	76 %	6,675
221008 Computer supplies and Information Technology (IT)	2,000	1,358	68 %	619
221011 Printing, Stationery, Photocopying and Binding	1,996	4,976	249 %	1,652
221014 Bank Charges and other Bank related costs	980	566	58 %	200
222001 Telecommunications	2,400	2,990	125 %	0
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	11,132	11,184	100 %	2,314
227004 Fuel, Lubricants and Oils	13,000	12,365	95 %	3,680
Wage Rect:	26,700	20,305	76 %	6,675
Non Wage Rect:	33,508	33,438	100 %	8,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,208	53,743	89 %	15,140

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
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## Vote:620 Rukiga District

## Quarter4

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;">Supervision of Vaccination, treatment and animal welfare. Carried out disease surveillance. Control of animal movements. Inspection of drug shops. Inspection of slaughter places. Consultations with the ministry. Technical backstopping of staff.</p>			
227001 Travel inland	6,149	7,680	125 %	0
227004 Fuel, Lubricants and Oils	3,943	3,943	100 %	1,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,092	11,623	115 %	1,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,092	11,623	115 %	1,773

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	<p style="margin-left: 0in;">Guided farmers on pond lay out and construction. Trained farmers on feed formulation and processing. Trained farmers on water harvesting. Data collection and Recording.</p> <p style="margin-left: 0in;">Guided farmers on pond lay out and construction. Trained farmers on feed formulation and processing. Trained farmers on water harvesting. Data collection and Recording done.</p>			
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 %	0

**Vote:620 Rukiga District****Quarter4**

227001 Travel inland	2,786	4,077	146 %	2,236
227004 Fuel, Lubricants and Oils	3,000	5,237	175 %	1,870
228004 Maintenance – Other	656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,719	13,506	115 %	4,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,719	13,506	115 %	4,106

Reasons for over/under 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	6,745	100 %	2,745
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,802	10,745	84 %	4,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,802	10,745	84 %	4,345

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:620 Rukiga District

## Quarter4

Non Standard Outputs:	Purchase and supply of furniture and sine nets. Construction of laboratory.	Procured Two Motorcycles for the District Based staff	Purchase and supply of furniture and sine nets. Construction of laboratory.	Procured Two Motorcycles for the District Based staff
312104 Other Structures	4,038	0	0 %	0
312201 Transport Equipment	18,000	26,658	148 %	26,658
312202 Machinery and Equipment	20,000	20,535	103 %	0
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	54,038	100 %	26,658
Donor Dev:	0	0	0 %	0
Total:	54,038	54,038	100 %	26,658

Reasons for over/under performance: Delayed procurement process in quarter three led to more spending in Q4 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.	(2) Trade Sensitization meetings Organized in Mparo Town Council	(1)Trade sensitization meetings organized in Kamwezi, Kashambya, Rwamucucu and Bukinda sub-counties.	(1)Trade Sensitization meetings Organized in Mparo Town Council
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.	(20) Business inspected for compliance to the Law in Kashambya, Bukinada, Kamwezi, Rwamucucu and Muhanga Town Council	(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 Kashambya, Bukinada, Kamwezi, Rwamucucu and Muhanga Town Council
No of businesses issued with trade licenses	(200) Businesses issued with trade licences in 4 LLGs and 2 Town Councils.	(75) Business issued with Trade License	(50)Businesses issued with trade licences in 4 LLGs and 2 Town Councils.	(25)Business issued with Trade License
Non Standard Outputs:				Submitted quarterly reports to the line ministries.
227001 Travel inland	7,158	812	11 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,158	812	11 %	372
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,158	812	11 %	372

Reasons for over/under performance: the department is faced with a challenge of limited funding leading to under performance.

**Output : 018302 Enterprise Development Services**

N/A

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## Quarter4

Non Standard Outputs:	enterprises developed across the district		enterprises developed across the district	
227001 Travel inland	1,000	430	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	430	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	430	43 %	0
Reasons for over/under performance:				
<b>Output : 018303 Market Linkage Services</b>				
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:				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(30) Co-operatives in 6 LLGs supervised and monitored.	(36) Number of Cooperative Groups supervised	(8)Co-operatives in 6 LLGs supervised and monitored.	(36)Number of Cooperative Groups supervised
No. of cooperative groups mobilised for registration	(18) Co-operative groups in 6 LLGs mobilized and guided on registration process.	(5) Cooperative Organization Mobilized for registration	(5)Co-operative groups in 6 LLGs mobilized and guided on registration process.	(5)Cooperative Organization Mobilized for registration
No. of cooperatives assisted in registration	(10) Co-operatives in 6 LLGs assisted to register	(2) Cooperative Organization Mobilized for registration	(3)Co-operatives in 6 LLGs assisted to register	(2)Cooperative Organization Mobilized for registration
Non Standard Outputs:	N/A	Procured stationary for the department procured fuel during mobilization		Procured stationary for the department procured fuel during mobilization
227001 Travel inland	1,805	2,222	123 %	978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,805	2,222	123 %	978
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,805	2,222	123 %	978

## Vote:620 Rukiga District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More of the activities were conducted in quarter four					
<b>Output : 018305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:					
		Attended Training workshop in tourism Development in Mbarara District			Attended Training workshop in tourism Development in Mbarara District
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	3,000	1,726	58 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,726	29 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,726	29 %		350
Reasons for over/under performance: The section of tourism is under funded leading to 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					

## Vote:620 Rukiga District

## Quarter4

## 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	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	374,674	374,674	100 %		92,229
Non-Wage Reccurent:	162,897	154,987	95 %		37,874
GoU Dev:	54,038	54,038	100 %		26,658
Donor Dev:	0	0	0 %		0
Grand Total:	591,609	583,698	98.7 %		156,761

## Vote:620 Rukiga District

## Quarter4

## 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.	connected electricity to Doctors houses		transferred PHC funds to 6 lower health PFNP facility	connected electricity to Doctors houses
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:					
<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		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	10,736	50 %		10,736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,340	10,736	50 %		10,736
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,340	10,736	50 %		10,736
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(180) Trained health workers in Rukiga North and Rukiga South.	(70) Trained health workers in Rukiga North and Rukiga South.		(50)Trained health workers in Rukiga North and Rukiga South.	(70)Trained health workers in Rukiga North and Rukiga South.



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No of trained health related training sessions held.	(12) Held health related training sessions in Rukiga North and Rukiga South HSDs	(4) Held health related training sessions in Rukiga North and Rukiga South HSDs	(3)Held health related training sessions in Rukiga North and Rukiga South HSDs	(4)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.	(34000) Out Patients that visited health facilities in Rukiga North and Rukiga South supported.	(25510)Out Patients that visited health facilities in Rukiga North and Rukiga South supported.	(34000)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.	(86) In-patients that visited health facilities in Rukiga North and Rukiga South supported.	(75)In-patients that visited health facilities in Rukiga North and Rukiga South supported.	(86)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 condcuted in Health centers of Rukiga South and Rukiga North.	(1570) Deliveries condcuted in Health centers of Rukiga South and Rukiga North.	(5102)Deliveries condcuted in Health centers of Rukiga South and Rukiga North.	(1570)Deliveries condcuted 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	(4) Approved posts filled with qualified health workers in all government health units in Rukiga North and Rukiga South	(15)Approved posts filled with qualified health workers in all government health units in Rukiga North and Rukiga South	(4)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.	(73) Re-oriented VHTs in Rukiga North and Rukiga South HSDs with support from implementing partners.	(20)Re-oriented VHTs in Rukiga North and Rukiga South HSDs with support from implementing partners.	(73)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.	(592) Children immunized with pentavalent and HPV vaccines in Rukiga North and Rukiga South.	(597)Children immunized with pentavalent and HPV vaccines in Rukiga North and Rukiga South.	(592)Children immunized with pentavalent and HPV vaccines in Rukiga North and Rukiga South.
Non Standard Outputs:	funds transferred 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	79,660	100 %	19,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,654	79,660	100 %	19,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,654	79,660	100 %	19,915
Reasons for over/under performance:	expenditure was as planned			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	payment of staff salaries for 12months, support supervision of 31 health centres in Rukiga&nbsp; district, repair and vehicle maintenance, purchase of stationery, purchase of airtime, purchase of news papers, UNICEF activities coordinated and implemented for 12 months 	payment of staff salaries, paid electricity bills to run cold chain system, paid medical bills for senior accounts assistant, paid for DHT meetingng meals, procured office stationary, procured airtime for department cordination, prepared reports and submitted letters to the ministry,mornitored and supervised all health centre activities, procured fuel, purchased spare parts for departmental vehicle,	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 airtime, purchase of news papers	payment of staff salaries, paid electricity bills to run cold chain system, paid medical bills for senior accounts assistant, paid for DHT meetingng meals, procured office stationary, procured airtime for department cordination, prepared reports and submitted letters to the ministry, mornitored and supervised all health centre activities, procured fuel, purchased spare parts for departmental vehicle,
211101 General Staff Salaries	2,434,439	2,013,088	83 %	521,772
221007 Books, Periodicals & Newspapers	270	449	166 %	0
221008 Computer supplies and Information Technology (IT)	100	0	0 %	0
221009 Welfare and Entertainment	2,524	2,506	99 %	770
221011 Printing, Stationery, Photocopying and Binding	2,600	2,007	77 %	400
221012 Small Office Equipment	200	295	147 %	295
222001 Telecommunications	480	480	100 %	240
223005 Electricity	1,200	2,316	193 %	1,116
223006 Water	200	200	100 %	0
227001 Travel inland	12,000	11,936	99 %	2,338
227004 Fuel, Lubricants and Oils	7,179	7,000	98 %	2,000
228002 Maintenance - Vehicles	6,000	17,167	286 %	270
Wage Rect:	2,434,439	2,013,088	83 %	521,772
Non Wage Rect:	32,753	44,356	135 %	7,429
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,467,192	2,057,444	83 %	529,201
Reasons for over/under performance:	Few staff members in most health centres who couldn't absorb the wage allocated.Hence under performance. .Critical cadre like District Health Officer,Senior Medical Officer ,midwives,anesthetic officers ,nurses and porters were not recruited. The District Health is only 18% staffed.			

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	PLANNED .IMPLEMENTED .SUPPORTED,SUP ERVISIED AND MONITORED UNICEF ACTIVITIES FOR 12 MONTHS  CONSTRUCTED A 5 STANCE LATRINE AT MPARO H/CIV	paid for the construction of 5 stance VIP latrines at Mparo HCIV, Did HPV coverage improvement and implementation, activities of integrated child health days were done ,procurement of computers			paid for the construction of 5 stance VIP latrines at Mparo HCIV, Did HPV coverage improvement and implementation, activities of integrated child health days were done . procurement of computers
281504 Monitoring, Supervision & Appraisal of capital works	625,049	29,063	5 %		16,937
312101 Non-Residential Buildings	25,000	23,714	95 %		23,714
312213 ICT Equipment	5,064	4,980	98 %		4,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,064	28,694	95 %		28,694
Donor Dev:	625,049	29,063	5 %		16,937
Total:	655,114	57,757	9 %		45,631
Reasons for over/under performance:	Donors dint honor their promise.Hence under performance.USAID-RHITES did not directly fund through the district. Very hard to estimate the cost of output.				
Total For Health : Wage Rect:	2,434,439	2,013,088	83 %		521,772
Non-Wage Reccurent:	137,366	134,752	98 %		38,080
GoU Dev:	30,064	28,694	95 %		28,694
Donor Dev:	625,049	29,063	5 %		16,937
Grand Total:	3,226,919	2,205,597	68.3 %		605,483

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Paid staff salaries all in all 71 Government aided primary schools in Rukiga District.		Paid staff salaries all in all 71 Government aided primary schools in Rukiga District.	
211101 General Staff Salaries	6,526,800	4,977,338	76 %		1,244,334
Wage Rect:	6,526,800	4,977,338	76 %		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	4,977,338	76 %		1,244,334
Reasons for over/under performance:		There is under staffing in Primary schools across the District and therefore the wage allocated could not be fully utilized leading to under performance.			
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(772) Primary teachers paid salaries for 3 months and UPE transfers made. Primary schools monitored across the district.	(756) Primary Teachers paid salaries for three months across all 71 Government Aided Primary schools in Rukiga District		(772)Primary teachers paid salaries for 3 months and UPE transfers made. Primary schools monitored across the district.	(756)Primary Teachers paid salaries for three months across all 71 Government Aided Primary 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) Qualified Primary School Teachers in 71 Primary Schools in Rukiga District		(800)Qualified primary teachers salaries directly paid to their accounts in 71 primary school of Rukiga county	(756)Qualified Primary School Teachers in 71 Primary 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) Pupils enrolled in across 71 Government Aided Primary Schools in Rukiga District		(29804)Pupils enrolled in 71 primary schools in the 5 LLGs of Rukiga County.	(26424)Pupils enrolled in across 71 Government Aided Primary Schools in Rukiga District.
No. of student drop-outs	(8) Pupils dropped out in 71 primary schools in 5 LLGs covering Rukiga county.	(7) Pupils dropped out in all 71 primary schools in Rukiga District.		(2)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	(5)Pupils dropped out in all 71 primary schools 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.	(161) Pupils passed in grade one across all 71 Government Aided Primary Schools in Rukiga District.		(160)Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga county.	(161)Pupils passed in grade one across all 71 Government Aided Primary Schools in Rukiga District.

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No. of pupils sitting PLE	(2340) Primary seven pupils sat for PLE In 71 primary schools in the 5 LLGs of Rukiga	(2340) Primary Seven Pupils sitting PLE in 70 Primary Schools across all 6 llg Of Rukiga District.	(2340)Primary seven pupils sat for PLE In 71 primary schools in the 6 LLGs of Rukiga	(2340)Primary Seven Pupils sitting PLE in 70 Primary Schools across all 6 llg Of Rukiga District.
Non Standard Outputs:	N/A	transferred UPE funds to primary schools to carry pout their Mandatory work.		transferred UPE funds to primary schools to carry pout their Mandatory work.
263367 Sector Conditional Grant (Non-Wage)	315,188	309,348	98 %	103,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,188	309,348	98 %	103,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315,188	309,348	98 %	103,630

Reasons for over/under performance: UPE funds is released on termly basis leading to over performance in Q4

## 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.	(30) Constructed 5 Stance VIP Latrines at Hamunyinya P/S, Buzooba Primary School, Kakatunda P/S, Nyarubare p/s Rusoroza P/S and Nyakihanga Primary	()	(30)Constructed 5 Stance VIP Latrines at Hamunyinya P/S, Buzooba Primary School, Kakatunda P/S, Nyarubare p/s Rusoroza P/S and Nyakihanga Primary
Non Standard Outputs:	Payment of retention for VIP latrine Stances constructed at 6 primary schools of; Omunkore, Kirundwe, Bwirambere, Ntaraga and kasooni.	Constructed 5 Stance VIP Latrines at Hamunyinya P/S, Buzooba Primary School, Kakatunda P/S, Nyarubare p/s Rusoroza P/S and Nyakihanga Primary		Constructed 5 Stance VIP Latrines at Hamunyinya P/S, Buzooba Primary School, Kakatunda P/S, Nyarubare p/s Rusoroza P/S and Nyakihanga Primary
312101 Non-Residential Buildings	165,411	134,826	82 %	45,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,411	134,826	82 %	45,276
Donor Dev:	0	0	0 %	0
Total:	165,411	134,826	82 %	45,276

Reasons for over/under performance: More VIP stance latrines were constructed in Q4 leading to over performance

## Programme : 0782 Secondary Education

## Higher LG Services

## Output : 078201 Secondary Teaching Services

N/A

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Non Standard Outputs:		Payment of Staff salaries in all 8 Government Aided Secondary Schools in Rukiga District.		Payment of Staff salaries in all 8 Government Aided Secondary Schools in Rukiga District.	
211101	General Staff Salaries	1,637,630	1,637,630	100 %	409,408
	Wage Rect:	1,637,630	1,637,630	100 %	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	1,637,630	100 %	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	(4023) Students enrolled in 8 Government aided secondary schools in Rukiga District	(3400)VIP latrine Stances constructed at primary schools	(4023)Students enrolled in 8 Government aided secondary schools in Rukiga District	
No. of teaching and non teaching staff paid	(311) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	(152) Teaching and non teaching staff paid in all 8 Government aided Secondary Schools	(311)Teaching and non-teaching staff salaries paid for 3 months Rukiga county.	(152)Teaching and non teaching staff paid in all 8 Government aided Secondary Schools	
No. of students passing O level	(85) Students passed O'level in Rukiga county.	()	(85)Students passed O'level in Rukiga county.	()N/A	
No. of students sitting O level	(500) Students sat O'level in Rukiga county.	()	(500)Students sat O'level in Rukiga county.	()N/A	
Non Standard Outputs:	USE transfers to secondary schools made	Transferred to Secondary School	USE transfers to secondary schools made	Transferred to Secondary Schools	
263367	Sector Conditional Grant (Non-Wage)	365,518	365,518	100 %	121,839
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	365,518	365,518	100 %	121,839
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	365,518	365,518	100 %	121,839
Reasons for over/under performance:		USE grant is released on termly basis than quarterly work plan leading to over performance			

## 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	170,549	100 %	42,637

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Wage Rect:	170,549	170,549	100 %	42,637
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,549	170,549	100 %	42,637

Reasons for over/under performance: Expenditure was as planned

**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.	payment of staff salaries, paid for the DEO Annual general meeting, Facilitated music teachers training workshop, submitted reports and letters to the ministry, did monitoring and inspection of schools, paid for the spare parts and repair for the vehicle	Staff salaries paid for 3 months. Primary schools monitored and supervised across the district.	payment of staff salaries, paid for the DEO Annual general meeting, Facilitated music teachers training workshop, submitted reports and letters to the ministry, did monitoring and inspection of schools, paid for the spare parts and repair for the vehicle
211101 General Staff Salaries	39,246	32,965	84 %	7,474
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	3,000	1,800	60 %	1,350
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	10,461	11,565	111 %	2,183
227004 Fuel, Lubricants and Oils	12,000	5,117	43 %	1,800
228002 Maintenance - Vehicles	3,266	2,928	90 %	945
Wage Rect:	39,246	32,965	84 %	7,474
Non Wage Rect:	29,726	21,410	72 %	6,278
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,972	54,375	79 %	13,752

Reasons for over/under performance: Other transfers from central government (UNEB) money wasn't released in full amount leading to under performance.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
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Non Standard Outputs:	80 Schools monitored and supervised across the district by DEO. 100 schools inspected across the district	procured office stationary, procured office furniture, submitted reports and letters to the ministry, facilitated DEC in inspection and monitoring of school activities, facilitated DIS Annual general meeting, facilitated DIS in inspection of school activities, paid for spare parts and repair of the vehicle.	Secondary schools monitored and supervised across the district.	procured office stationary, procured office furniture, submitted reports and letters to the ministry, facilitated DEC in inspection and monitoring of school activities, facilitated DIS Annual general meeting, facilitated DIS in inspection of school activities, paid for spare parts and repair of the vehicle.
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	3,208	64 %	1,563
227001 Travel inland	11,000	18,495	168 %	4,905
227004 Fuel, Lubricants and Oils	12,000	19,997	167 %	4,659
228002 Maintenance - Vehicles	6,380	5,825	91 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,380	47,525	110 %	11,711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,380	47,525	110 %	11,711
Reasons for over/under performance:	Money for inspection and monitoring are released on termly basis as compared to quarterly plans under PBS leading to over performance in quarter four.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	co curriculum activities conducted at district and national levels	organised District primary kids Athletics champion ships, facilitated music teachers training workshop.	Co curriculum activities conducted at district and national levels.	organised District primary kids Athletics champion ships, facilitated music teachers training workshop.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	1,000	1,949	195 %	1,000
227004 Fuel, Lubricants and Oils	1,800	1,790	99 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,939	131 %	1,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,939	131 %	1,890



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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Money for co-curricular activities is released on termly basis compared to the planned money in quarter four leading to over performance.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procurement of a departmental vehicle. Sector capacity development conducted. UNICEF activities coordinated in all LLGs.	facilitated evaluation exercise of the seed secondary school.			facilitated evaluation exercise of the seed secondary school.
281504 Monitoring, Supervision & Appraisal of capital works	259,086	26,963	10 %		0
312201 Transport Equipment	175,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	212,823	0	0 %		0
Donor Dev:	221,263	26,963	12 %		0
Total:	434,086	26,963	6 %		0
Reasons for over/under performance: Delay in awarding contract for the construction of seed secondary school leading to under performance.					
<b>Programme : 0785 Special Needs Education</b>					
<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

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	8,374,225	6,818,482	81 %		1,703,853
<i>Non-Wage Reccurent:</i>	761,812	748,742	98 %		245,349
<i>GoU Dev:</i>	378,234	134,826	36 %		45,276
<i>Donor Dev:</i>	221,263	26,963	12 %		0
<i>Grand Total:</i>	9,735,534	7,729,013	79.4 %		1,994,478

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## Quarter4

## 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.	procured shear pins for the District Machinery repaired district vehicles			procured shear pins for the District Machinery repaired district vehicles
228003 Maintenance – Machinery, Equipment & Furniture	30,128	33,164	110 %		14,909
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,128	33,164	110 %		14,909
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,128	33,164	110 %		14,909
Reasons for over/under performance: Delayed supply of shear pins causing its payment to be effected in Q4 lead to over 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.				
211101 General Staff Salaries	23,356	132,173	566 %		73,456
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	1,303	261 %		481
227001 Travel inland	5,009	5,368	107 %		0
227004 Fuel, Lubricants and Oils	4,541	1,765	39 %		0
Wage Rect:	23,356	132,173	566 %		73,456
Non Wage Rect:	10,845	8,436	78 %		481
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,201	140,609	411 %		73,937
Reasons for over/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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,000	22,000	100 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		22,000	22,000	100 %	0
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	()	()	()	
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	()	()	()	
Non Standard Outputs:	urban roads paved, culverts installed				
263104 Transfers to other govt. units (Current)		135,443	103,992	77 %	25,617
Wage Rect:		0	0	0 %	0
Non Wage Rect:		135,443	103,992	77 %	25,617
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		135,443	103,992	77 %	25,617
Reasons for over/under performance:					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
N/A					

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

Reasons for over/under performance:

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(175) Km of District Roads routinely Maintained on the following roads: Butambi-Mparo 8.2km, Kabimbiri-Kamusiza via Kihorezo 17km, Kabimbiri-Wacheba-Nyakasiru 17km, Nyakanengo-Nyakasiru 9km, Kamwezi-Kibanda 15km Bukinda-Rwakijuma 6km Kashambya-Bucundura	(132) Length of KM of Roads routinely mentained	()	(87)Length of KM of Roads routinely mentained
Non Standard Outputs:	N/A	allowances for routine mechanized roads of RUshebeya-Nyakanengo Road, Paid Road gangs		Paid for fuel and allowances for routine mechanized roads of RUshebeya-Nyakanengo Road, Paid Road gangs
242003 Other	132,456	162,376	123 %	49,311
	Wage Rect:	0	0	0 %
	Non Wage Rect:	132,456	162,376	123 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	132,456	162,376	123 %

Reasons for over/under performance: The was a challenges on accounts of Road gangs which delayed their payments in Q3 leading to over performance in Q4

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	district buildings maintained for 12 months	connected electricity to the district Lukiiko hall		connected electricity to the district Lukiiko hall
228004 Maintenance – Other	3,009	2,450	81 %	2,450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,009	2,450	81 %	2,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,009	2,450	81 %	2,450
Reasons for over/under performance: The activity was completed in q4 leading to over 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>132,173</i>	<i>566 %</i>	<i>73,456</i>
<i>Non-Wage Reccurent:</i>	<i>342,308</i>	<i>338,845</i>	<i>99 %</i>	<i>92,768</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>471,018</i>	<i>128.8 %</i>	<i>166,224</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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.		Water activities monitored for 3 months. 1 quarterly coordination meeting held at the district headquarters. 1 radio talk show conducted. Water day celebrations held.		
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,447	145 %		312
227001 Travel inland	2,000	4,540	227 %		0
227004 Fuel, Lubricants and Oils	2,400	2,506	104 %		0
228004 Maintenance – Other	600	1,492	249 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	9,985	125 %		312
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	9,985	125 %		312
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(24) Supervision visits made during and after	(12) Supervision visits made during and after construction		(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	(8) Water Points tested for quality in Kabisha and shooko		(3)Water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(6)Water Points tested for quality in Kabisha and shooko
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings	()		(1)District Water Supply and sanitation coordination meetings	()N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed with financial information (release and expenditure)	(2) Mandatory Public Notes displayed with financial information		(1)Mandatory public notices displayed with financial information (release and expenditure)	(1)Mandatory Public Notes displayed with financial information

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No. of sources tested for water quality	(12) Sources tested for water Quality in LLGs	(3) sources tested for water quality	(3)Sources tested for water Quality in LLGs	(2)sources tested for water quality
Non Standard Outputs:	N/A	Procured stationary paid for GPS. collected data on water sources and water points		Procured stationary paid for GPS. collected data on water sources and water points
227001 Travel inland	12,000	16,619	138 %	11,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	16,619	138 %	11,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	16,619	138 %	11,151

Reasons for over/under performance: more of payments were done in Q4 leading to over performance.

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

No. of water points rehabilitated	(1) Water point rehabilitated on Shooko Gravity flow scheme in Rwamucucu sub county	()	(1)Water point rehabilitated on Shooko Gravity flow scheme in Rwamucucu sub county	()N/A
% of rural water point sources functional (Gravity Flow Scheme)	(95) % of rural water point sources functional (gravity flow schemes	(82) Percent of water points sources functional( GFS)	(95)% of rural water point sources functional (gravity flow schemes	()Percent of water points sources functional( GFS)
% of rural water point sources functional (Shallow Wells )	(99) % of rural water point sources functional (shallow wells) in Kamwezi, Rwamucucu, Kashambya	()	(99)% of rural water point sources functional (shallow wells) in Kamwezi, Rwamucucu, Kashambya	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(60) Water pump mechanics, scheme attendants and caretakers trained	()	(15)Water pump mechanics, scheme attendants and caretakers trained	()N/A
No. of public sanitation sites rehabilitated	(1) Public sanitation site rehabilitated at Rushebeya	(1) Public Sanitation sites rehabilitated	(1)Public sanitation site rehabilitated at Rushebeya	(1)Public Sanitation sites rehabilitated
Non Standard Outputs:	N/A			
227001 Travel inland	5,000	3,093	62 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,093	62 %	1,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,093	62 %	1,210

Reasons for over/under performance: Expenditure was as planned

**Output : 098104 Promotion of Community Based Management**



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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	(10) Water and Sanitation promotional Events undertaken	(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	(1)Water and Sanitation promotional Events undertaken
No. of water user committees formed.	(8) Water user committees formed in Bukinda, Kamwezi, Rwamucucu and Kashambya sub county	(3) Water user committee formed and trained in Kamwezi and Mparo Town Council	(2)Water user committees formed in Bukinda, Kamwezi, Rwamucucu and Kashambya sub county	(3)Water user committee formed and trained in Kamwezi and Mparo Town Council
No. of Water User Committee members trained	(8) Water user committees trained in Bukinda, Kamwezi, Kashambya, Rwamucucu	(29) Water user committee members trained in Kamwezi and Mparo Town Council	(2)Water user committees trained in Bukinda, Kamwezi, Kashambya, Rwamucucu	(27)Water user committee members trained in Kamwezi and Mparo Town Council
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	(0)n/a
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	(0)	(1)Advocacy activities (radio spots, advocacy meetings) on promoting water, sanitation done	(0)n/a
Non Standard Outputs:	N/A			
227001 Travel inland	5,689	5,992	105 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,689	5,992	105 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,689	5,992	105 %	0
Reasons for over/under performance:	Expenditure was as planned			

## Capital Purchases

## Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:		Paid for the construction of 2 Stance VIP latrine at of Runbandaga Cattle Market		Paid for the construction of 2 Stance VIP latrine at of Runbandaga Cattle Market
312104 Other Structures	52,874	52,874	100 %	34,181

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,874	52,874	100 %	34,181
Donor Dev:	0	0	0 %	0
Total:	52,874	52,874	100 %	34,181
Reasons for over/under performance: Payment was done in Q4 leading to over performance.				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kitunga GFS constructed	(1) Piped water supply system constructed in Kabisha Gravity Flow scheme in Kashambya Sub County	()	(1)Piped water supply system constructed in Kabisha Gravity Flow scheme in Kashambya Sub County
Non Standard Outputs:		Piped water supply system constructed in Kabisha Gravity Flow scheme in Kashambya Sub County, carried out supervision visits		Piped water supply system constructed in Kabisha Gravity Flow scheme in Kashambya Sub County, carried out supervision visits
312104 Other Structures	128,899	128,899	100 %	114,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,899	128,899	100 %	114,711
Donor Dev:	0	0	0 %	0
Total:	128,899	128,899	100 %	114,711
Reasons for over/under performance: Expenditure was in made in Q4 leading to over performance.				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	30,689	35,689	116 %	12,672
GoU Dev:	181,773	181,773	100 %	148,892
Donor Dev:	0	0	0 %	0
Grand Total:	212,462	217,462	102.4 %	161,564

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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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	District wetland regulations promoted	paid salaries for department staff, attended workshop training on agricultural cluster development project,		District wetland regulations promoted	paid salaries for department staff, attended workshop training on agricultural cluster development project,
211101 General Staff Salaries	13,249	131,200	990 %		32,800
221009 Welfare and Entertainment	110	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	240	30	13 %		0
221012 Small Office Equipment	140	0	0 %		0
221014 Bank Charges and other Bank related costs	10	0	0 %		0
Wage Rect:	13,249	131,200	990 %		32,800
Non Wage Rect:	500	30	6 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,749	131,230	954 %		32,800
Reasons for over/under performance: The reasons for over performance was due to salary enhancement under science scale category which was not budgeted for.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(200) tree seedlings procured and distributed to both district and sub counties	(5) area in hectares of trees established and are surviving like in Bukinda sub-county,	( )		(2)area in hectares of trees established and are surviving like in Bukinda sub-county,
Non Standard Outputs:	Procuring 50kg tree seeds (black wattle).	sensitized the community on the benefits of afforestation		Procured 50kg tree seeds (black wattle).	sensitized the community on the benefits of afforestation,
224006 Agricultural Supplies	1,300	0	0 %		0
227001 Travel inland	259	259	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,559	259	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,559	259	17 %		0
Reasons for over/under performance: No money was allocated.					

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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
<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 %		0
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	193	6 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	193	6 %		0
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	() N/A		(20)Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	()N/A
Non Standard Outputs:	N/A	Sensitized the communities in kashambya and Rwamucucu about the benefits,challenges and the available wetlands.			Sensitized the communities in kashambya and Rwamucucu about the benefits,challenges and the available wetlands.
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	()		(75)women and men from the district trained in monitoring ENR	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	200	0	0 %		0
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	112	56 %		0
227001 Travel inland	500	510	102 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	622	62 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	622	62 %		0
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.	( )	(3)Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken.	( )
Non Standard Outputs:	N/A			
221014 Bank Charges and other Bank related costs	240	0	0 %	0
227001 Travel inland	360	400	111 %	0
227004 Fuel, Lubricants and Oils	400	250	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	650	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	650	65 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(60) Land disputes settled in 4 Sub Counties and 1 Town Council	( )	(15)Land disputes settled in 4 Sub Counties and 1 Town Council	( )
Non Standard Outputs:	Government land surveyed in LLGs			
221011 Printing, Stationery, Photocopying and Binding	4,000	352	9 %	183
221012 Small Office Equipment	800	285	36 %	185
227001 Travel inland	24,200	18,710	77 %	2,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	19,346	67 %	3,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,000	19,346	67 %	3,122
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	13,249	131,200	990 %	32,800
Non-Wage Reccurent:	38,059	22,373	59 %	3,122
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	51,308	153,573	299.3 %	35,922

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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				
221008 Computer supplies and Information Technology (IT)	2,850	405	14 %		0
227001 Travel inland	600	405	68 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,450	810	23 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,450	810	23 %		0
Reasons for over/under performance: No money was allocated during the quarter					
<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	(96) FAL learners trained Across the District.	()		(56) FAL learners 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.			Procured stationary.
221002	Workshops and Seminars	200	0	0 %	0
221007	Books, Periodicals & Newspapers	200	196	98 %	0
221011	Printing, Stationery, Photocopying and Binding	750	950	127 %	720
221014	Bank Charges and other Bank related costs	150	357	238 %	253
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	3,398	83 %	973
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,100	3,398	83 %	973
Reasons for over/under performance:		Expenditure was as planned			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		20 gender sensitization meetings held district wide. Dissemination of gender related information.			
211103	Allowances (Incl. Casuals, Temporary)	200	200	100 %	0
222001	Telecommunications	100	100	100 %	0
227001	Travel inland	600	816	136 %	0
227004	Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,200	1,116	93 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,200	1,116	93 %	0
Reasons for over/under performance:		No activity was don e under this section due to limited funding			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) Youth councils supported	(4) Youth Council Supported	(1)Youth councils supported with operations funds for YLHP	(1)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.	Supported 26 Youth Groups across all the six LLGs of Rukiga with Project funds	Support to 30 YLP groups supported across the district.	Supported 26 Youth Groups across all the six LLGs of Rukiga with Project funds
221011 Printing, Stationery, Photocopying and Binding	50	139	278 %	139
221012 Small Office Equipment	50	50	100 %	50
221014 Bank Charges and other Bank related costs	50	186	372 %	0
227001 Travel inland	116,908	123,066	105 %	112,172
227004 Fuel, Lubricants and Oils	1,450	1,430	99 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,508	124,872	105 %	113,103
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,508	124,872	105 %	113,103
Reasons for over/under performance:	YLP funds were disbursed in Q4 leading to over performance.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(15) PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.	(4) assisted aids supplied o disabled and elderly community in Kamwezi Sub County	(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)assisted aids supplied o disabled and elderly community in Kamwezi Sub County
Non Standard Outputs:	6 PWD groups supported to make group projects.&nbsp;nbsp;			
221011 Printing, Stationery, Photocopying and Binding	500	597	119 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	500	210	42 %	0
227004 Fuel, Lubricants and Oils	1,800	1,715	95 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,522	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,522	36 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	CDWs work in LLGs inspected	monitored the operation of NGOs and CBOs in Rukiga District	monitored the operation of NGOs and CBOs in Rukiga District
221011 Printing, Stationery, Photocopying and Binding	200	56	28 %
221012 Small Office Equipment	63	71	113 %
222001 Telecommunications	46	0	0 %
227001 Travel inland	150	150	100 %
227004 Fuel, Lubricants and Oils	400	367	92 %
Wage Rect:	0	0	0 %
Non Wage Rect:	859	644	75 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	859	644	75 %

Reasons for over/under performance: limited funding hence the reason for under performance

**Output : 108113 Labour dispute settlement**

N/A	8 Labaour cases settled at the district level		
227001 Travel inland	700	350	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	700	350	50 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	700	350	50 %

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) Women executive committee meetings conducted at District headquarters.	(4) Women council Supported in Rukiga District	()	(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.	Supported 20 women groups in Rukiga District with UWEP funds to start up projects.		Supported 20 women groups in Rukiga District with UWEP funds to start up projects.
221008 Computer supplies and Information Technology (IT)	3,618	2,583	71 %	2,583
221009 Welfare and Entertainment	300	300	100 %	0
221012 Small Office Equipment	500	450	90 %	300

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221014 Bank Charges and other Bank related costs	200	267	134 %	267
222001 Telecommunications	200	0	0 %	0
224006 Agricultural Supplies	83,758	145,642	174 %	145,390
227001 Travel inland	4,000	4,111	103 %	0
227004 Fuel, Lubricants and Oils	5,000	4,984	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,576	158,338	162 %	148,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,576	158,338	162 %	148,540

Reasons for over/under performance: late release of UWEP Funds in the first three quarters leading to over performance in Q4

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:

Sensitization of communities on Gender mainstreaming.. attended workshops and training seminars

Sensitization of communities on Gender mainstreaming.. attended workshops and training seminars

211101 General Staff Salaries	89,280	86,260	97 %	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 %	0
222001 Telecommunications	50	20	40 %	0
222003 Information and communications technology (ICT)	2,600	2,520	97 %	1,990
227001 Travel inland	350	350	100 %	0
227004 Fuel, Lubricants and Oils	400	600	150 %	0
Wage Rect:	89,280	86,260	97 %	21,647
Non Wage Rect:	4,000	4,301	108 %	1,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,280	90,561	97 %	23,637

Reasons for over/under performance: More of the sensitization meetings were conducted in q4 leading to over performance.

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

N/A

242003 Other	20,825	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	20,825	0	0 %	0
Total:	20,825	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>89,280</i>	<i>86,260</i>	<i>97 %</i>	<i>21,647</i>
<i>Non-Wage Reccurent:</i>	<i>238,793</i>	<i>296,350</i>	<i>124 %</i>	<i>264,627</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>20,825</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>348,897</i>	<i>382,610</i>	<i>109.7 %</i>	<i>286,274</i>

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## Quarter4

## 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.	Attended Planner Forum Training workshop in Kampala Procured Fuel and Stationary for the department Paid staff salaries Procured airtime for the department. Disseminated New Policy Guidelines to other departments.			Attended Planner Forum Training workshop in Kampala Procured Fuel and Stationary for the department Paid staff salaries Procured airtime for the department. Disseminated New Policy Guidelines to other departments.
211101 General Staff Salaries	9,350	13,631	146 %		6,338
221002 Workshops and Seminars	1,500	720	48 %		320
221008 Computer supplies and Information Technology (IT)	800	800	100 %		100
221009 Welfare and Entertainment	450	300	67 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	2,193	199 %		0
227001 Travel inland	3,150	3,100	98 %		200
227004 Fuel, Lubricants and Oils	2,500	2,475	99 %		500
Wage Rect:	9,350	13,631	146 %		6,338
Non Wage Rect:	9,500	9,588	101 %		1,120
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,850	23,219	123 %		7,458
Reasons for over/under performance:	Over performance was a result of paying acting allowances arrears to the Economist who is working as a District Planner.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(1) Qualified Staff in the department	( )		(1)Qualified Staff in the department

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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.	(12) 12 DTPC meetings held for 12 months	()	(3)Three DTPC meetings held for the months of April, May and June
Non Standard Outputs:	Review of the District Development Plan II at the district headquarters.	Procured stationary for the department procured refreshment During DPTC meetings		Procured stationary for the department procured refreshment During DPTC meetings
221011 Printing, Stationery, Photocopying and Binding	350	950	271 %	0
221012 Small Office Equipment	250	0	0 %	0
222001 Telecommunications	50	50	100 %	0
227001 Travel inland	1,499	744	50 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,149	1,744	81 %	494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,149	1,744	81 %	494
Reasons for over/under performance: No Locally Raised Revenues were allocated to the department to help it do its functions leading to under performance.				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.			Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	0
227001 Travel inland	1,000	600	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,000	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,000	67 %	0
Reasons for over/under performance:				
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.			6 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.
227001 Travel inland	1,500	1,000	67 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,000	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,000	67 %	0

Reasons for over/under performance:

**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.	6 LLGs and 11 Sectors in the district supported in preparing&nbsp;LLG and Sector 5 year development plans.		
227001 Travel inland	5,000	5,486	110 %	0
227004 Fuel, Lubricants and Oils	5,000	1,500	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,986	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,986	70 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

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Non Standard Outputs:	6 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	Compiled District Draft Budget Estimates, Q3 Pbs Report and District Approved Budget Estimates	6 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	Compiled District Draft Budget Estimates, Q3 Pbs Report and District Approved Budget Estimates
221008 Computer supplies and Information Technology (IT)	7,000	2,336	33 %	2,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,336	33 %	2,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,336	33 %	2,336

Reasons for over/under performance: More of the activities and Reports were compiled in Quarter four leading to over performance

**Output : 138308 Operational Planning**

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.	carried out internal assessment of Lower Local Government Work plan	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.	carried out internal assessment of Lower Local Government Work plan
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	6,530	89 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,880	86 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,880	86 %	600

Reasons for over/under performance: Less money was advanced to the District Planner leading to under performance

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A



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Non Standard Outputs:	6 LLGs in the district visited to monitor Government programmes, projects and activities.	Monitored government projects in all 6 LLGs of Rukiga	6 LLGs in the district visited to monitor Government programmes, projects and activities.	Monitored government projects in all 6 LLGs of Rukiga
227001 Travel inland	6,000	3,550	59 %	1,423
227004 Fuel, Lubricants and Oils	7,147	3,314	46 %	2,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,147	6,864	52 %	3,737
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,147	6,864	52 %	3,737
Reasons for over/under performance: More visits were made during the quater leading to over 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 Computer Desk Top for the Central Registry and a laptop for the District accountant. Carried Out Joint Monitoring of Government Projects in the district under DDEG	Procured Computer Desk Top for the Central Registry and a laptop for the District accountant. Carried Out Joint Monitoring of Government Projects in the district under DDEG	
281502 Feasibility Studies for Capital Works	79,640	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,190	3,190	100 %	3,190
312211 Office Equipment	9,571	9,571	100 %	4,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,761	12,761	100 %	8,061
Donor Dev:	79,640	0	0 %	0
Total:	92,401	12,761	14 %	8,061
Reasons for over/under performance: The Department did not receive donor funding as planned leading to under performance.				
Total For Planning : Wage Rect:	9,350	13,631	146 %	6,338
Non-Wage Reccurent:	53,294	36,647	69 %	8,287
GoU Dev:	12,761	12,761	100 %	8,061
Donor Dev:	79,640	0	0 %	0
Grand Total:	155,045	63,040	40.7 %	22,685

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## Quarter4

## 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 3 months. Attended workshops outside the district.	Payment of staff salaries Procured Stationary for the deparment attended workshops and seminars
211101 General Staff Salaries	26,000	20,667	79 %		5,167
221002 Workshops and Seminars	800	760	95 %		300
227001 Travel inland	4,000	3,790	95 %		0
227004 Fuel, Lubricants and Oils	200	200	100 %		200
Wage Rect:	26,000	20,667	79 %		5,167
Non Wage Rect:	5,000	4,750	95 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,000	25,417	82 %		5,667
Reasons for over/under performance:	No locally raised revenue was allocated to the department innq4 leading to 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.	( )		(2019-07-31) 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	250	31 %		250
221003 Staff Training	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,250	56 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,250	56 %		750

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## Quarter4

### 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	20,667	79 %		5,167
<i>Non-Wage Reccurent:</i>	9,000	7,000	78 %		1,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	35,000	27,667	79.0 %		6,417

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## Quarter4

## 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>155,628</b>
<b>Sector : Education</b>				<b>1,960,336</b>	<b>132,698</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,496,180</b>	<b>98,059</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>76,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANYEGANYEGYE P.S	Kashekye kashekye	Sector Conditional Grant (Non-Wage)		5,061	5,118

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NYAKIHANGA P.S.	Kashekye Kashekye	Sector Conditional Grant (Non-Wage)	7,219	5,308
KATUNGU P.S.	Kibanda kibanda	Sector Conditional Grant (Non-Wage)	5,866	5,935
KIBANDA P.S	Kibanda kibanda	Sector Conditional Grant (Non-Wage)	5,810	5,878
Kacucu P.S	Kigara kigara	Sector Conditional Grant (Non-Wage)	3,918	3,957
KAMWEZI P.S.	Kigara kigara	Sector Conditional Grant (Non-Wage)	6,358	6,434
KIGARA P.S.	Kigara kigara	Sector Conditional Grant (Non-Wage)	4,812	4,864
Kinyamoozi P.S.	Kibanda Kitanda	Sector Conditional Grant (Non-Wage)	6,019	6,090
KASHEKYE P.S.	Kyabuhangwa kyabuhangwa	Sector Conditional Grant (Non-Wage)	5,971	6,041
KYABUHANDWA P.S.	Kyabuhangwa Kyabuhangwa	Sector Conditional Grant (Non-Wage)	3,226	3,254
RUNONI	Kyabuhangwa kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,458	4,505
Bwirambere P.S.	Kyogo kyogo	Sector Conditional Grant (Non-Wage)	4,578	4,627
KYOGO P.S.	Kyogo kyogo	Sector Conditional Grant (Non-Wage)	5,238	5,298
RWENYONZA P.S.	Rwenyangye Rwanhyagye	Sector Conditional Grant (Non-Wage)	3,854	3,892
OMUNKOLE P.S.	Rwenyangye Rwenyangye	Sector Conditional Grant (Non-Wage)	4,747	4,799
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,057</b>	<b>22,059</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyabuhangwa Bwirambere P/S	Sector Development , Grant	2,190	22,059
Building Construction - Latrines-237	Kyabuhangwa Kyabuhangwa P/S	Sector Development , Grant	24,867	22,059
<b>Programme : Secondary Education</b>			<b>464,156</b>	<b>34,639</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>34,639</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAMWEZI HIGH SCHOOL	Kigara Kigara	Sector Conditional Grant (Non-Wage)	14,600	14,600
KYOGO SS	Kyogo Kyogo	Sector Conditional Grant (Non-Wage)	20,039	20,039
<b>Sector : Health</b>			<b>25,223</b>	<b>22,930</b>
<b>Programme : Primary Healthcare</b>			<b>25,223</b>	<b>22,930</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>22,930</b>
Item : 291001 Transfers to Government Institutions				
KAMWEZI HEALTH CENTRE IV	Kigara KAMWEZI	Sector Conditional Grant (Non-Wage)	15,304	15,304
KIBANDA HCII	Kibanda KIBANDA	Sector Conditional Grant (Non-Wage)	1,314	1,321
KYOGO HCIII	Kyogo KYOGO	Sector Conditional Grant (Non-Wage)	4,984	4,984
RWENYANGI HCII	Rwenyangye RWENYANGI	Sector Conditional Grant (Non-Wage)	1,321	1,321
<b>LCIII : Bukinda</b>			<b>946,667</b>	<b>55,831</b>
<b>Sector : Education</b>			<b>922,400</b>	<b>36,564</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>922,400</b>	<b>36,564</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 kyerero	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>36,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANDAGO P.S.	Kandago bukinda	Sector Conditional Grant (Non-Wage)	3,773	3,810
BUTARE P.S.	Kandago kandago	Sector Conditional Grant (Non-Wage)	4,763	4,815
BUKORANYI P.S.	Karorwa Karorwa	Sector Conditional Grant (Non-Wage)	2,260	2,274
KARORWA P.S.	Karorwa karorwa	Sector Conditional Grant (Non-Wage)	3,403	3,434
NYAKASIRU P.S.	Karorwa Karorwa	Sector Conditional Grant (Non-Wage)	4,224	4,268
RURANGARA P.S.	Karorwa karorwa	Sector Conditional Grant (Non-Wage)	2,920	2,944
KYERERO P.S.	Kyerero Kyerero	Sector Conditional Grant (Non-Wage)	3,089	3,115
RWABUHIMBIRA P.S.	Kyerero Kyerero	Sector Conditional Grant (Non-Wage)	2,703	2,723
Wacheba P.S.	Kyerero kyero	Sector Conditional Grant (Non-Wage)	5,110	5,167
RYABIRENGYE P.S.	Nyakasiru Nyakasiru	Sector Conditional Grant (Non-Wage)	3,975	4,014
<b>Sector : Health</b>			<b>24,267</b>	<b>19,267</b>
<b>Programme : Primary Healthcare</b>			<b>24,267</b>	<b>19,267</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>19,267</b>
Item : 291001 Transfers to Government Institutions				
BUKINDA HCIII	Bukinda BUKINDA	Sector Conditional Grant (Non-Wage)	15,304	15,304
KANDAGO HC II	Kandago KANDAGO	Sector Conditional Grant (Non-Wage)	1,321	1,321
KARORWA HCII	Karorwa KARORWA	Sector Conditional Grant (Non-Wage)	1,321	1,321
KYERERO HC II	Kyerero Kyerero	Sector Conditional Grant (Non-Wage)	1,321	1,321
<b>LCIII : Muhanga Town Council</b>			<b>1,129,906</b>	<b>239,777</b>

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## Quarter4

<b>Sector : Works and Transport</b>			<b>135,443</b>	<b>103,992</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>135,443</b>	<b>103,992</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>135,443</b>	<b>103,992</b>
Item : 263104 Transfers to other govt. units (Current)				
Muhanga Town Council	Muhanga Central All Muhanga Roads	Other Transfers from Central Government	135,443	103,992
<b>Sector : Education</b>			<b>992,463</b>	<b>135,785</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>614,255</b>	<b>63,089</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>25,975</b>	<b>23,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA KITABURAZA P.S.	Muhanga Highlands	Sector Conditional Grant (Non-Wage)	5,891	3,125
NYEIKUNAMA P.S.	Muhanga Muhanga	Sector Conditional Grant (Non-Wage)	4,884	4,938
NYABIREREMA DEMO.	Nyakabugo Muhanga TC	Sector Conditional Grant (Non-Wage)	6,245	6,319
RUSOROOZA P.S.	Muhanga Muhanga TC	Sector Conditional Grant (Non-Wage)	3,016	3,042
KAKATUNDA P.S.	Rutare Rutare	Sector Conditional Grant (Non-Wage)	5,939	6,009
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>49,734</b>	<b>39,657</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Muhanga Central Kakatunda P/S	Sector Development , Grant	24,867	39,657
Building Construction - Latrines-237	Nyakabungo Rusoroza P/S	Sector Development , Grant	24,867	39,657



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<b>Programme : Secondary Education</b>			<b>378,208</b>	<b>72,696</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>72,696</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Highland Highland	Sector Conditional Grant (Non-Wage)	36,996	36,996
MUHANGA PROGRESSIVE SS	Rukiga Rukiga	Sector Conditional Grant (Non-Wage)	35,700	35,700
<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>213,603</b>
<b>Sector : Education</b>			<b>2,348,002</b>	<b>200,690</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,787,171</b>	<b>78,282</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

**Output : Primary Schools Services UPE (LLS)****75,076****78,282**

## Item : 263367 Sector Conditional Grant (Non-Wage)

KITOJO P.S.	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	3,089	3,115
KYEHINDE P.S.	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	3,846	3,884
RUHONWA P.S.	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	3,435	3,467
BUCUNDURA P.S.	Kafunjo Kafunjo	Sector Conditional Grant (Non-Wage)	6,889	6,973
KASHAMBYA P.S.	Kafunjo kafunjo	Sector Conditional Grant (Non-Wage)	2,236	2,249
NYAMAMBO P.S.	Nyakashebeya Kashambya	Sector Conditional Grant (Non-Wage)	1,350	3,786
KITANGA P.S.	Kitanga Kitanga	Sector Conditional Grant (Non-Wage)	3,524	3,557
RUKIGA P.S.	Kitanga kitanga	Sector Conditional Grant (Non-Wage)	6,341	6,417
KABIRA P.S.	Kitunga kitunga	Sector Conditional Grant (Non-Wage)	3,717	3,753
RUYUMBU P.S.	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	4,989	5,044
Ngoma I P.S.	Kitunga ngoma	Sector Conditional Grant (Non-Wage)	4,602	4,652
NGOMA II P.S.	Kitunga Ngomma	Sector Conditional Grant (Non-Wage)	4,208	4,251

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NTARAGA	Kitanga Ntaraga	Sector Conditional Grant (Non-Wage)	4,772	4,824
KITUNGA P.S	Nyakashebeya Nyakashebeya	Sector Conditional Grant (Non-Wage)	5,931	6,000
KANTARE P.S.	Rutengye Rutenge	Sector Conditional Grant (Non-Wage)	3,153	3,181
KICUCWE P.S.	Rutengye Rutengye	Sector Conditional Grant (Non-Wage)	3,322	3,352
NYAKARIBA P.S.	Rutengye Rutengye	Sector Conditional Grant (Non-Wage)	3,202	3,230
NYAMISHAMBA P.S.	Rutengye Rutengye	Sector Conditional Grant (Non-Wage)	6,470	6,548
<b>Programme : Secondary Education</b>			<b>560,831</b>	<b>122,408</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>122,408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ALOYSIUS GIRLS S S S KITANGA	Kitanga Kitanga	Sector Conditional Grant (Non-Wage)	63,964	63,964
KANTARE S S	Rutengye Rutengye	Sector Conditional Grant (Non-Wage)	58,444	58,444
<b>Sector : Health</b>			<b>17,913</b>	<b>12,912</b>
<b>Programme : Primary Healthcare</b>			<b>17,913</b>	<b>12,912</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>12,912</b>
Item : 291001 Transfers to Government Institutions				
BUCUNDURA HCII	Bucundura BUCUNDURA	Sector Conditional Grant (Non-Wage)	1,321	1,321
KAFUNJO HCII	Kafunjo KAFUNJO	Sector Conditional Grant (Non-Wage)	1,321	1,321
KASHAMBYA HCIII	Rutengye KASHAMBYA	Sector Conditional Grant (Non-Wage)	4,987	4,986
KITANGA HCII	Kitanga KITANGA	Sector Conditional Grant (Non-Wage)	1,321	1,321

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KITUNGA HCII	Kitunga KITUNGA	Sector Conditional Grant (Non-Wage)	1,321	1,321
MUKYOGO HCII	Bucundura MUKYOGO	Sector Conditional Grant (Non-Wage)	1,321	1,321
NYAKASHEBEYA HCII	Nyakashebeya NYAKASHEBEY A	Sector Conditional Grant (Non-Wage)	1,321	1,321
<b>LCIII : Rwamucucu</b>			<b>3,864,152</b>	<b>896,127</b>
<b>Sector : Agriculture</b>			<b>54,038</b>	<b>54,038</b>
<b>Programme : District Production Services</b>			<b>54,038</b>	<b>54,038</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,038</b>	<b>54,038</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	26,658
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>190,803</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>160,883</b>	<b>190,803</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>162,376</b>
Item : 242003 Other				
Rukiga DLG	Mparo Mparo	Other Transfers from Central Government	132,456	162,376

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<b>Sector : Education</b>			<b>2,616,486</b>	<b>312,702</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,802,228</b>	<b>153,535</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>80,425</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAMUNYINYA P.S.	Burime Burime	Sector Conditional Grant (Non-Wage)	4,876	4,930

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KAHAMA P.S.	Burime burime	Sector Conditional Grant (Non-Wage)	2,936	2,960
RWEMPISI P.S.	Burime Burime	Sector Conditional Grant (Non-Wage)	3,508	3,540
KIRUNDWE P.S.	Nyakagabagaba Kihorezo	Sector Conditional Grant (Non-Wage)	5,094	5,150
BUZOOBA P.S.	Kitojo kitojo	Sector Conditional Grant (Non-Wage)	7,927	8,027
Nyakarambi P.S.	Kitojo Kitojo	Sector Conditional Grant (Non-Wage)	3,202	3,230
KIHANGA BOYS P.S	Mparo mparo	Sector Conditional Grant (Non-Wage)	4,675	4,725
KIHANGA GIRLS P.S.	Mparo mparo	Sector Conditional Grant (Non-Wage)	5,005	5,061
MPARO MIXED SCHOOL	Mparo mparo	Sector Conditional Grant (Non-Wage)	5,327	5,387
MURAMBI P.S.	Nyarurambi Murambi	Sector Conditional Grant (Non-Wage)	2,944	1,963
HAMWARO P.S	Noozi noozi	Sector Conditional Grant (Non-Wage)	4,546	4,595
KASONI P.S.	Noozi Noozi	Sector Conditional Grant (Non-Wage)	5,222	5,281
KIYOORA	Noozi Noozi	Sector Conditional Grant (Non-Wage)	5,319	5,379
NOOZI P.S.	Noozi Noozi	Sector Conditional Grant (Non-Wage)	4,160	4,202
KAMUTUNGU P.S.	Nyakagabagaba Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,751	2,772
KIHOREZO P.S.	Nyakagabagaba Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,976	3,001
SHOOKO P.S.	Nyarurambi Nyarambi	Sector Conditional Grant (Non-Wage)	3,814	3,851
MUGAMBISA P.S.	Nyarurambi Nyarurambi	Sector Conditional Grant (Non-Wage)	2,815	2,837
NYARUBARE P.S.	Nyakagabagaba Rwamucucu	Sector Conditional Grant (Non-Wage)	3,500	3,532
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>88,620</b>	<b>73,110</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Burime Buzooba P/S	Sector Development Grant	24,867	73,110
Building Construction - Latrines-237	Nyarurambi Hamunyinya P/S	Sector Development Grant	24,867	73,110
Building Construction - Latrines-237	Mparo Kasooni P/S	Sector Development Grant	2,091	73,110
Building Construction - Latrines-237	Mparo Kirundwe P/S	Sector Development Grant	2,190	73,110
Building Construction - Latrines-237	Mparo Ntaraga P/S	Sector Development Grant	5,408	73,110

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Building Construction - Latrines-237	Noozi Nyarubare P/S	Sector Development ,,,,,, Grant	24,867	73,110
Building Construction - Latrines-237	Mparo Omunkole P/S	Sector Development ,,,,,, Grant	2,235	73,110
Building Construction - Latrines-237	Mparo Rwempitsi P/S	Sector Development ,,,,,, Grant	2,096	73,110
<b>Programme : Secondary Education</b>			<b>380,171</b>	<b>117,212</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>117,212</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA S S	Mparo Mparo	Sector Conditional Grant (Non-Wage)	117,212	117,212
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>434,086</b>	<b>41,956</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>434,086</b>	<b>41,956</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo mparo	External Financing ,	221,263	41,956
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo Mparo	Sector Development , Grant	37,823	41,956
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>93,044</b>
<b>Programme : Primary Healthcare</b>			<b>31,591</b>	<b>35,287</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,040</b>	<b>10,736</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	10,736
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,551</b>	<b>24,551</b>
Item : 291001 Transfers to Government Institutions				

## Vote:620 Rukiga District

## Quarter4

IBUGWE HEALTH CENTRE II	Ibumba IBUGWE	Sector Conditional Grant (Non-Wage)	1,321	1,321
IBUMBA HEALTH CENTREII	Ibumba IBUMBA	Sector Conditional Grant (Non-Wage)	1,321	1,321
KAHAMA HCII	Nyakagabagaba KAHAMA	Sector Conditional Grant (Non-Wage)	1,321	1,321
KITIJO HCII	Kitojo KITOJO	Sector Conditional Grant (Non-Wage)	1,321	1,321
MPARO HEALTH CENTRE IV	Kitojo MPARO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	15,304	15,304
NOOZI HC II	Noozi NOOZI	Sector Conditional Grant (Non-Wage)	1,321	1,321
NYARURAMBI HEALTH CENTREII	Nyarurambi NYARURAMBI	Sector Conditional Grant (Non-Wage)	1,321	1,321
RWANJURA HCII	Burime RWANJURA	Sector Conditional Grant (Non-Wage)	1,321	1,321
<b>Programme : Health Management and Supervision</b>			<b>655,114</b>	<b>57,757</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>655,114</b>	<b>57,757</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	29,063
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mparo mparo health centre iv	Sector Development Grant	25,000	23,714
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Mparo DISTRICT HEALTH OFFICE- RUKIGA	Sector Development Grant	3,000	3,000
ICT - Printers-821	Mparo DISTRICT HEALTH OFFICE- RUKIGA	Sector Development Grant	2,064	1,980
<b>Sector : Water and Environment</b>			<b>181,773</b>	<b>181,773</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>181,773</b>	<b>181,773</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>52,874</b>	<b>52,874</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	34,181



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<b>Output : Construction of piped water supply system</b>			<b>128,899</b>	<b>128,899</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mparo mparo	Sector Development Grant	128,899	128,899
<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>63,767</b>
<b>Programme : District and Urban Administration</b>			<b>51,043</b>	<b>51,006</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,043</b>	<b>51,006</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	6,344
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Mparo Mparo	District Discretionary Development Equalization Grant	44,662	44,662
<b>Programme : Local Government Planning Services</b>			<b>92,401</b>	<b>12,761</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>92,401</b>	<b>12,761</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	3,190
Item : 312211 Office Equipment				
funds	Mparo mparo	District Discretionary Development Equalization Grant	9,571	9,571
<b>LCIII : Missing Subcounty</b>			<b>604,947</b>	<b>33,207</b>

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<b>Sector : Education</b>			<b>604,947</b>	<b>33,207</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>385,165</b>	<b>14,644</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>14,644</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 ibugwe	Sector Conditional Grant (Non-Wage)	3,145	3,173
IBUMBA P.S.	Missing Parish ibumba	Sector Conditional Grant (Non-Wage)	5,150	5,208
Nyakafura P.S	Missing Parish kamwezi	Sector Conditional Grant (Non-Wage)	2,864	2,887
RWAMUCUCU P.S.	Missing Parish Rwamucucu	Sector Conditional Grant (Non-Wage)	3,347	3,377
<b>Programme : Secondary Education</b>			<b>219,782</b>	<b>18,564</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>18,564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS MPARO S S	Missing Parish Mparo	Sector Conditional Grant (Non-Wage)	18,564	18,564