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## Vote:620 Rukiga District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:620 Rukiga District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ssemwogerere Fredrick---CHIEF ADMINISTRATIVE OFFICER, RUKIGA DLG*

**Date: 28/11/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	2,467,579	50,579	2%
<b>Discretionary Government Transfers</b>	2,070,322	531,761	26%
<b>Conditional Government Transfers</b>	14,845,085	3,950,148	27%
<b>Other Government Transfers</b>	933,264	98,529	11%
<b>External Financing</b>	946,777	10,217	1%
<b>Total Revenues shares</b>	<b>21,263,026</b>	<b>4,641,234</b>	<b>22%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	142,153	22,637	10,206	16%	7%	45%
Internal Audit	40,949	8,579	5,340	21%	13%	62%
Trade, Industry and Local Development	53,166	10,655	9,248	20%	17%	87%
Administration	2,370,951	325,948	245,782	14%	10%	75%
Finance	202,933	41,853	34,529	21%	17%	83%
Statutory Bodies	1,426,194	91,629	49,257	6%	3%	54%
Production and Marketing	1,200,940	141,831	110,433	12%	9%	78%
Health	3,324,069	679,619	598,915	20%	18%	88%
Education	11,592,195	3,050,366	2,182,767	26%	19%	72%
Roads and Engineering	432,554	138,488	71,378	32%	17%	52%
Water	201,302	62,937	12,325	31%	6%	20%
Natural Resources	156,517	37,118	29,612	24%	19%	80%
Community Based Services	119,103	29,576	22,596	25%	19%	76%
<b>Grand Total</b>	<b>21,263,026</b>	<b>4,641,234</b>	<b>3,382,389</b>	<b>22%</b>	<b>16%</b>	<b>73%</b>
<i>Wage</i>	<i>12,850,463</i>	<i>3,212,616</i>	<i>2,292,002</i>	<i>25%</i>	<i>18%</i>	<i>71%</i>
<i>Non-Wage Recurrent</i>	<i>5,802,424</i>	<i>863,948</i>	<i>648,721</i>	<i>15%</i>	<i>11%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>1,663,362</i>	<i>554,454</i>	<i>431,737</i>	<i>33%</i>	<i>26%</i>	<i>78%</i>
<i>External Financing</i>	<i>946,777</i>	<i>10,217</i>	<i>10,217</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

## Vote:620 Rukiga District

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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Rukiga District received a total of 4,641,234,000 shillings out of the total annual budget of 21,263,026,000 shillings representing 22%. This is below the expected 25% Performance by the end of Quarter one. This was due to poor performance of Locally Raised Revenue that performed at 2%, Other Government Transfers at 11% and Donor funding that performed at 1%. Out of the cumulative receipts, Locally Raised Revenue was 50,579,000 shillings (2%) Discretionary Government Transfers was UGX531,761,000 (26%), Conditional Government Transfers was UGX3,950,148,000 (27%), Other Government Transfers was UGX98,529,000 (11%) and External financing UGX10,217,000(1%). The over performance of Discretionary Government Transfers (26%) was because of District Discretionary Development Equalization Grant and Urban Discretionary Development Grant performed at 33% as per Government guidelines, Conditional Government Transfers was UGX3,950,148,000 (27%) because sector conditional grant non wage, sector development grant and transitional development grant performed at 32%, 33%, and 33% respectively whereas the cumulative receipts from Other Government Transfers was 98,529,000 shillings (11%) The poor performance of Locally Raised Revenue was attributed to Local Services Tax that under performed at 20%, Land Fees that performed poorly at 8%, Application Fees that under performed at 21%, Business licenses that poorly performed at 5%, Market /Gate Charges that under performed at 17%, Other Fees and Charges that under performed at 19%, Group registration that performed poorly at 4% and (Liquor licenses, Agency Fees, Advertisements/Bill Boards) that performed at 0%. All the money received by the District (UGX4,641,234,000) was disbursed to departments and Lower Local Governments to implement their work plans in categories of wage, Non-Wage, Domestic Development and Donor Developments. Out of UGX4,641,234,000 received by the district, UGX2,292,002,000 was spent on wage, UGX 648,721,000 was spent on Non-Wage recurrent, UGX 431,737,000 was spent as Domestic Development and UGX 10,217,000 was spent as Donor Development leaving UGX 1,258,845,000 as unspent balance at the end of quarter one. The department with poorest absorption capacity was Water at 20% which was attributed to delay in approval of Bills of Quantities for the construction of VIP Stance Latrine at Ntaraga Market and extension of Kabisha GFS followed by Planning Department at 45% due to understaffing and delay in the procurement of Furniture under DDEG Retooling. Departments with high absorption capacity were Trade, Industry and Local Development and Health 87% and 88% respectively

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>2,467,579</b>	<b>50,579</b>	<b>2 %</b>
Local Services Tax	198,000	40,323	20 %
Land Fees	2,000	160	8 %
Application Fees	4,000	850	21 %
Business licenses	5,500	280	5 %
Liquor licenses	2,205,515	0	0 %
Advertisements/Bill Boards	200	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	100	5 %
Agency Fees	1,500	0	0 %
Market /Gate Charges	3,000	501	17 %
Other Fees and Charges	44,864	8,330	19 %
Group registration	1,000	35	4 %
<b>2a.Discretionary Government Transfers</b>	<b>2,070,322</b>	<b>531,761</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	401,659	100,415	25 %
Urban Unconditional Grant (Non-Wage)	67,386	16,846	25 %
District Discretionary Development Equalization Grant	142,045	47,348	33 %
Urban Unconditional Grant (Wage)	282,534	70,634	25 %
District Unconditional Grant (Wage)	1,148,574	287,143	25 %
Urban Discretionary Development Equalization Grant	28,124	9,375	33 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>14,845,085</b>	<b>3,950,148</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	11,419,355	2,854,839	25 %
Sector Conditional Grant (Non-Wage)	1,697,390	538,792	32 %
Sector Development Grant	1,463,391	487,797	33 %
Transitional Development Grant	29,802	9,934	33 %
Pension for Local Governments	78,160	19,540	25 %
Gratuity for Local Governments	156,988	39,247	25 %
<b>2c. Other Government Transfers</b>	<b>933,264</b>	<b>98,529</b>	<b>11 %</b>
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	271,710	98,529	36 %
Youth Livelihood Programme (YLP)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	651,553	0	0 %
<b>3. External Financing</b>	<b>946,777</b>	<b>10,217</b>	<b>1 %</b>
United Nations Children Fund (UNICEF)	946,777	10,217	1 %
World Health Organisation (WHO)	0	0	0 %
<b>Total Revenues shares</b>	<b>21,263,026</b>	<b>4,641,234</b>	<b>22 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Q1 FY 2019/2020, Locally Raised Revenue collected was (UGX 50,579,000) representing 2% of the total approved (UGX 2,467,579,000) of performance and this poor performance is attributed to : Local Services Tax that under performed at 20%, Land Fees that performed poorly at 8%, Application Fees that under performed at 21%, Business licenses that poorly performed at 5%, Market /Gate Charges that underperformed at 17%, Other Fees and Charges that underperformed at 19%, Group registration that performed poorly at 4% and (Liquor licenses, Agency Fees, Advertisements/Bill Boards) that performed at 0%.

**Cumulative Performance for Central Government Transfers**

By the end of Q1 FY 2019/2020, Discretionary Government Transfers over performed at 26% and this over performance was due to District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant that over performed both at 33%.

By the end of Q1 FY 2019/2020, Rukiga Local Government had collected (UGX 3,950,148,000) from Conditional Government Transfers representing 27 % of the total approved (UGX 14,845,085,000). This over performance was because of Sector Conditional Grant (Non-Wage) that over performed at 32%, Sector Development Grant that over performed at 33% and Transitional Development Grant that also over performed at 33%.

**Cumulative Performance for Other Government Transfers**

By the end of Q1 FY 2019/2020, Other Government Transfers under performed at 11% and the underperformance was attributed to Support to PLE (UNEB), Youth Livelihood Programme (YLP) and Agriculture Cluster Development Project (ACDP), that all performed at 0%

**Cumulative Performance for External Financing**

By the end of Q1 FY 2019/2020, Rukiga Local Government received (UGX 10,217,000) representing 1 % of the total budgeted for (UGX 946,777,000). This poor performance is because of United Nations Children Fund (UNICEF) that poorly performed at 1%.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	412,988	100,451	24 %	103,247	100,451	97 %
District Production Services	787,952	9,982	1 %	196,988	9,982	5 %
<b>Sub- Total</b>	<b>1,200,940</b>	<b>110,433</b>	<b>9 %</b>	<b>300,235</b>	<b>110,433</b>	<b>37 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	430,545	71,378	17 %	107,636	71,378	66 %
District Engineering Services	2,009	0	0 %	502	0	0 %
<b>Sub- Total</b>	<b>432,554</b>	<b>71,378</b>	<b>17 %</b>	<b>108,138</b>	<b>71,378</b>	<b>66 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	53,166	9,248	17 %	13,292	9,248	70 %
<b>Sub- Total</b>	<b>53,166</b>	<b>9,248</b>	<b>17 %</b>	<b>13,292</b>	<b>9,248</b>	<b>70 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,954,257	1,081,880	16 %	1,738,564	1,081,880	62 %
Secondary Education	3,554,512	905,863	25 %	888,628	905,863	102 %
Skills Development	582,065	173,895	30 %	145,516	173,895	120 %
Education & Sports Management and Inspection	499,324	21,129	4 %	124,831	21,129	17 %
Special Needs Education	2,038	0	0 %	509	0	0 %
<b>Sub- Total</b>	<b>11,592,195</b>	<b>2,182,767</b>	<b>19 %</b>	<b>2,898,049</b>	<b>2,182,767</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	116,308	29,102	25 %	29,077	29,102	100 %
Health Management and Supervision	3,207,761	569,813	18 %	801,940	569,813	71 %
<b>Sub- Total</b>	<b>3,324,069</b>	<b>598,915</b>	<b>18 %</b>	<b>831,017</b>	<b>598,915</b>	<b>72 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	201,302	12,325	6 %	50,325	12,325	24 %
Natural Resources Management	156,517	29,612	19 %	39,129	29,612	76 %
<b>Sub- Total</b>	<b>357,819</b>	<b>41,937</b>	<b>12 %</b>	<b>89,455</b>	<b>41,937</b>	<b>47 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	119,103	22,596	19 %	29,776	22,596	76 %
<b>Sub- Total</b>	<b>119,103</b>	<b>22,596</b>	<b>19 %</b>	<b>29,776</b>	<b>22,596</b>	<b>76 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,370,951	245,782	10 %	592,738	245,782	41 %
Local Statutory Bodies	1,426,194	49,544	3 %	356,548	49,544	14 %
Local Government Planning Services	142,153	10,206	7 %	35,538	10,206	29 %
<b>Sub- Total</b>	<b>3,939,298</b>	<b>305,532</b>	<b>8 %</b>	<b>984,824</b>	<b>305,532</b>	<b>31 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	202,933	34,529	17 %	50,733	34,529	68 %

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Internal Audit Services	40,949	5,340	13 %	10,237	5,340	52 %
<i>Sub- Total</i>	<i>243,882</i>	<i>39,870</i>	<i>16 %</i>	<i>60,971</i>	<i>39,870</i>	<i>65 %</i>
<b>Grand Total</b>	<b>21,263,026</b>	<b>3,382,676</b>	<b>16 %</b>	<b>5,315,757</b>	<b>3,382,676</b>	<b>64 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,238,267</b>	<b>281,720</b>	<b>13%</b>	<b>559,567</b>	<b>281,720</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	48,441	12,110	25%	12,110	12,110	100%
District Unconditional Grant (Wage)	330,950	82,737	25%	82,737	82,737	100%
Gratuity for Local Governments	156,988	39,247	25%	39,247	39,247	100%
Locally Raised Revenues	1,212,326	25,235	2%	303,082	25,235	8%
Multi-Sectoral Transfers to LLGs_NonWage	128,868	32,217	25%	32,217	32,217	100%
Multi-Sectoral Transfers to LLGs_Wage	282,534	70,634	25%	70,634	70,634	100%
Pension for Local Governments	78,160	19,540	25%	19,540	19,540	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>132,684</b>	<b>44,228</b>	<b>33%</b>	<b>33,171</b>	<b>44,228</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,257	1,752	33%	1,314	1,752	133%
Multi-Sectoral Transfers to LLGs_Gou	117,427	39,142	33%	29,357	39,142	133%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>2,370,951</b>	<b>325,948</b>	<b>14%</b>	<b>592,738</b>	<b>325,948</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	613,484	149,046	24%	153,371	149,046	97%
Non Wage	1,624,782	56,034	3%	406,196	56,034	14%
<b>Development Expenditure</b>						
Domestic Development	132,684	40,702	31%	33,171	40,702	123%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,370,951</b>	<b>245,782</b>	<b>10%</b>	<b>592,738</b>	<b>245,782</b>	<b>41%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>76,640</b>	<b>27%</b>	
Wage	4,325		
Non Wage	72,315		
<b>Development Balances</b>	<b>3,526</b>	<b>8%</b>	
Domestic Development	3,526		
External Financing	0		
<b>Total Unspent</b>	<b>80,166</b>	<b>25%</b>	

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

The department received 325,948,000 shillings representing 14% of the total annual Approved budget and 55% of the quarterly. This is below the planned performance of 25%. This under performance was a result of Locally Raised Revenues that performed at only 2%. The department spent UGX 149,046,000 on wage representing 24% of the Approved Budget, UGX 56,034,000 (3%) on non-wage activities and UGX 40,702,000 on Domestic Development leaving unspent balance of UGX 80,166,000 at the end of the quarter.

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

The unspent balances is meant for payment of gratuity and transitional Grant for the purchase of a motorcycle for inspectors

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

made file supervision visits monitored Government programmes in all LLGs Held three DTPC meetings Procured stationary paid utility bills Handled disciplinary cases Attended workshops and seminars Did data capture and organized payroll Salaries for Administration Department was paid Gratuity arrears was paid 3 staff was supported under capacity building Grant Pension arrears paid travels made to ministries.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>202,933</b>	<b>41,853</b>	<b>21%</b>	<b>50,733</b>	<b>41,853</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	31,855	7,964	25%	7,964	7,964	100%
District Unconditional Grant (Wage)	97,178	24,294	25%	24,294	24,294	100%
Locally Raised Revenues	46,377	9,594	21%	11,594	9,594	83%
Multi-Sectoral Transfers to LLGs_NonWage	27,523	0	0%	6,881	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>202,933</b>	<b>41,853</b>	<b>21%</b>	<b>50,733</b>	<b>41,853</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,178	21,433	22%	24,294	21,433	88%
Non Wage	105,755	13,097	12%	26,439	13,097	50%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>202,933</b>	<b>34,529</b>	<b>17%</b>	<b>50,733</b>	<b>34,529</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,323</b>	<b>17%</b>			
Wage		2,862				
Non Wage		4,461				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,323</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of 202,933,000 UGX and realized 41,853,000 UGX by the end of the first quarter representing 21% of the total annual budget FY 2019/20 and 82% of the quarterly planned budget. This is below the quarterly performance of 25%. The underperformance was due to under performance of the Locally raised revenue (21%) and multi sectoral transfers to LLGs Non-Wage which performed at 0%. By the end of the quarter the department had spent 18% of the quarterly planned budget. The department (21,433,000/-)22% on wage and (13,097,000/) 12% on non-wage recurrent leaving 14% of quarter one revenue unspent.

### Reasons for unspent balances on the bank account

The unspent balance is meant for the purchase safe for keeping important documents.

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

procured stationary warranted Q1 releases invoiced all Q1 released paid salaries

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,426,194</b>	<b>91,629</b>	<b>6%</b>	<b>356,548</b>	<b>91,629</b>	<b>26%</b>
District Unconditional Grant (Non-Wage)	195,080	48,770	25%	48,770	48,770	100%
District Unconditional Grant (Wage)	151,436	37,859	25%	37,859	37,859	100%
Locally Raised Revenues	1,079,678	5,000	0%	269,919	5,000	2%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,426,194</b>	<b>91,629</b>	<b>6%</b>	<b>356,548</b>	<b>91,629</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,436	31,819	21%	37,859	31,819	84%
Non Wage	1,274,758	17,725	1%	318,689	17,725	6%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,426,194</b>	<b>49,544</b>	<b>3%</b>	<b>356,548</b>	<b>49,544</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,085</b>	<b>46%</b>			
Wage		6,040				
Non Wage		36,045				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,085</b>	<b>46%</b>			

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

Statutory department received UGX 91,629,000 representing 6% of the total annual Approved budget and 26% of the quarterly budget. This is below the quarterly performance of 25%. This low performance was due to poor allocation of locally raised revenue that performed at a negligible percent of 0.004. The department cumulatively spent UGX 31,819,000 (24%) on wage and UGX 17,725,000 (1%) on non-wage respectively leaving UGX 42,085,000 (46%) of quarterly planned revenues unspent at the end of Q1. The department spent 14% of the quarterly planned budget and 3% of the approved annual budget.

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

Under staffing gaps pending recruitment, and unpaid Honoraria allowances to LC3 Councilors which is yet to be paid.

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

Held 1 council meetings Held 2 standing committee meetings 1 LG PAC meetings Approved 18 Land applications by DLB Held 1 DLB meeting Made submissions under DSC. Paid staff salaries and Council Ex-Gratia allowances. Compiled and submitted Procurement plan for FY 2019/2020

## Vote:620 Rukiga District

## Quarter1

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,147,131</b>	<b>123,895</b>	<b>11%</b>	<b>286,783</b>	<b>123,895</b>	<b>43%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	23,800	5,950	25%	5,950	5,950	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Other Transfers from Central Government	651,553	0	0%	162,888	0	0%
Sector Conditional Grant (Non-Wage)	121,804	30,451	25%	30,451	30,451	100%
Sector Conditional Grant (Wage)	347,974	86,993	25%	86,993	86,993	100%
<b>Development Revenues</b>	<b>53,809</b>	<b>17,936</b>	<b>33%</b>	<b>13,452</b>	<b>17,936</b>	<b>133%</b>
Sector Development Grant	53,809	17,936	33%	13,452	17,936	133%
<b>Total Revenues shares</b>	<b>1,200,940</b>	<b>141,831</b>	<b>12%</b>	<b>300,235</b>	<b>141,831</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	371,774	92,943	25%	92,943	92,943	100%
Non Wage	775,358	17,490	2%	193,839	17,490	9%
<b>Development Expenditure</b>						
Domestic Development	53,809	0	0%	13,452	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,200,940</b>	<b>110,433</b>	<b>9%</b>	<b>300,235</b>	<b>110,433</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,462</b>	<b>11%</b>			
Wage		0				
Non Wage		13,462				
<b>Development Balances</b>						
		<b>17,936</b>	<b>100%</b>			
Domestic Development		17,936				
External Financing		0				
<b>Total Unspent</b>		<b>31,398</b>	<b>22%</b>			

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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 141,831,000 representing 12% of the total annual Approved budget and 47% of the quarterly. This is below the planned performance at 25%. This under performance was attributed to Other Transfers from Central Government (Agriculture Cluster Development Project) which performed at 0%. The department received UGX 141,831,000/ out of the quarterly planned UGX 300,235,000/- performing at 95%. This quarterly under performance was as a result Other Transfers from Central Government (Agriculture Cluster Development Project) which performed at 0%. Production department spent UGX 92,943,000/- on wage representing 25% of the Approved Budget, UGX 17,490,000/- (2%) on non-wage activities leaving unspent balance of UGX 31,398,000/- at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent balance is for the construction of Agro-Vet Laboratory at the district Headquarters

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

1,800 Farmers were provided with extension and advisory services in crop, livestock and fisheries management. 2,460 Farmers were trained on improved agricultural production methods. Vaccinated 120 dogs against rabies and 120 cattle against brucellosis. Meat inspection for 90 goat and 45 cattle was done. 3 planning/ review meetings were held. One capacity building workshop done. 13 disease surveillance carried out in livestock market places. Animal disease control regulations were enforced. One pond was constructed and stocked with fish fingerlings

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,639,787</b>	<b>659,658</b>	<b>25%</b>	<b>659,947</b>	<b>659,658</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	28,938	7,234	25%	7,234	7,234	100%
Locally Raised Revenues	1,154	0	0%	289	0	0%
Sector Conditional Grant (Non-Wage)	141,257	35,314	25%	35,314	35,314	100%
Sector Conditional Grant (Wage)	2,467,439	616,860	25%	616,860	616,860	100%
<b>Development Revenues</b>	<b>684,282</b>	<b>19,961</b>	<b>3%</b>	<b>171,071</b>	<b>19,961</b>	<b>12%</b>
District Discretionary Development Equalization Grant	12,342	4,114	33%	3,085	4,114	133%
External Financing	655,049	10,217	2%	163,762	10,217	6%
Sector Development Grant	16,891	5,630	33%	4,223	5,630	133%
<b>Total Revenues shares</b>	<b>3,324,069</b>	<b>679,619</b>	<b>20%</b>	<b>831,017</b>	<b>679,619</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,496,377	556,922	22%	624,094	556,922	89%
Non Wage	143,411	31,776	22%	35,853	31,776	89%
<b>Development Expenditure</b>						
Domestic Development	29,233	0	0%	7,308	0	0%
External Financing	655,049	10,217	2%	163,762	10,217	6%
<b>Total Expenditure</b>	<b>3,324,069</b>	<b>598,915</b>	<b>18%</b>	<b>831,017</b>	<b>598,915</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		67,172				
Non Wage		3,788				
<b>Development Balances</b>						
Domestic Development		9,744				
External Financing		0				

**Vote:620 Rukiga District****Quarter1**

<b>Total Unspent</b>	<b>80,704</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received 679,619,000 shillings representing 20% of the total annual Approved budget and 82% of the quarterly. This is below the planned performance of 25%. This under performance was a result of non-allocation of Locally Raised Revenues to Health department. Health department spent UGX 556,922,000 on wage representing 22% of the Approved Budget, UGX 31,776,000 (22%) on non-wage activities and UGX 10,217,000 as Donor Development leaving unspent balance of UGX 80,704,000 at the end of the quarter.

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

Polio Measles Rubella money to be spent in Q2; Capital development projects not paid .Projects are incomplete

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

Capital development project procurement process is on



## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,039,371</b>	<b>2,621,787</b>	<b>26%</b>	<b>2,509,843</b>	<b>2,621,787</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	3,852	963	25%	963	963	100%
District Unconditional Grant (Wage)	45,245	11,311	25%	11,311	11,311	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,373,331	457,777	33%	343,333	457,777	133%
Sector Conditional Grant (Wage)	8,603,942	2,150,985	25%	2,150,985	2,150,985	100%
<b>Development Revenues</b>	<b>1,552,825</b>	<b>428,579</b>	<b>28%</b>	<b>388,206</b>	<b>428,579</b>	<b>110%</b>
District Discretionary Development Equalization Grant	24,578	8,193	33%	6,145	8,193	133%
External Financing	267,088	0	0%	66,772	0	0%
Sector Development Grant	1,261,159	420,386	33%	315,290	420,386	133%
<b>Total Revenues shares</b>	<b>11,592,195</b>	<b>3,050,366</b>	<b>26%</b>	<b>2,898,049</b>	<b>3,050,366</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,649,187	1,347,167	16%	2,162,297	1,347,167	62%
Non Wage	1,390,183	453,644	33%	347,546	453,644	131%
<b>Development Expenditure</b>						
Domestic Development	1,285,737	381,956	30%	321,434	381,956	119%
External Financing	267,088	0	0%	66,772	0	0%
<b>Total Expenditure</b>	<b>11,592,195</b>	<b>2,182,767</b>	<b>19%</b>	<b>2,898,049</b>	<b>2,182,767</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>820,976</b>	<b>31%</b>			
Wage		815,130				
Non Wage		5,846				
<b>Development Balances</b>		<b>46,623</b>	<b>11%</b>			

**Vote:620 Rukiga District****Quarter1**

Domestic Development	46,623		
External Financing	0		
<b>Total Unspent</b>	<b>867,599</b>	<b>28%</b>	

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

The department received 3,050,366,000 shillings representing 26% of the total annual Approved budget and 105% of the quarterly. This is over the planned performance of 25%. This over performance was due to Sector Conditional Grant (Non-Wage), District Discretionary Development Equalization Grant and Sector Development Grant that all over performed at 33%. This over performance of sector conditional Grant(Non-Wage) is because UPE and USE are received on termly basis. Education department spent UGX 1,347,167,000 on wage representing 16% of the Approved Budget, UGX 453,644,000 (77%) on non-wage activities and UGX 381,956,000 on Domestic Development leaving unspent balance of UGX 867,599,000 at the end of the quarter.

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

Under staffing both in primary and secondary schools The department hasnt paid retension for VIP stance latrines and the on-going construction of Seed Secondary School

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

conducted internal promotions paid for the construction of Seed Secondary School paid staff salaries Transferred UPE and USE to respective schools Organised music ,dance and drama procured fuel carried out monitoring and supervising visits

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>432,554</b>	<b>138,488</b>	<b>32%</b>	<b>108,138</b>	<b>138,488</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	158,834	39,709	25%	39,709	39,709	100%
Locally Raised Revenues	1,009	0	0%	252	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	99,235	60,747	61%	24,809	60,747	245%
Other Transfers from Central Government	172,475	37,782	22%	43,119	37,782	88%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>432,554</b>	<b>138,488</b>	<b>32%</b>	<b>108,138</b>	<b>138,488</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	158,834	33,706	21%	39,709	33,706	85%
Non Wage	273,719	37,672	14%	68,430	37,672	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>432,554</b>	<b>71,378</b>	<b>17%</b>	<b>108,138</b>	<b>71,378</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,110</b>	<b>48%</b>			
Wage		6,003				
Non Wage		61,107				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>67,110</b>	<b>48%</b>			

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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 138,488,000 shillings representing 32% of the total annual Approved budget and 128% of the quarterly. This is over the planned performance of 25%. This over performance was because of Multi-Sectoral Transfers that performed at 61%. Also the over performance of the department is as a result of Mparo TC that received money from the Uganda Road Fund that wasn't in the approved budget. Works department spent UGX 33,706,000 on wage representing 21% of the Approved Budget, UGX 37,672,000 (14%) on non-wage activities leaving unspent balance of UGX 67,110,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent balances is for Muhanga and Mparo Town Council that did not work on their roads during quarter one

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

Paid salaries for three months worked on 17KM kyobugombe-Sindi via Kicence Road worked on 4km Sindi- Mparo Road.

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,968</b>	<b>12,492</b>	<b>25%</b>	<b>12,492</b>	<b>12,492</b>	<b>100%</b>
District Unconditional Grant (Wage)	20,800	5,200	25%	5,200	5,200	100%
Sector Conditional Grant (Non-Wage)	29,168	7,292	25%	7,292	7,292	100%
<b>Development Revenues</b>	<b>151,334</b>	<b>50,445</b>	<b>33%</b>	<b>37,833</b>	<b>50,445</b>	<b>133%</b>
Sector Development Grant	131,532	43,844	33%	32,883	43,844	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>201,302</b>	<b>62,937</b>	<b>31%</b>	<b>50,325</b>	<b>62,937</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,800	0	0%	5,200	0	0%
Non Wage	29,168	3,246	11%	7,292	3,246	45%
<b>Development Expenditure</b>						
Domestic Development	151,334	9,078	6%	37,833	9,078	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>201,302</b>	<b>12,325</b>	<b>6%</b>	<b>50,325</b>	<b>12,325</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,246</b>	<b>74%</b>			
Wage		5,200				
Non Wage		4,046				
<b>Development Balances</b>		<b>41,366</b>	<b>82%</b>			
Domestic Development		41,366				
External Financing		0				
<b>Total Unspent</b>		<b>50,612</b>	<b>80%</b>			

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**Vote:620 Rukiga District****Quarter1**

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

The sector received 62,937,000 shillings against 50,325,000 shillings of the quarterly planned budget representing 31% of the total annual budget and 125% of the quarterly planned budget. This is above the expected quarterly performance of 25%. This over performance was because Sector Conditional Grant and Transitional Development Grant that both performed at 33% as per government policies of releasing development grant in the first three quarters. The department spent 45% on non-wage recurrent and 24% on development leaving unspent balance of 50,612,000 shillings. 24% of quarterly budget and 6% of the annual budget was spent

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

The unspent balance is for the construction Kabisha GFS.

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

Carried out community Led total sanitation ODF in Ibumba Parish Rwamucucu Sub County and Kigara Kamwezi. Collected Data on Form 4 on functionality of water sources. made follow up of water user committees in Kabisha Kashambya Sub County. made five monitoring visits on the construction of Kabisha GFS Carried out one Radio Talk show

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,517</b>	<b>37,118</b>	<b>24%</b>	<b>39,129</b>	<b>37,118</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	12,145	3,036	25%	3,036	3,036	100%
District Unconditional Grant (Wage)	118,249	29,562	25%	29,562	29,562	100%
Locally Raised Revenues	24,045	4,000	17%	6,011	4,000	67%
Sector Conditional Grant (Non-Wage)	2,077	519	25%	519	519	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>156,517</b>	<b>37,118</b>	<b>24%</b>	<b>39,129</b>	<b>37,118</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,249	26,428	22%	29,562	26,428	89%
Non Wage	38,268	3,184	8%	9,567	3,184	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>156,517</b>	<b>29,612</b>	<b>19%</b>	<b>39,129</b>	<b>29,612</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,505</b>	<b>20%</b>			
Wage		3,134				
Non Wage		4,371				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,505</b>	<b>20%</b>			

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**Vote:620 Rukiga District****Quarter1**

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

The department received UGX 37,118,000 representing 24% of the total annual Approved budget and 95% of the quarterly. This is below the planned performance at 25%. The underperformance was attributed to Locally Raised Revenues that under performed at 17%. The department received UGX 37,118,000/ out of the quarterly planned UGX 39,129,000/- performing at 95%. This quarterly under performance was as a result of Locally Raised Revenues which performed at 67%. Natural Resources department spent UGX 26,428,000/- (22%) and UGX 3,184,000/- on non-wage actives leaving UGX 7,505,000/-. The department spent 19% of the Total annual approved Budget and 76% of the quarterly budget

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

The unspent balances on wage is due to under staffing while for non wage is for the payment of District land title in Kamwezi

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

Two Community trainings in wetland management were carried out in Kashambya Sub County Ten Environment monitors were trained in Kashambya and Rwamucucu Sub-Counties, Four Inspections and one training for timber dealers in forestry regulation were carried out in Kashambya and Kamwezi Sub Counties. One District Land Board meeting was held One District Physical Planning Committees were convened and Department Staff were paid salaries



## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,103</b>	<b>29,576</b>	<b>25%</b>	<b>29,776</b>	<b>29,576</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	91,280	22,820	25%	22,820	22,820	100%
Locally Raised Revenues	4,800	1,000	21%	1,200	1,000	83%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	21,023	5,256	25%	5,256	5,256	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>119,103</b>	<b>29,576</b>	<b>25%</b>	<b>29,776</b>	<b>29,576</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,280	19,081	21%	22,820	19,081	84%
Non Wage	27,823	3,515	13%	6,956	3,515	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>119,103</b>	<b>22,596</b>	<b>19%</b>	<b>29,776</b>	<b>22,596</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,739				
Non Wage		3,240				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,980</b>	<b>24%</b>			

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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department had realized UGX 29,576,000 representing 25% of the total annual budget and at 99% of the quarterly Budget. This is good performance was attributed to District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) which all performed at 25% and Locally Raised Revenues that performed at 21%. The department quarterly performance was at 99% which was as a result of District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) which all performed at 100% The department spent UGX 19,081,000 on wage and UGX 3,515,000 on non-wage recurrent leaving unspent balance of UGX 6,980,000. 76% and 19% of the quarterly and Annual Approved budget respectively was spent.

### Reasons for unspent balances on the bank account

The unspent balances is Donation to PWDs in the district.

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

support supervision to staff, community groups under YLP and UWEP. inspections in places of work. Training of FAL learners in two sub counties of Kamwezi and Kashambya. Organized council meeting for women, youth & PWD's

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,947</b>	<b>19,115</b>	<b>18%</b>	<b>26,737</b>	<b>19,115</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	32,947	8,237	25%	8,237	8,237	100%
District Unconditional Grant (Wage)	31,515	7,879	25%	7,879	7,879	100%
Locally Raised Revenues	42,486	3,000	7%	10,621	3,000	28%
<b>Development Revenues</b>	<b>35,205</b>	<b>3,522</b>	<b>10%</b>	<b>8,801</b>	<b>3,522</b>	<b>40%</b>
District Discretionary Development Equalization Grant	10,565	3,522	33%	2,641	3,522	133%
External Financing	24,640	0	0%	6,160	0	0%
<b>Total Revenues shares</b>	<b>142,153</b>	<b>22,637</b>	<b>16%</b>	<b>35,538</b>	<b>22,637</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,515	4,256	14%	7,879	4,256	54%
Non Wage	75,433	5,950	8%	18,858	5,950	32%
<b>Development Expenditure</b>						
Domestic Development	10,565	0	0%	2,641	0	0%
External Financing	24,640	0	0%	6,160	0	0%
<b>Total Expenditure</b>	<b>142,153</b>	<b>10,206</b>	<b>7%</b>	<b>35,538</b>	<b>10,206</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,910</b>	<b>47%</b>			
Wage		3,623				
Non Wage		5,287				
<b>Development Balances</b>		<b>3,522</b>	<b>100%</b>			
Domestic Development		3,522				
External Financing		0				
<b>Total Unspent</b>		<b>12,432</b>	<b>55%</b>			

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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The planning department received 22,637,000 shillings representing 16% % of the total approved budget and 64% of the quarterly budget. The total budget received was 16% far below the expected 25%. This under performance was due to less allocation of Locally Raised Revenue, district non-wage and no external financing received during the quarter. The expenditure for quarter one was 4,256,000 shillings representing 54% for wage and 32% for non-wage and the overall expenditure for Q1 was 29% with 7% of the annual budget leaving unspent balance of (UGX 12,432,000) representing 55% at the end of the quarter.

### Reasons for unspent balances on the bank account

The unspent Balance was on wage was due under staffing and on development is for procurement of Furniture which is still in process.

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

prepared and compiled District Strategic statistics plan FY 2019/2020 Organized Three DPTC meetings paid Salaries for three months. Compiled Approved Budget Estimates and Approved work plan Procured Fuel and Stationary.

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,949</b>	<b>8,579</b>	<b>21%</b>	<b>10,237</b>	<b>8,579</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	7,800	1,950	25%	1,950	1,950	100%
District Unconditional Grant (Wage)	24,515	6,129	25%	6,129	6,129	100%
Locally Raised Revenues	8,634	500	6%	2,159	500	23%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>40,949</b>	<b>8,579</b>	<b>21%</b>	<b>10,237</b>	<b>8,579</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,515	3,142	13%	6,129	3,142	51%
Non Wage	16,434	2,198	13%	4,109	2,198	53%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,949</b>	<b>5,340</b>	<b>13%</b>	<b>10,237</b>	<b>5,340</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,238</b>	<b>38%</b>			
Wage		2,986				
Non Wage		252				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,238</b>	<b>38%</b>			

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

Internal Audit received 8,579,000 shilling representing 21% of the total annual budget and 84% of the Quarterly budget as planned. The department spent 51% on wage and 53% on non-wage of the quarterly planned Budget. The department expenditure at the end of Quarter one was at 52% leaving unspent balance of UGX 3,238,000= (38%)

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## Vote:620 Rukiga District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balance is due to under staffing and for the procurement of departmental Laptop.

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

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

## Vote:620 Rukiga District

## Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,166</b>	<b>10,655</b>	<b>20%</b>	<b>13,292</b>	<b>10,655</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	4,057	1,014	25%	1,014	1,014	100%
District Unconditional Grant (Wage)	25,834	6,458	25%	6,458	6,458	100%
Locally Raised Revenues	14,547	1,000	7%	3,637	1,000	27%
Sector Conditional Grant (Non-Wage)	8,729	2,182	25%	2,182	2,182	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>53,166</b>	<b>10,655</b>	<b>20%</b>	<b>13,292</b>	<b>10,655</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,834	6,058	23%	6,458	6,058	94%
Non Wage	27,333	3,190	12%	6,833	3,190	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,166</b>	<b>9,248</b>	<b>17%</b>	<b>13,292</b>	<b>9,248</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,406</b>	<b>13%</b>			
Wage		400				
Non Wage		1,006				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,406</b>	<b>13%</b>			

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**Vote:620 Rukiga District****Quarter1**

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

Trade, Industry and Local Development department received 10,655,000 shillings representing 20% of the total approved budget and 80% of the quarterly planned budget. The total budget received was 20% far below the expected quarterly 25%. This under performance was due to less allocation of Locally Raised Revenue which performed at 7% The expenditure for quarter one was 6,058,000 shillings representing 23% for wage and UGX3,190,000/-(12%) for non-wage of the total Approved Annual Budget estimates leaving unspent balance of UGX1,406,000/- at the end of the quarter.

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

The unspent balance is for the purchase of Furniture for the department.

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

Muhanga farmers group issues were attended to in two meetings and a report was compiled. Six SACCOs were trained on Financial Literacy by commercial officer after attending one-week training on financial literacy in UCC- Kigumba 13 SACCOs were supervised as details attached to ascertain their performance Supervision of Hotels in Rukiga district and recommendations were made for improvement.



## Vote:620 Rukiga District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	salaries paid Utility bills paid Workshop and seminers attended Annual subscriptions paid Stationery procured fuel and lubricants procured	Attended PAC meeting in Mbarara paid consultancy fees to the district lawyer paid for capacity building paid allowances to security guards paid for cleaning materials procured for airtime for CAO's office		salaries paid Utility bills paid Workshop and seminers attended Annual subscriptions paid Stationery procured fuel and lubricants procured	Attended PAC meeting in Mbarara paid consultancy fees to the district lawyer paid for capacity building paid allowances to security guards paid for cleaning materials procured for airtime for CAO's office
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %		0
221001 Advertising and Public Relations	1,230	0	0 %		0
221002 Workshops and Seminars	24,124	0	0 %		0
221003 Staff Training	40,000	445	1 %		445
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221009 Welfare and Entertainment	5,167	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
221012 Small Office Equipment	983,535	0	0 %		0
221017 Subscriptions	8,731	0	0 %		0
222001 Telecommunications	400	400	100 %		400
223004 Guard and Security services	3,600	600	17 %		600
223005 Electricity	1,800	0	0 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		300
225001 Consultancy Services- Short term	35,231	550	2 %		550
227001 Travel inland	64,299	8,164	13 %		8,164
227004 Fuel, Lubricants and Oils	32,543	3,886	12 %		3,886
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,205,659	14,344	1 %		14,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,205,659	14,344	1 %		14,344

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(94) LG posts established and filled across all departments and LLGs	() N/A		(94)LG posts established and filled across all departments and LLGs	()N/A
%age of staff appraised	(98) Staff appraised across all departments and LLG	() N/A		(98)Staff appraised across all departments and LLG	()N/A
%age of staff whose salaries are paid by 28th of every month	(99) Staff salaries paid by 28th of every month across all	() Staff paid salaries by 28th of every months		(99)Staff salaries paid by 28th of every month across all	()Staff paid salaries by 28th of every months
%age of pensioners paid by 28th of every month	(100) Pensioners paid by 28th of every month across all departments and LLG	() 100 pensioners paid by 28th of every month		(100)Pensioners paid by 28th of every month across all departments and LLG	()100 pensioners paid by 28th of every month
Non Standard Outputs:	Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured	compiled salary areas did data capture paid salaries procured fuel		Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured	compiled salary areas did data capture paid salaries procured fuel
211101 General Staff Salaries	330,950	78,412	24 %		78,412
212105 Pension for Local Governments	78,160	5,923	8 %		5,923
212107 Gratuity for Local Governments	156,988	0	0 %		0
221002 Workshops and Seminars	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,823	0	0 %		0
221012 Small Office Equipment	1,233	0	0 %		0
222001 Telecommunications	401	0	0 %		0
227001 Travel inland	6,543	1,550	24 %		1,550
227004 Fuel, Lubricants and Oils	2,000	240	12 %		240
Wage Rect:	330,950	78,412	24 %		78,412
Non Wage Rect:	248,148	7,963	3 %		7,963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	579,098	86,375	15 %		86,375
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					

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Non Standard Outputs:	Fuel procured stationary procured Government programmes supervised and monitored		Fuel procured stationary procured Government programmes supervised and monitored	
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Radio Talk Shows conducted stationary procured		Radio Talk Shows conducted stationary procured	
221001 Advertising and Public Relations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	staff allowances paid cleaning and Sanitation materials procured Electricity Utilities paid for the financial Year	paid transport and food allowances to lower cadre procured	paid transport and food allowances to lower cadre procured	
221009 Welfare and Entertainment	4,885	285	6 %	285
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	400	50	13 %	50
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	1,231	308	25 %	308

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227004 Fuel, Lubricants and Oils	84	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	643	6 %	643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	643	6 %	643

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) number of monitoring visits conducted	(1) One Monitoring Visit made in each LLGs of Rukiga District	( )	(1)One Monitoring Visit made in each LLGs of Rukiga District
No. of monitoring reports generated	(1) number of monitoring report generated	(1) Board Survey Report generated	( )	(1)Board Survey Report generated
Non Standard Outputs:	board of Survey report produced	made supervision visit and compiled Board of survey report.		Board of survey report generated
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Allowance for the compilation of Board survey report was paid at the beginning of October leading to under performance.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Stationary procured payslips printed payroll printed Cartridge procured			Stationary procured payslips printed payroll printed Cartridge procured
221011 Printing, Stationery, Photocopying and Binding	7,911	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,911	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,911	0	0 %	0

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(60) Staff trained in Records Management	( )	(60)Staff trained in Records Management	( )
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Non Standard Outputs:	Stationary procured Filling cabins procured Staff trained in Records management		Stationary procured Filling cabins procured Staff trained in Records management	
221003 Staff Training	650	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,397	654	15 %	654
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,313	213	9 %	213
227004 Fuel, Lubricants and Oils	2,337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,997	867	9 %	867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,997	867	9 %	867
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	press conference held at the district headquarters. Fuel procured stationary conducted Radio talk shows held			
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				

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No. of administrative buildings constructed	(1) First Floor of Administration Block constructed	( ) N/A	(1)First Floor of Administration Block constructed	( )N/A
Non Standard Outputs:	First Floor of Administration Block Constructed training of staff	Made payment for capacity building.	First Floor of Administration Block Constructed training of staff	Capacity Building paid for three District Staff.
281504 Monitoring, Supervision & Appraisal of capital works	5,257	1,560	30 %	1,560
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,257	1,560	10 %	1,560
External Financing:	0	0	0 %	0
Total:	15,257	1,560	10 %	1,560
Reasons for over/under performance:	Procurement of a motorcycle under transitional Development grant is still under going leading to under performance.			
<i>Total For Administration : Wage Rect:</i>	<i>330,950</i>	<i>78,412</i>	<i>24 %</i>	<i>78,412</i>
<i>Non-Wage Reccurent:</i>	<i>1,495,915</i>	<i>23,817</i>	<i>2 %</i>	<i>23,817</i>
<i>GoU Dev:</i>	<i>15,257</i>	<i>1,560</i>	<i>10 %</i>	<i>1,560</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,842,122</i>	<i>103,789</i>	<i>5.6 %</i>	<i>103,789</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Annual performance reports submitted to Council and MoFPED for review.	(2019/07/29) annual performance report submitted to MoFPED		(2019-07-31)Annual performance reports submitted to Council and MoFPED for review.	(2019-07-29)annual performance report submitted to MoFPED
Non Standard Outputs:	Submitted mandatory reports Paid staff salaries Monitored funds,warranted and transferred funds Procured stationery and counter folios Coordinated visits to the line ministries and LLGs Prepared quarterly reports Paid VAT and co-funded projects Attended workshops	compiled aproved annual performance report and submitted to MoFPED Attended workshop Attended joint entrance meeting for FY 2018/2019 Audit by AoGs office		Submitted mandatory reports Paid staff salaries Monitored funds,warranted and transferred funds Procured stationery and counter folios Coordinated visits to the line ministries and LLGs Prepared quarterly reports Paid VAT and co-funded projects Attended workshopsd projects  Attended workshops	compiled aproved annual performance report and submitted to MoFPED Attended workshop Attended joint entrance meeting for FY 2018/2019 Audit by AoGs office
221002 Workshops and Seminars	5,000	1,000	20 %		1,000
221007 Books, Periodicals & Newspapers	800	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,600	1,650	25 %		1,650
221012 Small Office Equipment	2,200	0	0 %		0
222001 Telecommunications	2,000	300	15 %		300
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	6,800	1,700	25 %		1,700
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,400	6,650	20 %		6,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,400	6,650	20 %		6,650
Reasons for over/under performance: we realized less local revenue compared to what was budgeted for in the 1st quarter which affected our performance.					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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Value of LG service tax collection	(158000000) local service tax assessed and collected from civil servants and employees from gainful employments	( )	(79000000)local service tax assessed and collected from civil servants and employees from gainful employments	( )
Value of Hotel Tax Collected	(5000000) Hotel tax assessed and collected from 4 hotels in Muhanga Town Council and 3 in Mparo Town Council	( )	( )Hotel tax assessed and collected from 4 hotels in Muhanga	( )
Non Standard Outputs:	> All revenue sources were mobilized and stakeholders sensitized. > Revenues were allocated to all sectors. > Local Revenue collection was collected monitored and quarterly. > Local Revenues sources were assessed.	procured stationary submitted Q4 revenue receipts for FY2018/2019 Facilitated revenue assessment exercise	> All revenue sources were mobilized and stakeholders sensitized. > Revenues were allocated to all sectors. > Local Revenue collection was collected monitored and quarterly. > Local Revenues sources were assessed.	procured stationary submitted Q4 revenue receipts for FY2018/2019 Facilitated revenue assessment exercise
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	600	6 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	700	5 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	700	5 %	700
Reasons for over/under performance:	Realised low local revenue compared to the planned leading to under performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-15) Prepared district work plan and submitted to the council for discussion and approval	( )	(2019-04-30)Prepared district work plan and submitted to the council for discussion and approval	( )
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-05) presented draft budget and annual work plan 2019/20 to the council	( )	( )	( )
Non Standard Outputs:	> Budget conference held. > BPF and Budget estimates prepared.	prepared and compiled approved work plan and performance contract	> Budget conference held. > BPF and Budget estimates prepared.	prepared and compiled approved work plan and performance contract
221011 Printing, Stationery, Photocopying and Binding	3,254	200	6 %	200



## Vote:620 Rukiga District

## Quarter1

227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,854	200	4 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,854	200	4 %	200

Reasons for over/under performance: Realized less local revenue compared to the planned amount leading to under performance

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	supervised and mentored accounts staff both at the district and LLGs. Managed controlled and ensured proper timely release of funds to departments and LLGs. updated books of accounts.	procured computer for the department facilitated submission of final accounts warranted first Quatre releases	supervised and mentored accounts staff both at the district and LLGs. Managed controlled and ensured proper timely release of funds to departments and LLGs. updated books of accounts.	procured computer for the department facilitated submission of final accounts warranted first Quatre releases
211101 General Staff Salaries	97,178	21,433	22 %	21,433
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,500	2,965	66 %	2,965
227004 Fuel, Lubricants and Oils	3,151	0	0 %	0
Wage Rect:	97,178	21,433	22 %	21,433
Non Wage Rect:	13,651	3,965	29 %	3,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,829	25,398	23 %	25,398

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-03-01) prepared financial statements and quarterly reports and submitted to council and other relevant authorities	(30/july/2019) submitted annual LG final accounts to Auditor General	(2019-07-31) prepared financial statements and quarterly reports and submitted to council and other relevant authorities	(2019-11-30) submitted annual LG final accounts to Auditor General
Non Standard Outputs:	prepared financial statements and quarterly reports and submitted to council and other relevant authorities	prepared final accounts facilitated invoicing of the first Quatre release	prepared financial statements and quarterly reports and submitted to council and other relevant authorities	prepared final accounts facilitated invoicing of the first Quatre release

## Vote:620 Rukiga District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	750	9 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	750	9 %	750
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	warranted all releases and paid salaries. PBS reports prepared Funds transferred to LLGs	facilitated travels to pay salaried	warranted all releases and paid salaries. PBS reports prepared Funds transferred to LLGs	facilitated travels to pay salaried
227001 Travel inland	3,328	832	25 %	832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,328	832	25 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,328	832	25 %	832
Reasons for over/under performance: expenditure was as planned				
Total For Finance : Wage Rect:	97,178	21,433	22 %	21,433
Non-Wage Reccurent:	78,232	13,097	17 %	13,097
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	175,410	34,529	19.7 %	34,529

## Vote:620 Rukiga District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	staff salaries paid workshops and seminars attended Councilors Ex- Gratia paid Councilors Honoraria paid	paid staff salaries for three months paid Exgratia for councilors procured stationary and fuel Held one council sitting		staff salaries paid workshops and seminars attended Councilors Ex- Gratia paid Councilors Honoraria paid	paid staff salaries for three months paid Exgratia for councilors procured stationary and fuel Held one council sitting
211101 General Staff Salaries	151,436	31,819	21 %		31,819
211103 Allowances (Incl. Casuals, Temporary)	44,216	6,300	14 %		6,300
221002 Workshops and Seminars	1,041,300	0	0 %		0
227001 Travel inland	73,560	0	0 %		0
Wage Rect:	151,436	31,819	21 %		31,819
Non Wage Rect:	1,159,076	6,300	1 %		6,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,310,512	38,119	3 %		38,119
Reasons for over/under performance: Some of the planned activities to be done in q2 leading to under performance					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	procurement plan prepared and submitted in time Price lists prepared and approved Stationary procured workshops and seminars attended Contracts awards and minutes in place Evaluation reports produced	prepared LPOs for commonly used items Consolidated Micro procurement's from departments. prepared and submitted and submitted procurement plan for FY 2019/2020 to PPDA Prepared Bid Documents for FY 2019/2020. prepared and submitted Forth quarter report for FY 2018/2019		procurement plan prepared and submitted in time Price lists prepared and approved Stationary procured workshops and seminars attended Contracts awards and minutes in place Evaluation reports produced	prepared LPOs for commonly used items Consolidated Micro procurement's from departments. prepared and submitted and submitted procurement plan for FY 2019/2020 to PPDA Prepared Bid Documents for FY 2019/2020. prepared and submitted Forth quarter report for FY 2018/2019
221001 Advertising and Public Relations	2,500	625	25 %		625
221002 Workshops and Seminars	500	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0

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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,000	418	21 %	418
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,600	210	8 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,253	15 %	1,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,253	15 %	1,253

Reasons for over/under performance: More of the activities to be done in Q2 leading to under performance.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paid	Paid Technical Staff who conducted Interviews. paid commissioners their sitting allowances.	Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paid	Paid Technical Staff who conducted Interviews. paid commissioners their sitting allowances.
221001 Advertising and Public Relations	2,000	500	25 %	500
221004 Recruitment Expenses	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,500	333	13 %	333
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,833	15 %	1,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,833	15 %	1,833

Reasons for over/under performance: more of the activities to be done in the subsequent quarters leading to under performance in quarter one

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(200) 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.	(100) Land Board applications cleared	(50)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.	(100)Land Board applications cleared
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## Vote:620 Rukiga District

## Quarter1

No. of Land board meetings	(2) Land board meetings conducted at the district headquarters.	(1) Land Board Meeting	(1)Land board meetings conducted at the district headquarters.	(1)Land Board Meeting
Non Standard Outputs:	Board meeting held stationary and other Office Equipment procured travel allowances paid	Held one Land Board Meeting and considered 142 Land Title Applications. sworn inn two members of DPAC	Board meeting held stationary and other Office Equipment procured travel allowances paid	Held one Land Board Meeting and considered 142 Land Title Applications. sworn inn two members of DPAC
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	4,000	288	7 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	288	4 %	288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	288	4 %	288

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

**Output : 138205 LG Financial Accountability**

No. of LG PAC reports discussed by Council	(2) District PAC reports reviewed and discussed by Council	(1) LG PAC reports Discussed	(0)to be done in Q2	(1)LG PAC reports Discussed
Non Standard Outputs:	Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated	Held one DPAC meeting to consider Audit report for Third and Forth Quarter FY2018/2019 Compiled DPAC for the Audit Findings	Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated	Held one DPAC meeting to consider Audit report for Third and Forth Quarter FY2018/2019 Compiled DPAC for the Audit Findings.
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	4,000	288	7 %	288
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	288	3 %	288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	288	3 %	288

Reasons for over/under performance: The board heavily depend on Locally Raised Revenues which was not realized leading to under performance.

**Output : 138206 LG Political and executive oversight**

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## Quarter1

No of minutes of Council meetings with relevant resolutions	(4) Sets of council minutes produced with relevant resolution	(1) Set on Council Meeting with relevant resolutions	(1)Sets of council minutes produced with relevant resolution	(1)Set on Council Meeting with relevant resolutions
Non Standard Outputs:	Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and supervised	paid council allowances procured airtime and fuel to DEC members.	Council meetings conducted Allowances to executives paid Airtime purchased travels made fuel and Lubricants procured projects monitored and supervised	paid council allowances procured airtime and fuel to DEC members.
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	8,000	398	5 %	398
227004 Fuel, Lubricants and Oils	18,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,800	398	1 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,800	398	1 %	398
Reasons for over/under performance: Less Locally Raised Revenue was allocated to the department leading to under performance				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing committee meetings conducted and facilitated stationary and other office equipment procured travel facilitation paid fuel and lubricants supplied	Held and facilitated two standing committee meetings paid for electricity Bills for the Rukiiko Hall	Standing committee meetings conducted and facilitated stationary and other office equipment procured travel facilitation paid fuel and lubricants supplied	Held and facilitated two standing committee meetings paid for electricity Bills for the Rukiiko Hall
211103 Allowances (Incl. Casuals, Temporary)	22,000	5,176	24 %	5,176
221009 Welfare and Entertainment	3,382	750	22 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	7,000	940	13 %	940
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,382	7,366	16 %	7,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,382	7,366	16 %	7,366
Reasons for over/under performance: Low Local Revenue Base leading to under performance.				

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## Quarter1

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,436</i>	<i>31,819</i>	<i>21 %</i>	<i>31,819</i>
<i>Non-Wage Reccurent:</i>	<i>1,274,758</i>	<i>17,725</i>	<i>1 %</i>	<i>17,725</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>1,426,194</i>	<i>49,544</i>	<i>3.5 %</i>	<i>49,544</i>

## Vote:620 Rukiga District

## Quarter1

## 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:	Data Collected Exchange Visits and Field days carried out Monitoring and Supervision carried out Farmers trained Modal Farmers and village agents enhanced motorcycles maintained stationary and Fuel procured	purchased stationary for agriculture extension conducted Enterprise selection conducted training on methods of livestock improvement conducted training of farmers on post- harvest handling and record keeping guided farmers on feed formulaton and processing sensitised farmers on pond construction trained farmers on how to control parasites and predators purchased oil and serviced motorcycles purchased fuel for monitoring farmers in all sub-counties		Data Collected Exchange Visits and Field days carried out Monitoring and Supervision carried out Farmers trained Modal Farmers and village agents enhanced motorcycles maintained stationary and Fuel procured	purchased stationary for agriculture extension conducted Enterprise selection conducted training on methods of livestock improvement conducted training of farmers on post- harvest handling and record keeping guided farmers on feed formulaton and processing sensitised farmers on pond construction trained farmers on how to control parasites and predators purchased oil and serviced motorcycles purchased fuel for monitoring farmers in all sub-counties
211101 General Staff Salaries	347,974	86,993	25 %		86,993
221002 Workshops and Seminars	6,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	2,215	457	21 %		457
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	30,000	7,500	25 %		7,500
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %		4,500
228004 Maintenance – Other	2,200	0	0 %		0
Wage Rect:	347,974	86,993	25 %		86,993
Non Wage Rect:	65,015	13,457	21 %		13,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	412,988	100,451	24 %		100,451
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					



## Vote:620 Rukiga District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Field visits carried out Farmers guided on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintained	monitored locally processed fish feed constructed 2 fish ponds and were predated		Field visits carried out Farmers guided on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintained	monitored locally processed fish feed constructed 2 fish ponds and were predated
227001 Travel inland	3,500	875	25 %		875
227004 Fuel, Lubricants and Oils	3,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,501	875	13 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,501	875	13 %		875
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured	attended Budget engagement meeting for FY 2019/2020		Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured	attended Budget engagement meeting for FY 2019/2020
227001 Travel inland	6,836	990	14 %		990
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,836	990	9 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,836	990	9 %		990

## Vote:620 Rukiga District

## Quarter1

## 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:					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conducted	sensitized farmers on African Swine outbreak did mornitoring of surveillance of entry routes for traders		Animal welfare supervised Disease surveillance carried out Animal movements controlled Drug Shops inspected Slaughter places inspected Consultations conducted	sensitized farmers on African Swine outbreak did mornitoring of surveillance of entry routes for traders
227001 Travel inland	4,669	1,167	25 %		1,167
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,669	2,167	25 %		2,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,669	2,167	25 %		2,167
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Departmental activities monitored and supervised. Technical staff backstopped Agro input dealers supervised value chain actors backstopped Agricultural shows attended consultations carried out reports submitted airtime procured computer accessories procured stationary Procured Fuel and Lubricants procured staff salaries paid. Model farmers and village agents selected and strengthened	procured airtime for communicating to extension staff paid suplied stationary to the department did monitoring on the distributed coffee seedlings submitted quarterly reports to the ministry attended agricultural show in jinja		Departmental activities monitored and supervised. Technical staff backstopped Agro input dealers supervised value chain actors backstopped Agricultural shows attended consultations carried out reports submitted airtime procured computer accessories procured stationary Procured Fuel and Lubricants procured staff salaries paid. Model farmers and village agents selected and strengthened	procured airtime for communicating to extension staff paid suplied stationary to the department did monitoring on the distributed coffee seedlings submitted quarterly reports to the ministry attended agricultural show in jinja
211101 General Staff Salaries	23,800	5,950	25 %		5,950

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221011 Printing, Stationery, Photocopying and Binding	1,972	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	11,687	0	0 %	0
227004 Fuel, Lubricants and Oils	15,725	0	0 %	0
Wage Rect:	23,800	5,950	25 %	5,950
Non Wage Rect:	32,784	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,584	5,950	11 %	5,950
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 018251 Transfers to LG</b>				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	651,553	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	651,553	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	651,553	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018283 Livestock market construction</b>				
N/A				
Non Standard Outputs:	Rubandaga Livestock Market in Kamwezi sub County fenced		Rubandaga Livestock Market in Kamwezi sub County fenced	
312101 Non-Residential Buildings	11,809	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,809	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,809	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
N/A				

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Non Standard Outputs:	Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters		Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters	
312101 Non-Residential Buildings	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>371,774</i>	<i>92,943</i>	<i>25 %</i>	<i>92,943</i>
<i>Non-Wage Reccurent:</i>	<i>775,358</i>	<i>17,490</i>	<i>2 %</i>	<i>17,490</i>
<i>GoU Dev:</i>	<i>53,809</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,200,940</i>	<i>110,433</i>	<i>9.2 %</i>	<i>110,433</i>

## Vote:620 Rukiga District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Radio talk shows Stationary procured Fuel procured airtime procured supervised,co-ordinated health facilities and improved sanitation Community sensitized on hygiene	Stationary procured Fuel procured airtime procured sanitation and hygiene sensitization of community done		Stationary procured Fuel procured airtime procured Community sensitized on hygiene	Stationary procured Fuel procured airtime procured sanitation and hygiene sensitization of community done
227001 Travel inland	1,600	240	15 %		240
227004 Fuel, Lubricants and Oils	1,100	460	42 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	700	26 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	700	26 %		700
Reasons for over/under performance: No means of transport,under staffing,inadequate staff house,inadequate funds					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(30000) Out patients visited NGO health facilities in Rukiga	(6614) 6614 outpatients were seen by NGO basic health facilities	()		(6614)6614 outpatients were seen by NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(3600) inpatients visited NGO health facilities in Rukiga Distric	(915) 915 inpaties were seen at the NGO basic health facilities	()		(915)915 inpaties were seen the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2880) Deliveries conducted in NGO health facilities in Rukiga District	(318) 318 deliveries were cpnducted in NGO Basic health facilitie	()		(318)318 deliveries were cpnducted in Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2880) Immunized with Pentavalent vaccine in NGO health facilities Rukiga District	() 175 Children were immunised with DPT HepBHIib 3 231 children received DPT HepBHIib 1  197 receive DPT HepBHIib 2	()		()175 Children were immunised with DPT HepBHIib 3 231 children received DPT HepBHIib 1  197 receive DPT HepBHIib 2
Non Standard Outputs:	N/A	N/A			N/A

## Vote:620 Rukiga District

## Quarter1

263367 Sector Conditional Grant (Non-Wage)	26,347	6,587	25 %	6,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,347	6,587	25 %	6,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,347	6,587	25 %	6,587
Reasons for over/under performance: Kitanga HCIII is not upgraded to Health Center IV. Need for upgrade to functionalise theater				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(90) Health workers Rukiga District trained	(20) 20 Health workers were trained in various subjects like malaria,cyana plates,measle rubella vaccination,	(45)Health workers Rukiga District trained	(20) Health workers were trained in various subjects like malaria,siyahana plates,measle rubella vaccination,
No of trained health related training sessions held.	(12 ) Health related training sessions in Rukiga District held	(3) They were three health related sessions:Malaria,measles rubella,performance data reviews at extend DHT meetinh	(3)Health related training sessions in Rukiga District held	(3)They were three health related sessions:Malaria,measles rubella,performance data reviews at extend DHT meetinh
Number of outpatients that visited the Govt. health facilities.	(104700) Out Patients that visited health facilities in Rukiga District	(38286) 38286 Outpatients were seen at health facilities in Rukiga District	(25500)Out Patients that visited health facilities in Rukiga District	(38286)38286 Outpatients were seen at health facilities in Rukiga District
Number of inpatients that visited the Govt. health facilities.	(3000) In-patients that visited health facilities in Rukiga District	( ) 1338 inpatients attended at Health facilities in Rukiga District	(750)In-patients that visited health facilities in Rukiga District	( )1338 inpatients attended at Health facilities in Rukiga District
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted in Health centers of Rukiga District	( ) 748 deliveries were conducted at health facilities in Rukiga	(1250)Deliveries conducted in Health centers of Rukiga District	( )748 deliveries were conducted at health facilities in Rukiga
% age of approved posts filled with qualified health workers	(40) Approved posts filled with qualified health workers in all government health units in district	( ) 4 Approved posts were filled.	(40)Approved posts filled with qualified health workers in all government he	( )4 Approved posts were filled.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) Oriented VHTs in Rukiga with support from implementing partners.	( ) 293 VHT were trained in were orient in routine immunization and sensitized for the MR campaign that was upcoming.	(80)Oriented VHTs in Rukiga with support from implementing partner	( )293 VHT were trained in were orient in routine immunization and sensitized for the MR campaign that was upcoming.
No of children immunized with Pentavalent vaccine	(6588) 4388 Children immunized with pentavalent vaccines in Rukiga District 2200 Children immunised with HPV vaccine in Rukiga District	( ) 907 received DPT ZHepB Hib1 861 recived DPT HibHepB2 832 recived DPT HibHepB3	(1097) Children immunized with pentavalent vaccines in Rukiga District	( )907 received DPT 861 recived DPT HibHepB2 832 recived DPT HibHepB3
Non Standard Outputs:	NA	NA		NA
263367 Sector Conditional Grant (Non-Wage)	87,262	21,815	25 %	21,815

## Vote:620 Rukiga District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,262	21,815	25 %	21,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,262	21,815	25 %	21,815

Reasons for over/under performance: under-staffing at 54% , lack of vehicle,

**Programme : 0882 District Hospital Services****Capital Purchases****Output : 088283 OPD and other ward Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 088284 Theatre Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	paid staff salaries,planned budgeted,co-ordinated,implemented health service delivery of 33 health facilities in Rukiga District	aid staff salaries,planned,coordinated implemented monitored and supervised health activities,Purchased yaka for cold chain systems at the District vaccine store Submitted documents to ministry of Health Attended Audit exit meeting monitored Health 33 centers. maintained cold chain,paid for water ,bought cleaning material		paid staff salaries,planned budgeted,co-ordinated,implemented health service delivery of 33 health facilities in Rukiga District	aid staff salaries,planned,coordinated implemented monitored and supervised health activities,Purchased yaka for cold chain systems at the District vaccine store Submitted documents to ministry of Health Attended Audit exit meeting monitored Health 33 centers. maintained cold chain,paid for water ,bought cleaning material
211101 General Staff Salaries	2,496,377	556,922	22 %		556,922
221007 Books, Periodicals & Newspapers	300	295	98 %		295
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,400	0	0 %		0

## Vote:620 Rukiga District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
221012 Small Office Equipment	250	100	40 %	100
222001 Telecommunications	500	125	25 %	125
223004 Guard and Security services	480	0	0 %	0
223005 Electricity	1,200	300	25 %	300
223006 Water	200	120	60 %	120
224004 Cleaning and Sanitation	200	0	0 %	0
227001 Travel inland	7,154	1,734	24 %	1,734
227004 Fuel, Lubricants and Oils	6,818	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	2,496,377	556,922	22 %	556,922
Non Wage Rect:	27,102	2,674	10 %	2,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,523,479	559,596	22 %	559,596
Reasons for over/under performance: understaffing,lack of means of transport at District Health office,Health Center IV,III,II's,Facilities need renovation,No health center III's in subcounties without,need to upgrade Mparo HCIV to hospital status				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	cold chain building at the district health office renovated Mukyogo Health Centre 111 Renovated  furniture procured	procurement process on	cold chain building at the district health office renovated	
281502 Feasibility Studies for Capital Works	655,049	10,217	2 %	10,217
312101 Non-Residential Buildings	25,342	0	0 %	0
312203 Furniture & Fixtures	3,891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,233	0	0 %	0
External Financing:	655,049	10,217	2 %	10,217
Total:	684,282	10,217	1 %	10,217
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,496,377	556,922	22 %	556,922
Non-Wage Reccurent:	143,411	31,776	22 %	31,776
GoU Dev:	29,233	0	0 %	0
Donor Dev:	655,049	10,217	2 %	10,217



Vote:620 Rukiga District

Quarter1

Grand Total:	3,324,069	598,915	18.0 %	598,915
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## Vote:620 Rukiga District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga			Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga	
211101 General Staff Salaries	6,526,800	943,764	14 %		943,764
Wage Rect:	6,526,800	943,764	14 %		943,764
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,526,800	943,764	14 %		943,764
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(760) Primary teachers paid salaries for 12 Funds months and UPE transfers made. Primary schools monitored across the district.	(760) Primary Teachers paid salaries across all 71 UPE schools in Rukiga		(760)Primary teachers paid salaries for 12 Funds months and UPE transfers made. Primary schools monitored across the district.	(760)Primary Teachers paid salaries across all 71 UPE schools in Rukiga
No. of qualified primary teachers	(760) Qualified primary teachers in 71 primary schools of Rukiga county	(760) Qualified Primary Teachers in 71 UPE schools in Rukiga Distric		(760)Qualified primary teachers in 71 primary schools of Rukiga county	(760)Qualified Primary Teachers in 71 UPE schools in Rukiga District
No. of pupils enrolled in UPE	(25436) Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	(25436) Pupils enrolled in 71 Primary schools in all 6LLGs of Rukiga District		(25436)Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.	(25436)Pupils enrolled in 71 Primary schools in all 6LLGs of Rukiga District
No. of student drop-outs	(12) Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	(6) pupils dropped out in 71 primary schools in Rukiga District		(3)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.	(6)pupils dropped out in 71 primary schools in Rukiga District
No. of Students passing in grade one	(163) Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	() N/A		(163)Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga	()N/A

## Vote:620 Rukiga District

## Quarter1

No. of pupils sitting PLE	(2215) Primary seven pupils sat for PLE In 71 primary schools in	() N/A	(2215)Primary seven pupils sat for PLE In 71 primary schools in	()N/A
Non Standard Outputs:	U P E Distributed and supervised UPE funds distributed/ transferred to all 71 primary schools	distributed UPE Money to all 71 primary schools in Rukiga	U P E Distributed and supervised UPE funds distributed/ transferred to all 71 primary schools	distributed UPE Money to all 71 primary schools in Rukiga
263367 Sector Conditional Grant (Non-Wage)	414,348	138,116	33 %	138,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	414,348	138,116	33 %	138,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,348	138,116	33 %	138,116
Reasons for over/under performance: UPE money is released termly contrary to quarterly plan leading to under performance.				
<b>Capital Purchases</b>				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
N/A				
N/A				
312104 Other Structures	13,109	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,109	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,109	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District	paid staff salaries for three month	Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District	paid staff salaries for three month
211101 General Staff Salaries	1,863,297	342,125	18 %	342,125
Wage Rect:	1,863,297	342,125	18 %	342,125
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,863,297	342,125	18 %	342,125

## Vote:620 Rukiga District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under staffing and lack of promotion leading to under performance.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4013) Students enrolled in 8 USE schools both government and private aided	(4013) Students enrolled in 8 USE schools both government and ppp		(4013)Students enrolled in 8 USE schools both government and private aided	(4013)Students enrolled in 8 USE schools both government and ppp
No. of teaching and non teaching staff paid	(215) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	(215) Teaching and Non Teaching staff paid in all government secondary school.		(215)Teaching and non-teaching staff salaries paid for 12 months Rukiga county.	(215)Teaching and Non Teaching staff paid in all government secondary school.
No. of students passing O level	(93) Students passed O'level in Rukiga county.	() N/A		(93)Students passed O'level in Rukiga county.	()N/A
No. of students sitting O level	(479) Students sat O'level in Rukiga county.	() N/A		(479)Students sat O'level in Rukiga county.	()N/A
Non Standard Outputs:	Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended	Distributed money to all secondary schools and monitored their operation.		Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended	Distributed money to all secondary schools and monitored their operation.
263367 Sector Conditional Grant (Non-Wage)	545,346	181,782	33 %		181,782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	545,346	181,782	33 %		181,782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	545,346	181,782	33 %		181,782

Reasons for over/under performance: USE money is released termly leading to over performance.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

## Vote:620 Rukiga District

## Quarter1

Non Standard Outputs:		paid part of the money to the contractor of seed secondary school purchased fuel and travel inland to monitor seed school construction paid salary to clerk of works paid for environmental assessment		N/A	paid part of the money to the contractor of seed secondary school purchased fuel and travel inland to monitor seed school construction paid salary to clerk of works paid for environmental assesment	
312101	Non-Residential Buildings	1,145,869	381,956	33 %		381,956
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	1,145,869	381,956	33 %		381,956
	External Financing:	0	0	0 %		0
	Total:	1,145,869	381,956	33 %		381,956
Reasons for over/under performance:		Development Grant is received in the first three quarters and payment as done as budgeted leading to over performance.				
Programme : 0783 Skills Development						
Higher LG Services						
Output : 078301 Tertiary Education Services						
No. Of tertiary education Instructors paid salaries		(30) Number of Tertiary instructors paid salaries	(30) Number of Tertiary Education Instructor paid salaries	(30)Number of Tertiary instructors paid salaries	(30)Number of Tertiary Education Instructor paid salaries	
No. of students in tertiary education		(377) Number of students in Tertiary education	(377) Number of students in Tertiary education	(377)Number of students in Tertiary education	(377)Number of students in Tertiary education	
Non Standard Outputs:		staff salaries paid for 12 months	paid salaries and wage for the institution for three months.	staff salaries paid for 12 months	paid salaries and wage for the institution for three months.	
211101	General Staff Salaries	213,845	51,155	24 %		51,155
	Wage Rect:	213,845	51,155	24 %		51,155
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	213,845	51,155	24 %		51,155
Reasons for over/under performance:		under staffing leading to under performance.				
Lower Local Services						
Output : 078351 Skills Development Services						
N/A						

## Vote:620 Rukiga District

## Quarter1

Non Standard Outputs:		Funds transferred to the institution for skills development	procured stationary procured fuel for the institution, procured food and refreshments for students. paid for vehicle maintenance	procured stationary procured fuel for the institution, procured food and refreshments for students. paid for vehicle maintenance	
263367	Sector Conditional Grant (Non-Wage)	368,220	122,740	33 %	122,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	368,220	122,740	33 %	122,740
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	368,220	122,740	33 %	122,740
Reasons for over/under performance:		Money is received on termly basis leading to over performance in Q1			
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:		All 71 government primary schools and all private schools in all 6LLGs of Rukiga District Supervised , inspected and Monitored. Vehicle maintained and repaired. stationary procured Furniture procured fuel procured	procured stationary did monitoring and inspection of school activities submitted reports to ministry of Education collected office equipments from kampala	All 71 government primary schools and all private schools in all 6LLGs of Rukiga District Supervised , inspected and Monitored. Vehicle maintained and repaired. stationary procured Furniture procured fuel procured	procured stationary did monitoring and inspection of school activities submitted reports to ministry of Education collected office equipments from kampala
221002	Workshops and Seminars	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	100	3 %	100
227001	Travel inland	12,000	5,364	45 %	5,364
227004	Fuel, Lubricants and Oils	15,380	5,079	33 %	5,079
228002	Maintenance - Vehicles	5,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,380	10,543	27 %	10,543
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,380	10,543	27 %	10,543
Reasons for over/under performance:		The department receives money on termly basis as compared to the planned quarterly leading to over performance in quarter one			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

## Vote:620 Rukiga District

## Quarter1

Non Standard Outputs:	Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District		Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District	
221002 Workshops and Seminars	700	0	0 %	0
221007 Books, Periodicals & Newspapers	300	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,700	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Fuel procured sports activities conducted at District level and national level workshops and trainings attended stationary procured	facilitated MDD festivals	Fuel procured sports activities conducted at District level and national level	facilitated MDD festivals
227001 Travel inland	1,852	463	25 %	463
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,452	463	13 %	463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,452	463	13 %	463
Reasons for over/under performance: Locally Raised Revenue was not allocated as planned leading to under performance				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	staff salaries paid in DEO Office Stationary Procured Airtime Procured UPE organized and supervised Fuel and Lubricants procured U P E invigilators trained and paid		staff salaries paid in DEO Office Stationary Procured Airtime Procured UPE organized and supervised Fuel and Lubricants procured U P E invigilators trained and paid	
211101 General Staff Salaries	45,245	10,123	22 %	10,123

**Vote:620 Rukiga District****Quarter1**

221002 Workshops and Seminars	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	8,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	45,245	10,123	22 %	10,123
Non Wage Rect:	13,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,645	10,123	17 %	10,123

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implemented	VIP stance Latrines Constructed Departmental Vehicle Purchased. Integrated Early Childhood Activities implemented		
281502	Feasibility Studies for Capital Works	267,088	0	0 %	0
312104	Other Structures	16,078	0	0 %	0
312201	Transport Equipment	102,181	0	0 %	0
312203	Furniture & Fixtures	8,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		126,759	0	0 %	0
External Financing:		267,088	0	0 %	0
Total:		393,846	0	0 %	0

Reasons for over/under performance:

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

N/A

N/A

227001 Travel inland	2,038	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,038	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,038	0	0 %	0



# Vote:620 Rukiga District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	8,649,187	1,347,167	16 %		1,347,167
<i>Non-Wage Reccurent:</i>	1,390,183	453,644	33 %		453,644
<i>GoU Dev:</i>	1,285,737	381,956	30 %		381,956
<i>Donor Dev:</i>	267,088	0	0 %		0
<i>Grand Total:</i>	11,592,195	2,182,767	18.8 %		2,182,767

## Vote:620 Rukiga District

## Quarter1

## 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:	Repairing and maintaining all District Road equipment Wheel loader Grader,	paid for repair of District machinery and Tractor			paid for repair of District machinery and Tractor
228003 Maintenance – Machinery, Equipment & Furniture	22,074	5,158	23 %		5,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,074	5,158	23 %		5,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,074	5,158	23 %		5,158
Reasons for over/under performance: Expenditure was as planned					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision done	Paid staff salaries for three months Held District Roads committee meeting, procured stationary. procured airtime and fuel for the departments		Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision done	Paid staff salaries for three months Held District Roads committee meeting, procured stationary. procured airtime and fuel for the departments
211101 General Staff Salaries	158,834	33,706	21 %		33,706
227001 Travel inland	5,568	1,396	25 %		1,396
227004 Fuel, Lubricants and Oils	5,602	1,646	29 %		1,646
Wage Rect:	158,834	33,706	21 %		33,706
Non Wage Rect:	11,170	3,043	27 %		3,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,004	36,749	22 %		36,749
Reasons for over/under performance: Under staffing lead to under performance					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	25,314	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,314	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,314	0	0 %	0

Reasons for over/under performance:

**Output : 048159 District and Community Access Roads Maintenance**

N/A

Non Standard Outputs:

Worked on the following Roads under Routine Mechanized Kicenkye -Sindi Road, Butambi-Mukyogo- Rugoma Road, Kabimbiri-Wacheba Road-Nyakasiru Road Mparo-Butambi Road, Iborooza-Ibugwe Road

worked on 17 KM Kyobugombe-Sindi via Kicence Road Worked on 4 KM Mparo-Sindi Road Paid Road Gangs for three months

worked on 17 KM Kyobugombe-Sindi via Kicence Road Worked on 4 KM Mparo-Sindi Road Paid Road gangs for three months

263104 Transfers to other govt. units (Current)	113,917	29,472	26 %	29,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,917	29,472	26 %	29,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,917	29,472	26 %	29,472

Reasons for over/under performance: Some of unpaid money for Road Gangs were paid in quarter one leading to over performance.

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

N/A

N/A

228004 Maintenance – Other	2,009	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,009	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,009	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>158,834</i>	<i>33,706</i>	<i>21 %</i>	<i>33,706</i>
<i>Non-Wage Reccurent:</i>	<i>174,484</i>	<i>37,672</i>	<i>22 %</i>	<i>37,672</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>333,319</i>	<i>71,378</i>	<i>21.4 %</i>	<i>71,378</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured	conducted one radio talk show, procured fuel and lubricants for the department, held one extension workers meeting and one DWSSCC meeting,		Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured	conducted one radio talk show, procured fuel and lubricants for the department, held one extension workers meeting and one DWSSCC meeting,
211101 General Staff Salaries	20,800	0	0 %		0
221001 Advertising and Public Relations	3,600	1,200	33 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,285	0	0 %		0
227001 Travel inland	4,076	1,019	25 %		1,019
227004 Fuel, Lubricants and Oils	4,451	0	0 %		0
228004 Maintenance – Other	600	150	25 %		150
Wage Rect:	20,800	0	0 %		0
Non Wage Rect:	14,012	2,369	17 %		2,369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,812	2,369	7 %		2,369
Reasons for over/under performance:	The department does not have a water officer to absorb the wage allocated leading to under performance.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) supervision visits made during and after construction	(4) supervision visits made during and after construction		(6)supervision visits made during and after construction	(4)supervision visits made during and after construction
No. of water points tested for quality	(16) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(1) water point tested for quality in kashambya subcounty		(4)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(1)water point tested for quality in kashambya subcounty
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and sanitation coordination meetings held	(1) district water supply and sanitation coordination meeting held		(1)District Water Supply and sanitation coordination meetings held	(1)district water supply and sanitation coordination meeting held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory public notices displayed with financial information (release and expenditure) in financial year 2019/2020	(1) displayed one mandatory public notice with financial information.	(1)Mandatory public notices displayed with financial information (release and expenditure) in financial year 2019/2020	(1)displayed one mandatory public notice with financial information.
No. of sources tested for water quality	(10) Water Sources tested for Quality in LLGs	(1) one water source tested for quality	(3)Water Sources tested for Quality in LLGs	(1)one water source tested for quality
Non Standard Outputs:	conducted extension workers meetings, planning and advocacy meetings.	one water source tested for quality	conducted extension workers meetings, planning and advocacy meetings.	one water source tested for quality
227001 Travel inland	3,200	493	15 %	493
227004 Fuel, Lubricants and Oils	2,970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,170	493	8 %	493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,170	493	8 %	493
Reasons for over/under performance:				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(1) water point rehabilitated	( )	( )	( )
% of rural water point sources functional (Gravity Flow Scheme)	(90) percentage of rural water point source functional	( )	(90)percentage of rural water point source functional	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(26) water committees and care takers trained	( )	( )	( )
No. of public sanitation sites rehabilitated	(1) one ecosan latrine repaired	( )	(1)one ecosan latrine repaired	( )
Non Standard Outputs:				
227001 Travel inland	4,700	0	0 %	0
228004 Maintenance – Other	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,250	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(20) held sanitation meetings and followed up sanitation activities	(2) water and sanitation promotional events undertaken	(5)held sanitation meetings and followed up sanitation activities	(2)water and sanitation promotional events undertaken

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No. of water user committees formed.	(6) water user committees formed in the the sub-counties of Kashambya and Kamwezi	(2) water user committees formed	(2)water user committees formed in the the sub-counties of Kashambya and Kamwezi	(2)water user committees formed
No. of Water User Committee members trained	(6) trained water user committees	(18) water user committee members trained in muhanga and kashambya	(2)trained water user committees	(18)water user committee members trained in muhanga and kashambya
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(40) carried out field visits and trainings in preventive maintenance, hygiene and sanitation	(4) private sector stakeholders trained in preventive maintenance, hygiene and sanitation	(10)carried out field visits and trainings in preventive maintenance, hygiene and sanitation	(4)private sector stakeholders trained in preventive maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	(1) radio talk show held	(1)advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices	(1)radio talk show held
Non Standard Outputs:		facilitated the mobilizer for water to train the water user committee meetings		facilitated the mobilizer for water to train the water user committee meetings
227001 Travel inland	3,736	385	10 %	385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,736	385	10 %	385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,736	385	10 %	385
Reasons for over/under performance:	district planning and advocacy meeting was not held leading to under performance in quarter one			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	paid Balances retention for Kabisha Gravity Flow scheme, payment for the redesigning of Shooko and Karorwa Gravity Flow scheme power Supply Construction of VIP Latrine in RGCs Supervision and Inspection of works and water test	paid balances for the construction of kabisha GFS		paid balances for the construction of kabisha GFS
281504 Monitoring, Supervision & Appraisal of capital works	7,850	1,115	14 %	1,115

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312101 Non-Residential Buildings	13,000	0	0 %	0
312104 Other Structures	110,682	2,047	2 %	2,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,532	3,162	2 %	3,162
External Financing:	0	0	0 %	0
Total:	131,532	3,162	2 %	3,162

Reasons for over/under performance: Procurement process for the construction of 2 stance VIP latrine at Ntaraga market and extension of kabisha GFS still under going leading to under performance

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted	held two meetings with village leaders and triggered 20 villages in kamwezi and Rwamucucu subcounties	community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted	held two meetings with village leaders and triggered 20 villages in kamwezi and Rwamucucu subcounties
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,916	30 %	5,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,916	30 %	5,916
External Financing:	0	0	0 %	0
Total:	19,802	5,916	30 %	5,916

Reasons for over/under performance:

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098201 Water distribution and revenue collection**

N/A

N/A

N/A

Reasons for over/under performance:

Total For Water : Wage Rect:	20,800	0	0 %	0
Non-Wage Reccurent:	29,168	3,246	11 %	3,246
GoU Dev:	151,334	9,078	6 %	9,078
Donor Dev:	0	0	0 %	0
Grand Total:	201,302	12,325	6.1 %	12,325

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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:	Staff salaries paid for 12 months list of government land compiled Sub County area land committees trained and mentored Physical planning committees trained and mentored	paid staff salaries Attended Tax Education Workshop Carried out land inventory		Staff salaries paid for 12 months list of government land compiled Sub County area land committees trained and mentored Physical planning committees trained and mentored	paid staff salaries Attended Tax Education Workshop Carried out land inventory
211101 General Staff Salaries	118,249	26,428	22 %		26,428
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
221012 Small Office Equipment	2,544	79	3 %		79
227001 Travel inland	760	190	25 %		190
Wage Rect:	118,249	26,428	22 %		26,428
Non Wage Rect:	4,054	269	7 %		269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,303	26,697	22 %		26,697
Reasons for over/under performance: under staffing leading to under performance					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
N/A					
224006 Agricultural Supplies	500	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
N/A					



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227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(4) number of monitoring and compliance survey/inspections undertaken	(1)number of monitoring and compliance survey/inspections undertaken		
Non Standard Outputs:	Compliance survey undertaken inspection carried out	Compliance survey undertaken inspection carried out		
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(4) Number of water shed Management Committee formed	(1)number of monitoring and compliance survey/inspections undertaken		
Non Standard Outputs:	Trainings conducted people sensitized on water shed management activities.			
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
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(1) N/A	(1)number of monitoring and compliance survey/inspections undertaken		
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Area (Ha) of Wetlands demarcated and restored	(8) Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	( )	( )	( )	
Non Standard Outputs:					
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
External Financing:		0	0	0 %	0
Total:		500	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
N/A					
N/A					
221002 Workshops and Seminars		500	0	0 %	0
227001 Travel inland		500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(10) Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken	( )	(2)Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken	( )	
Non Standard Outputs:					
	tree forest monitored tress planted environmental compliance committees formed wetlands restored		tree forest monitored tress planted environmental compliance committees formed wetlands restored		
221007 Books, Periodicals & Newspapers		10	0	0 %	0
227001 Travel inland		4,216	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,476	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,476	0	0 %	0

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(40) Land disputes settled in 4 Sub Counties and 1 Town Council	(2) land disputes settled in kamwezi sub-county, Nyaruhanga in Rwamucucu sub-county	(10) Land disputes settled in 4 Sub Counties and 1 Town Council	(2) land disputes settled in kamwezi sub-county, Nyaruhanga in Rwamucucu sub-county
Non Standard Outputs:	Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchased	surveying of KIHOREZO land in Rwamucucu sub-county	Distributed Control points Trained and sensitized area land committee land information management equipment purchased small office equipments purchased	surveying of KIHOREZO land in Rwamucucu sub-county
221002 Workshops and Seminars	849	0	0 %	0
221007 Books, Periodicals & Newspapers	10	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	11,869	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,693	34 %	1,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,928	1,693	9 %	1,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,928	1,693	9 %	1,693

Reasons for over/under performance: more activities to be handled in Quatre two leading to under performance.

**Output : 098311 Infrastructure Planning**

N/A

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Non Standard Outputs:	Physical planning committee minutes produced sites inspected community sensitized local physical development plans developed workshops and seminar attended	conducted physical planning committee meeting inspected the patern of growth in Rwamatunguru trading centre in Kamwezi sub-county verified and inspected land applications	Physical planning committee minutes produced sites inspected community sensitized local physical development plans developed workshops and seminar attended	conducted physical planning committee meeting inspected the patern of growth in Rwamatunguru trading centre in Kamwezi sub-county verified and inspected land applications
222001 Telecommunications	127	0	0 %	0
227001 Travel inland	3,882	971	25 %	971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,009	971	24 %	971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,009	971	24 %	971
Reasons for over/under performance:	locally raised revenue wasnot allocated as planned hence under performance			
Total For Natural Resources : Wage Rect:	118,249	26,428	22 %	26,428
Non-Wage Reccurent:	38,268	3,184	8 %	3,184
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	156,517	29,612	18.9 %	29,612

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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					
N/A					
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,336	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,886	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,886	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
N/A					
227001 Travel inland	520	0	0 %		0
227004 Fuel, Lubricants and Oils	531	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,051	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,051	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(100) Learners trained district wide	( )		(25) Learners trained district wide	( )
Non Standard Outputs:	6 instructors supported. Quarterly review meetings conducted.			6 instructors supported. Quarterly review meetings conducted.	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	785	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,385	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,385	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues.	Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues.		
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,050	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,050	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	100 Handled cases involving young people and juvenile offenders in 6LLGs	Monitored two juveniles at kabale remand home and makie social making reports Took patients for paternity test in mbarara and collected results	Monitored two juveniles at kabale remand home and makie social making reports Took patients for paternity test in mbarara and collected results	
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	602	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	525	53 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,102	525	25 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,102	525	25 %	525
Reasons for over/under performance:				

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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>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) Youth councils supported	(1) Youth council supported		(1) Youth councils supported	(1) Youth council supported
Non Standard Outputs:	Sub county Youth Councils supported District Council executive committee conducted. annual youth day celebrated	paid youth councils to attend youth day celebration in Jinja facilitated YLP focal person to travel to kampala for special Audit exit meeting		Sub county Youth Councils supported District Council executive committee conducted. annual youth day celebrated	paid youth councils to attend youth day celebration in Jinja facilitated YLP focal person to travel to kampala for special Audit exit meeting
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	932	720	77 %		720
227004 Fuel, Lubricants and Oils	1,422	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,754	720	26 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,754	720	26 %		720
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(6) PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.	( )		(2) 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.	( )
Non Standard Outputs:	4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.			4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.	
227001 Travel inland	520	0	0 %		0
282101 Donations	1,582	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,102	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,102	0	0 %		0

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Conducted Women Councils quarterly meetings at the district headquarters	(1) women council supported	()		(1)women council supported
Non Standard Outputs:	<div> </div><div> </div><div> </div><div> </div><div> </div><div> </div>	paid transport to UWEP focal person to attend Audit exit meeting			paid transport to UWEP focal person to attend Audit exit meeting
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	734	320	44 %		320
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,934	320	17 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,934	320	17 %		320
Reasons for over/under performance:					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
N/A					
227001 Travel inland	700	0	0 %		0
227004 Fuel, Lubricants and Oils	1,129	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,829	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,829	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					



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Non Standard Outputs:		Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored.	submitted UWE and YLP documents to MoGLSD. Submitted MOU of SAGE between MoGLSD and Rukiga District. Paid for various travels to do official work in kabale by the accountant facilitated DCDO and YLP focal person to travel to kampala for special Audit exit meeting		Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored.	submitted UWE and YLP documents to MoGLSD. Submitted MOU of SAGE between MoGLSD and Rukiga District. Paid for various travels to do official work in kabale by the accountant facilitated DCDO and YLP focal person to travel to kampala for special Audit exit meeting
211101	General Staff Salaries	91,280	19,081	21 %		19,081
221002	Workshops and Seminars	789	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	1,200	150	13 %		150
222001	Telecommunications	240	0	0 %		0
227001	Travel inland	2,000	1,800	90 %		1,800
227004	Fuel, Lubricants and Oils	1,500	0	0 %		0
	Wage Rect:	91,280	19,081	21 %		19,081
	Non Wage Rect:	5,729	1,950	34 %		1,950
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	97,009	21,031	22 %		21,031
Reasons for over/under performance:						
	Total For Community Based Services : Wage Rect:	91,280	19,081	21 %		19,081
	Non-Wage Recurrent:	27,823	3,515	13 %		3,515
	GoU Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Grand Total:	119,103	22,596	19.0 %		22,596

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	staff salaries paid stationary procured DTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports complied	paid staff salaries for three months, submitted quarterly reports to MoFPED procured stationary		staff salaries paid stationary procured DTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports complied	paid staff salaries for three months, submitted quarterly reports to MoFPED procured stationary
211101 General Staff Salaries	31,515	4,256	14 %		4,256
221002 Workshops and Seminars	5,780	410	7 %		410
221003 Staff Training	893	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,623	753	21 %		753
221012 Small Office Equipment	854	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	2,600	460	18 %		460
227004 Fuel, Lubricants and Oils	4,200	0	0 %		0
Wage Rect:	31,515	4,256	14 %		4,256
Non Wage Rect:	18,750	1,623	9 %		1,623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,265	5,879	12 %		5,879
Reasons for over/under performance:	Under performance was attributed to under staffing.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the Unit	(1) Qualified staff in the Unit		(1)Qualified staff in the Unit	(1)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	(3) TPC meeting held to discus development Issues affecting the District at the district Headquarters for three months.		(3)TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.	(3)TPC meeting held to discus development Issues affecting the District at the district Headquarters for three months.

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Non Standard Outputs:		LLGs budget conferences and District Budget conference reports. Budget conference report compiled Development projects identified	Held and provided refreshments to members of DPTC and Extended Dec for three months	Facilitating DEC extended meetings	Held and provided refreshments to members of DPTC and Extended Dec for three months
221009	Welfare and Entertainment	3,400	125	4 %	125
221011	Printing, Stationery, Photocopying and Binding	550	0	0 %	0
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	2,346	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,296	375	5 %	375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,296	375	5 %	375
Reasons for over/under performance:		The district is still facing a challenge of Locally Raised Revenues leading to under performance.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Statistical Abstract compiled data collected, entered and analyzed	compiled District Strategic Statistics Plan for FY 2019/2020. Held two District Statistics committee meetings to discuss on Statistical matters.	District Statistical Abstract compiled data collected, entered and analyzed	compiled District Strategic Statistics Plan for FY 2019/2020. Held two District Statistics committee meetings to discuss on Statistical matters.
		Travels made and data base created		Travels ma	
221011	Printing, Stationery, Photocopying and Binding	1,512	0	0 %	0
227001	Travel inland	662	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	1,250	21 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,174	1,250	15 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,174	1,250	15 %	1,250
Reasons for over/under performance:		Low local revenue was allocated to the department leading to under performance.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		project inventory, Projects formulated Logical Framework Paper and Feasibility studies carried out.		formulating projects and making logical frame works for the district	
227001	Travel inland	945	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Rukiga District 3 Year Development plan and Other MDS followed up	Designed and compiled questionnaire for dta collection on DDPIII		Rukiga District 3 Year Development plan and Other MDS followed up	Designed and compiled questionnaire for dta collection on DDPIII	
221009 Welfare and Entertainment	1,000	200	20 %		200	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0	
222001 Telecommunications	200	0	0 %		0	
227001 Travel inland	901	0	0 %		0	
227004 Fuel, Lubricants and Oils	1,940	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	5,041	200	4 %		200	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	5,041	200	4 %		200	

Reasons for over/under performance: more of the activities under Development planning to be done in Q2 leading to under performance.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	District Budget conference held Budget framework paper compiled PBS quarterly reports compiled and submitted to MoFPED District Draft Budget Estimates compiled. District Approved Budgets Workplans and Performance contracts prepared.	Complied the District Budget Estimates, Approved Work plans, procurement plan and performance contract FY 2019/2020. complied Q4 PBS for FY 2018/2019		District Budget conference held Budget framework paper compiled PBS quarterly reports compiled and submitted to MoFPED	Complied the District Budget Estimates, Approved Work plans, procurement plan and performance contract FY 2019/2020. complied Q4 PBS for FY 2018/2019	
221008 Computer supplies and Information Technology (IT)	665	0	0 %		0	
221011 Printing, Stationery, Photocopying and Binding	4,399	327	7 %		327	
222001 Telecommunications	2,500	625	25 %		625	
227001 Travel inland	12,468	1,550	12 %		1,550	

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227004 Fuel, Lubricants and Oils	5,436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,468	2,502	10 %	2,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,468	2,502	10 %	2,502

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

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	LLGs mentored in preparation of work plan and budgeting aspects	LLGs mentored in preparation of work plan and budgeting aspects		
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,803	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,203	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,203	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Fuel procured Projects monitored Stationary procured	Fuel procured Projects monitored Stationary procured Government projects monitored		
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	monitoring of capital projects by DEC members done. Furniture for the department procured.		monitoring of capital projects by DEC members done. Furniture for the department procured.	
281502 Feasibility Studies for Capital Works	24,640	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,654	0	0 %	0
312203 Furniture & Fixtures	7,911	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,565	0	0 %	0
External Financing:	24,640	0	0 %	0
Total:	35,205	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	31,515	4,256	14 %	4,256
Non-Wage Reccurent:	75,433	5,950	8 %	5,950
GoU Dev:	10,565	0	0 %	0
Donor Dev:	24,640	0	0 %	0
Grand Total:	142,153	10,206	7.2 %	10,206

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	> 4 Quarterly Internal Audit reports compiled. > 4 internal audit reports submitted > 4 spacial Audit Reports compiled > 1 Annual internal audit Workplan compiled and submitted. > 1 trainings attended.	compiled fourth quatre internal audit report conducted one special audit submitted fourth quatre audit report to kampala attended one workshop on financial management in kampala		> 4 Quarterly Internal Audit reports compiled. > 1 internal audit reports submitted > 4 spacial Audit Reports compiled > 1 Annual internal audit Workplan compiled and submitted. > 1 trainings attended.	compiled fourth quatre internal audit report conducted one special audit submitted fourth quatre audit report to kampala attended one workshop on financial management in kampala
211101 General Staff Salaries	24,515	3,142	13 %		3,142
221002 Workshops and Seminars	1,500	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	434	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	6,000	698	12 %		698
Wage Rect:	24,515	3,142	13 %		3,142
Non Wage Rect:	16,434	2,198	13 %		2,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,949	5,340	13 %		5,340
Reasons for over/under performance: local revenue was not allocated to internal audit department leading to under performance					
Total For Internal Audit : Wage Rect:	24,515	3,142	13 %		3,142
Non-Wage Reccurent:	16,434	2,198	13 %		2,198
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	40,949	5,340	13.0 %		5,340

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended	attended 3 annual General of SACCOs meetings		Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended	attended 3 annual General of SACCOs meetings
211101 General Staff Salaries	25,834	6,058	23 %		6,058
221002 Workshops and Seminars	2,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	1,000	200	20 %		200
227004 Fuel, Lubricants and Oils	1,800	290	16 %		290
Wage Rect:	25,834	6,058	23 %		6,058
Non Wage Rect:	6,200	490	8 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,034	6,548	20 %		6,548
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	Fuel and Lubricants Supplied stationary Procured workshops, Seminars and training conducted Buyers linked to producers			Fuel and Lubricants Supplied stationary Procured workshops, Seminars and training conducted Buyers linked to producers	
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,196	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,696	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,696	0	0 %		0



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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration	conducted 2 Annual general os SACCOs meetings settled 3 disputes in SACCOs		cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration	conducted 2 Annual general os SACCOs meetings settled 3 disputes in SACCOs
227001 Travel inland	5,500	1,238	23 %		1,238
227004 Fuel, Lubricants and Oils	3,846	962	25 %		962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,346	2,200	24 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,346	2,200	24 %		2,200
Reasons for over/under performance:					
<b>Output : 068305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:	Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed	attended 1 tourism workshop on UNESCO in Jinja		Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed	attended 1 tourism workshop on UNESCO in Jinja
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,791	500	18 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,591	500	8 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,591	500	8 %		500
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					

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No. of opportunites identified for industrial development	(20) Number of opportunities identified for industrial development	( )	(5)Number of opportunities identified for industrial development	( )
No. of producer groups identified for collective value addition support	(24) Number of producer groups identified for collective value addition support	( )	(6)Number of producer groups identified for collective value addition support	( )
No. of value addition facilities in the district	(4) number of value addition facilities in the district	( )	(1)number of value addition facilities in the district	( )
A report on the nature of value addition support existing and needed	(2) report on the nature of value addition support existing and needed	( )	( )To be compiled in Q2	( )
Non Standard Outputs:	Farmers linked to producers Value addition emphasized reports produced		Farmers linked to producers Value addition emphasized reports produced	
221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	25,834	6,058	23 %	6,058
Non-Wage Reccurent:	27,333	3,190	12 %	3,190
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,166	9,248	17.4 %	9,248

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kamwezi</b>				<b>292,024</b>	<b>89,882</b>
<b>Sector : Agriculture</b>				<b>11,809</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>11,809</b>	<b>0</b>
Capital Purchases					
<i>Output : Livestock market construction</i>				<b>11,809</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Kibanda Fencing of Rubandaga Cattle Market	Sector Development Grant		11,809	0
<b>Sector : Works and Transport</b>				<b>7,953</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>7,953</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,953</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kamwezi Sub County	Kibanda Kibanda	Other Transfers from Central Government		7,953	0
<b>Sector : Education</b>				<b>270,627</b>	<b>89,473</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>106,518</b>	<b>34,770</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>104,310</b>	<b>34,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		5,838	1,946
Kacucu P.S	Kigara	Sector Conditional Grant (Non-Wage)		4,986	1,662
KAMWEZI P.S.	Kigara	Sector Conditional Grant (Non-Wage)		8,046	2,682
KANYEGANYEGYE P.S	Kashekye	Sector Conditional Grant (Non-Wage)		7,122	2,374
KASHEKYE P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		8,682	2,894
KATUNGU P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		8,622	2,874
KIBANDA P.S	Kibanda	Sector Conditional Grant (Non-Wage)		9,042	3,014
KIGARA P.S.	Kigara	Sector Conditional Grant (Non-Wage)		6,942	2,314

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Kinyamoozi P.S.	Kibanda	Sector Conditional Grant (Non-Wage)	8,094	2,698
KYABUHANDWA P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	3,762	1,254
KYOGO P.S.	Kyogo	Sector Conditional Grant (Non-Wage)	5,310	1,770
NYAKIHANGA P.S.	Kashekye	Sector Conditional Grant (Non-Wage)	9,558	3,186
OMUNKOLE P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	7,578	2,526
RUNONI	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,998	1,666
RWENYONZA P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	5,730	1,910
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>2,208</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kashekye NYAKIHANGA P S	Sector Development Grant	2,208	0
<b>Programme : Secondary Education</b>			<b>164,109</b>	<b>54,703</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>164,109</b>	<b>54,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANTARE S S	Kyogo	Sector Conditional Grant (Non-Wage)	79,002	26,334
ST ALOYSIUS GIRLS S S S KITANGA	Kigara	Sector Conditional Grant (Non-Wage)	85,107	28,369
<b>Sector : Health</b>			<b>1,636</b>	<b>409</b>
<b>Programme : Primary Healthcare</b>			<b>1,636</b>	<b>409</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,636</b>	<b>409</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KitangaHC II	Kibanda	Sector Conditional Grant (Non-Wage)	1,636	409
<b>LCIII : Bukinda</b>			<b>102,733</b>	<b>16,181</b>
<b>Sector : Works and Transport</b>			<b>3,099</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,099</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,099</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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## Quarter1

Bukinda Sub County	KAKATUNDA Kakatunda	Other Transfers from Central Government	3,099	0
<b>Sector : Education</b>			<b>47,316</b>	<b>15,772</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>47,316</b>	<b>15,772</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>47,316</b>	<b>15,772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORANYI P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	3,054	1,018
BUTARE P.S.	Kandago	Sector Conditional Grant (Non-Wage)	6,330	2,110
KANDAGO P.S.	Kandago	Sector Conditional Grant (Non-Wage)	3,726	1,242
KARORWA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	5,550	1,850
KYERERO P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	5,142	1,714
NYAKASIRU P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	5,466	1,822
RURANGARA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	3,570	1,190
RWABUHIMBIRA P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	3,294	1,098
RYABIRENGYE P.S.	Nyakasiru	Sector Conditional Grant (Non-Wage)	4,662	1,554
Wacheba P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	6,522	2,174
<b>Sector : Health</b>			<b>1,636</b>	<b>409</b>
<i>Programme : Primary Healthcare</i>			<b>1,636</b>	<b>409</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>1,636</b>	<b>409</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyerero HC II	Kandago	Sector Conditional Grant (Non-Wage)	1,636	409
<b>Sector : Water and Environment</b>			<b>50,682</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>50,682</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>50,682</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karorwa KARORWA GFS POWER SUPPLY	Sector Development Grant	50,682	0

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<b>LCIII : Muhanga Town Council</b>			<b>14,888</b>	<b>3,494</b>
<b>Sector : Education</b>			<b>14,888</b>	<b>3,494</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,888</b>	<b>3,494</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,482</b>	<b>3,494</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKATUNDA P.S.	Rutare	Sector Conditional Grant (Non-Wage)	10,482	3,494
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>4,406</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Butare KAKATUNDA P S	Sector Development , Grant	2,208	0
Construction Services - Other Construction Works-405	Muhanga Central RUSOROZA P S	Sector Development , Grant	2,199	0
<b>LCIII : Kashambya</b>			<b>227,859</b>	<b>1,337,007</b>
<b>Sector : Works and Transport</b>			<b>7,813</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,813</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,813</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kashambya Sub County	Bucundura Bucundura	Other Transfers from Central Government	7,813	0
<b>Sector : Education</b>			<b>152,934</b>	<b>1,336,189</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,058</b>	<b>976,772</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>943,764</b>
Item : 211101 General Staff Salaries				
-	Kafunjo	Sector Conditional Grant (Wage)	0	943,764
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,058</b>	<b>33,008</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNDURA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	8,766	2,922
KABIRA P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,990	1,330

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KANTARE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	6,450	2,150
KASHAMBYA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	8,298	2,766
KICUCWE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	5,094	1,698
KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	8,268	2,078
KITOJO P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	5,178	1,726
KITUNGA P.S.	Nyakashebeya	Sector Conditional Grant (Non-Wage)	6,198	2,066
KYEHINDE P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	9,726	3,242
NGOMA II P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	2,790	930
NTARAGA	Kitanga	Sector Conditional Grant (Non-Wage)	3,978	1,326
NYAKARIBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	4,530	1,510
NYAMAMBO P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,926	1,642
NYAMISHAMBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	2,766	922
NYEIKUNAMA P.S.	Nyakashebeya	Sector Conditional Grant (Non-Wage)	4,530	1,510
RUHONWA P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	4,710	1,570
RUKIGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	6,834	2,278
RUYUMBU P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	4,026	1,342
<b>Programme : Secondary Education</b>			<b>51,876</b>	<b>359,417</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>342,125</b>
Item : 211101 General Staff Salaries				
-	Kitanga	Sector Conditional Grant (Wage)	0	342,125
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,876</b>	<b>17,292</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Kitanga	Sector Conditional Grant (Non-Wage)	51,876	17,292
<b>Sector : Health</b>			<b>15,613</b>	<b>818</b>
<b>Programme : Primary Healthcare</b>			<b>3,271</b>	<b>818</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,271</b>	<b>818</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karorwa HC II	Kafunjo	Sector Conditional Grant (Non-Wage)	1,636	409
Kitunga HC II	Bucundura	Sector Conditional Grant (Non-Wage)	1,636	409
<b>Programme : Health Management and Supervision</b>			<b>12,342</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,342</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bucundura Mukyogo HCII	District Discretionary Development Equalization Grant	12,342	0
<b>Sector : Water and Environment</b>			<b>51,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kafunjo KABISHA GRAVITY FS	Sector Development Grant	51,500	0
<b>LCIII : Rwamucucu</b>			<b>3,222,053</b>	<b>30,528</b>
<b>Sector : Agriculture</b>			<b>693,553</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>693,553</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>651,553</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Connecting Community access Roads with main Roads	Mparo Rukiga District	Other Transfers from Central Government	651,553	0
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Mparo Construction of Agro Vet Laboratory	Sector Development Grant	42,000	0
<b>Sector : Works and Transport</b>			<b>120,366</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>120,366</b>	<b>0</b>



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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,449</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwamucucu Sub County	Kitojo Rwamucucu	Other Transfers from Central Government	6,449	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>113,917</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads	Mparo RUKIGA DISTRICT	Other Transfers from Central Government	113,917	0
<b>Sector : Education</b>			<b>1,633,307</b>	<b>29,710</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,591</b>	<b>29,710</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,096</b>	<b>29,710</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZOOBA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	11,262	3,754
HAMUNYINYA P.S.	Burime	Sector Conditional Grant (Non-Wage)	7,686	2,562
HAMWARO P.S.	Noozi	Sector Conditional Grant (Non-Wage)	6,246	2,082
KAHAMA P.S.	Burime	Sector Conditional Grant (Non-Wage)	3,114	1,038
KAMUTUNGU P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	3,930	1,310
KASONI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	4,266	1,422
KIHOREZO P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	4,518	1,506
KIRUNDWE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	7,470	2,490
KIYOORA	Noozi	Sector Conditional Grant (Non-Wage)	7,542	2,514
MUGAMBISA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,066	1,022
MURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,618	1,206
NOOZI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	5,994	1,998
Nyakarambi P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	3,618	1,206
NYARUBARE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,214	1,738
RWEMPISI P.S.	Burime	Sector Conditional Grant (Non-Wage)	4,554	1,518

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SHOOKO P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,998	2,344
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>6,495</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyakagabagaba BUZOOBA P S	Sector Development ,, Grant	2,148	0
Construction Services - Other Construction Works-405	Kitojo HAMUNYINYA	Sector Development ,, Grant	2,148	0
Construction Services - Other Construction Works-405	Nyakagabagaba NYARUBARE P S	Sector Development ,, Grant	2,199	0
<b>Programme : Secondary Education</b>			<b>1,145,869</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,145,869</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakagabagaba Rwempisi Rwamucucu	Sector Development Grant	1,145,869	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>393,846</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>393,846</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo DISTRICT HEADQUARTERS	External Financing	267,088	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mparo District Headquarters	District Discretionary Development Equalization Grant	16,078	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Mparo District Headquarters	Sector Development Grant	102,181	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mparo Rukiga District	District Discretionary Development Equalization Grant	8,500	0
<b>Sector : Health</b>			<b>675,212</b>	<b>818</b>
<b>Programme : Primary Healthcare</b>			<b>3,271</b>	<b>818</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,271</b>	<b>818</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Noozi HC II	Ibumba	Sector Conditional Grant (Non-Wage)	1,636	409
Rwanjura HC II	Kitojo	Sector Conditional Grant (Non-Wage)	1,636	409
<b>Programme : Health Management and Supervision</b>			<b>671,941</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>671,941</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo Rukiga District	External Financing	655,049	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mparo Headquarters	Sector Development Grant	13,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Mparo MPARO - DHO Office	Sector Development Grant	3,891	0
<b>Sector : Water and Environment</b>			<b>49,152</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,152</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,350</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo RUKIGA DISTRICT	Sector Development Grant	7,850	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitojo RUSHEBEYA	Sector Development Grant	13,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyarurambi SHOOKO GFS	Sector Development Grant	8,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Mparo Transitional Development Grant	Transitional Development Grant	19,802	0
<b>Sector : Public Sector Management</b>			<b>50,463</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>15,257</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,257</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Mparo Headquarters	District Discretionary Development Equalization Grant	5,257	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Mparo Headquarters	Transitional Development Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>35,205</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,205</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mparo District Headquarters	External Financing	24,640	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mparo Headquarters	District Discretionary Development Equalization Grant	2,654	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Mparo Headquarters	District Discretionary Development Equalization Grant	7,911	0
<b>LCIII : Missing Subcounty</b>			<b>865,461</b>	<b>330,992</b>
<b>Sector : Education</b>			<b>761,667</b>	<b>305,044</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,086</b>	<b>21,362</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,086</b>	<b>21,362</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBUGWE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	1,510
IBUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,542	2,514
KIHANGA BOYS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,102	2,034
KIHANGA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,870	2,290
MPARO MIXED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,410	2,470
MUHANGA KITABURAZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,762	2,254
Ngoma I P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	1,318

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NYABIREREMA DEMO.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,582	3,194
Nyakafura P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,486	1,162
RUSOROOZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,134	1,378
RWAMUCUCU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,714	1,238
<b>Programme : Secondary Education</b>			<b>329,361</b>	<b>109,787</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>329,361</b>	<b>109,787</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEZI HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	113,124	37,708
KIHANGA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	151,899	50,633
KYOGO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	29,535	9,845
MUHANGA PROGRESSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	3,901
ST JOSEPHS MPARO S S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,100	7,700
<b>Programme : Skills Development</b>			<b>368,220</b>	<b>173,895</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>51,155</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	51,155
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>368,220</b>	<b>122,740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale Bukinda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	368,220	122,740
<b>Sector : Health</b>			<b>103,794</b>	<b>25,949</b>
<b>Programme : Primary Healthcare</b>			<b>103,794</b>	<b>25,949</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>26,347</b>	<b>6,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakatunda HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	4,203	1,051
Kamwezi Kashekye Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	3,360	840

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Kihanga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,071	1,268
Kitanga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,992	1,748
Muhanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,360	840
Nyakarambi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,360	840
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,447</b>	<b>19,362</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucundura HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
BukindaHC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,039	3,760
Ibugwe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
Ibumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
Kafunjo Nyakarambi HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
KahamaHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
Kamwezi HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,039	3,760
KandagoHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
Kashambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,350	1,588
Kibanda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
Kitojo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
Kyongo HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,350	1,588
Mparo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	15,039	3,760
Mukyogo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
Nyakashebeya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
NYARURAMBI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409
Rwenyangye HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,636	409