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## Vote:620 Rukiga District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:620 Rukiga District for FY 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*

**Date:** 19/08/2020

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

**Vote:620 Rukiga District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 2,467,579              | 93,050                     | 4%                          |
| <b>Discretionary Government Transfers</b> | 2,070,322              | 2,064,327                  | 100%                        |
| <b>Conditional Government Transfers</b>   | 14,845,085             | 14,679,836                 | 99%                         |
| <b>Other Government Transfers</b>         | 933,264                | 620,086                    | 66%                         |
| <b>External Financing</b>                 | 946,777                | 82,072                     | 9%                          |
| <b>Total Revenues shares</b>              | <b>21,263,026</b>      | <b>17,539,370</b>          | <b>82%</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> |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                        | 2,370,951              | 1,212,688                  | 1,199,842                     | 51%                      | 51%                   | 99%                     |
| Finance                               | 202,933                | 146,627                    | 135,153                       | 72%                      | 67%                   | 92%                     |
| Statutory Bodies                      | 1,426,194              | 354,413                    | 296,812                       | 25%                      | 21%                   | 84%                     |
| Production and Marketing              | 1,200,940              | 801,926                    | 801,481                       | 67%                      | 67%                   | 100%                    |
| Health                                | 3,324,069              | 2,901,160                  | 1,877,310                     | 87%                      | 56%                   | 65%                     |
| Education                             | 11,592,195             | 11,014,389                 | 9,660,999                     | 95%                      | 83%                   | 88%                     |
| Roads and Engineering                 | 432,554                | 503,628                    | 488,618                       | 116%                     | 113%                  | 97%                     |
| Water                                 | 201,302                | 201,302                    | 187,521                       | 100%                     | 93%                   | 93%                     |
| Natural Resources                     | 156,517                | 137,472                    | 126,195                       | 88%                      | 81%                   | 92%                     |
| Community Based Services              | 119,103                | 115,303                    | 101,818                       | 97%                      | 85%                   | 88%                     |
| Planning                              | 142,153                | 78,027                     | 64,306                        | 55%                      | 45%                   | 82%                     |
| Internal Audit                        | 40,949                 | 32,815                     | 21,940                        | 80%                      | 54%                   | 67%                     |
| Trade, Industry and Local Development | 53,166                 | 39,620                     | 37,336                        | 75%                      | 70%                   | 94%                     |
| <b>Grand Total</b>                    | <b>21,263,026</b>      | <b>17,539,370</b>          | <b>14,999,331</b>             | <b>82%</b>               | <b>71%</b>            | <b>86%</b>              |
| <i>Wage</i>                           | <i>12,850,463</i>      | <i>12,501,398</i>          | <i>9,994,204</i>              | <i>97%</i>               | <i>78%</i>            | <i>80%</i>              |
| <i>Non-Wage Recurrent</i>             | <i>5,802,424</i>       | <i>3,292,538</i>           | <i>3,260,273</i>              | <i>57%</i>               | <i>56%</i>            | <i>99%</i>              |
| <i>Domestic Devt</i>                  | <i>1,663,362</i>       | <i>1,663,362</i>           | <i>1,662,782</i>              | <i>100%</i>              | <i>100%</i>           | <i>100%</i>             |
| <i>Donor Devt</i>                     | <i>946,777</i>         | <i>82,072</i>              | <i>82,072</i>                 | <i>9%</i>                | <i>9%</i>             | <i>100%</i>             |

## Vote:620 Rukiga District

## Quarter4

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

The cumulative receipts at the end of quarter four FY 2019/2020 was UGX 17,539,370,000 out of the total annual approved budget of UGX 21,263,026,000 representing 82%. Discretionary Government Transfers performed at 100% and Conditional Government Transfers under performed at 99%. Other Government Transfers performed below average at 66% while Locally Raised Revenues and External Financing performed poorly at 4% and 9% respectively. Discretionary Government Transfers performed as planned (100%) while Conditional Government Transfers under performed at 99% due to Sector Conditional Grant Wage which performed at 97%. Other Government Transfers performed below average (66%) as a result of poor performance of Agriculture Cluster Development Project (ACDP) at 40% and Support to UNEB which performed at 95%. Locally Raised Revenues under performed (4%). This under performance was due to the poor performance of Application fees (49%), Business License (42%), Local Service Tax (33%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (21%), Market /Gate Charges (30%), Other Fees and Charges (22%) and Group registration at 21%. The Cumulative Expenditure by end of Q4 was UGX 14,999,331,000 against the cumulative receipts UGX 17,539,370,000 leaving unspent balance of UGX 2,484,590,000. Out of the Total expenditure, UGX 9,994,204,000 was spent on wage UGX 3,260,273,000 was spent on Non-Wage Recurrent, 1,662,782,000UGX was spent on Domestic Development and 82,072,000UGX was spent as Donor Development. The actual Receipts were disbursed to various departments to implement their work plans. Roads and engineering received the highest disbursement of 116% while water received their entire annual budget at 100%. Education, Community Based Services, Natural Resources, Health and Internal Audit which received the average disbursement of 95%, 97%, 88%, 87% and 80% respectively. Administration, statutory received the lowest disbursement at 51%, 25% due to low local revenue base and planning (55%) did not receive external financing as planned. The expenditure performance against releases was as follows, Production and Marketing(100%), Administration(99%), Finance(92%), statutory (84%), Roads and Engineering(97%), Water(93%), Natural Resources(92%), Trade, Industry and Local Development(94%), Community Based Services(88%), Planning(82%), Education(88%). Health and internal audit had the lowest expenditure against their releases at 65% and 67% 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>93,050</b>       | <b>4 %</b>           |
| Local Services Tax                                       | 198,000          | 64,960              | 33 %                 |
| Land Fees  | 2,000            | 1,516               | 76 %                 |
| Application Fees   | 4,000            | 2,180               | 55 %                 |
| Business licenses  | 5,500            | 3,532               | 64 %                 |
| Liquor licenses  | 2,205,515        | 580                 | 0 %                  |
| Advertisements/Bill Boards                               | 200              | 0                   | 0 %                  |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,000            | 511                 | 26 %                 |
| Agency Fees  | 1,500            | 0                   | 0 %                  |
| Market /Gate Charges                                     | 3,000            | 888                 | 30 %                 |
| Other Fees and Charges                                   | 44,864           | 18,629              | 42 %                 |
| Group registration                                       | 1,000            | 255                 | 26 %                 |
| <b>2a.Discretionary Government Transfers</b>             | <b>2,070,322</b> | <b>2,064,327</b>    | <b>100 %</b>         |
| District Unconditional Grant (Non-Wage)                  | 401,659          | 413,999             | 103 %                |
| Urban Unconditional Grant (Non-Wage)                     | 67,386           | 67,386              | 100 %                |
| District Discretionary Development Equalization Grant    | 142,045          | 142,045             | 100 %                |
| Urban Unconditional Grant (Wage)                         | 282,534          | 281,843             | 100 %                |
| District Unconditional Grant (Wage)                      | 1,148,574        | 1,130,930           | 98 %                 |
| Urban Discretionary Development Equalization Grant       | 28,124           | 28,124              | 100 %                |

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

| <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>14,679,836</b>          | <b>99 %</b>                 |
| Sector Conditional Grant (Wage)                | 11,419,355             | 11,088,625                 | 97 %                        |
| Sector Conditional Grant (Non-Wage)            | 1,697,390              | 1,862,906                  | 110 %                       |
| Sector Development Grant                       | 1,463,391              | 1,463,391                  | 100 %                       |
| Transitional Development Grant                 | 29,802                 | 29,802                     | 100 %                       |
| Pension for Local Governments                  | 78,160                 | 78,124                     | 100 %                       |
| Gratuity for Local Governments                 | 156,988                | 156,988                    | 100 %                       |
| <b>2c. Other Government Transfers</b>          | <b>933,264</b>         | <b>620,086</b>             | <b>66 %</b>                 |
| Support to PLE (UNEB)                          | 10,000                 | 9,486                      | 95 %                        |
| Uganda Road Fund (URF)                         | 271,710                | 351,578                    | 129 %                       |
| Uganda Women Entrepreneurship Program(UWEP)    | 0                      | 0                          | 0 %                         |
| Youth Livelihood Programme (YLP)               | 0                      | 0                          | 0 %                         |
| Agriculture Cluster Development Project (ACDP) | 651,553                | 259,021                    | 40 %                        |
| <b>3. External Financing</b>                   | <b>946,777</b>         | <b>82,072</b>              | <b>9 %</b>                  |
| United Nations Children Fund (UNICEF)          | 946,777                | 10,217                     | 1 %                         |
| World Health Organisation (WHO)                | 0                      | 71,855                     | 0 %                         |
| <b>Total Revenues shares</b>                   | <b>21,263,026</b>      | <b>17,539,370</b>          | <b>82 %</b>                 |

**Cumulative Performance for Locally Raised Revenues**

Cumulative Receipts of Locally Raised Revenue at the end of Q4 was UGX 83,982,000 against the planned UGX 2,467,579,000 representing 4%. This under performance was due to the poor performance of Application fees (49%), Business License (42%), Local Service Tax (33%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (21%), Market /Gate Charges (30%), Other Fees and Charges (22%) and Group registration at 21% and none performing Liquor licenses, Advertisements/Bill Boards and Agency Fees

**Cumulative Performance for Central Government Transfers**

Cumulative receipts from Central Government Transfers by end of quarter four FY 2019/2020 was UGX 16,744,163,000 against the Approved Budget of UGX 16,915,407,000 representing 99%. This under performance was attributed to District Unconditional Grant (Wage) which performed at 98%. Discretionary Government Transfers performed at 100% as planned due to District Unconditional Grant (Non-Wage) that performed at 103% and Conditional Government Transfers under performed at 99% due to District Unconditional Grant (Wage) and Sector Conditional Grant (Wage) which under performed at 98% and 97% respectively.

**Cumulative Performance for Other Government Transfers**

Cumulative receipts from Other Government Transfers by end of quarter four FY 2019/2020 was UGX 620,086,000 against the Approved Budget of UGX 933,264,000 representing 66%. This under performance was attributed to Agriculture Cluster Development Project (ACDP) which performed at 40 % and support to UNEB which performed at 95%.

**Cumulative Performance for External Financing**

The cumulative receipts on donor funding was UGX 82,072,000 against UGX 946,777,000 representing 9%. This under performance is as a result of United Nations Children Fund (UNICEF) that performed at 1% and World Health Organization (WHO) which had no budget line and its percentage couldn't be easily calculated

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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                            | 416,568                | 101 %          | 103,247                           | 111,746          | 108 %         |
| District Production Services                 | 787,952                            | 384,912                | 49 %           | 196,988                           | 194,288          | 99 %          |
| <b>Sub- Total</b>                            | <b>1,200,940</b>                   | <b>801,481</b>         | <b>67 %</b>    | <b>300,235</b>                    | <b>306,034</b>   | <b>102 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 430,545                            | 488,198                | 113 %          | 107,636                           | 124,196          | 115 %         |
| District Engineering Services                | 2,009                              | 420                    | 21 %           | 502                               | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>432,554</b>                     | <b>488,618</b>         | <b>113 %</b>   | <b>108,138</b>                    | <b>124,196</b>   | <b>115 %</b>  |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 53,166                             | 37,336                 | 70 %           | 13,292                            | 9,802            | 74 %          |
| <b>Sub- Total</b>                            | <b>53,166</b>                      | <b>37,336</b>          | <b>70 %</b>    | <b>13,292</b>                     | <b>9,802</b>     | <b>74 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 6,954,257                          | 5,236,386              | 75 %           | 1,738,564                         | 2,133,816        | 123 %         |
| Secondary Education                          | 3,554,512                          | 3,618,305              | 102 %          | 888,628                           | 1,047,606        | 118 %         |
| Skills Development                           | 582,065                            | 587,672                | 101 %          | 145,516                           | 176,201          | 121 %         |
| Education & Sports Management and Inspection | 499,324                            | 217,790                | 44 %           | 124,831                           | 135,159          | 108 %         |
| Special Needs Education                      | 2,038                              | 846                    | 42 %           | 509                               | 509              | 100 %         |
| <b>Sub- Total</b>                            | <b>11,592,195</b>                  | <b>9,660,999</b>       | <b>83 %</b>    | <b>2,898,049</b>                  | <b>3,493,292</b> | <b>121 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 116,308                            | 282,056                | 243 %          | 29,077                            | 194,800          | 670 %         |
| Health Management and Supervision            | 3,207,761                          | 1,595,254              | 50 %           | 801,940                           | 655,137          | 82 %          |
| <b>Sub- Total</b>                            | <b>3,324,069</b>                   | <b>1,877,310</b>       | <b>56 %</b>    | <b>831,017</b>                    | <b>849,937</b>   | <b>102 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 201,302                            | 187,521                | 93 %           | 50,325                            | 114,190          | 227 %         |
| Natural Resources Management                 | 156,517                            | 126,195                | 81 %           | 39,129                            | 35,727           | 91 %          |
| <b>Sub- Total</b>                            | <b>357,819</b>                     | <b>313,716</b>         | <b>88 %</b>    | <b>89,455</b>                     | <b>149,918</b>   | <b>168 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 119,103                            | 101,818                | 85 %           | 29,776                            | 29,086           | 98 %          |
| <b>Sub- Total</b>                            | <b>119,103</b>                     | <b>101,818</b>         | <b>85 %</b>    | <b>29,776</b>                     | <b>29,086</b>    | <b>98 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 2,370,951                          | 1,199,842              | 51 %           | 592,738                           | 290,258          | 49 %          |
| Local Statutory Bodies                       | 1,426,194                          | 296,812                | 21 %           | 356,548                           | 51,622           | 14 %          |
| Local Government Planning Services           | 142,153                            | 64,306                 | 45 %           | 35,538                            | 27,500           | 77 %          |
| <b>Sub- Total</b>                            | <b>3,939,298</b>                   | <b>1,560,960</b>       | <b>40 %</b>    | <b>984,824</b>                    | <b>369,380</b>   | <b>38 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 202,933                            | 135,153                | 67 %           | 50,733                            | 35,519           | 70 %          |

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|                         |                   |                   |             |                  |                  |              |
|-------------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Internal Audit Services | 40,949            | 21,940            | 54 %        | 10,237           | 5,969            | 58 %         |
| <i>Sub- Total</i>       | <i>243,882</i>    | <i>157,093</i>    | <i>64 %</i> | <i>60,971</i>    | <i>41,488</i>    | <i>68 %</i>  |
| <b>Grand Total</b>      | <b>21,263,026</b> | <b>14,999,331</b> | <b>71 %</b> | <b>5,315,757</b> | <b>5,373,132</b> | <b>101 %</b> |

## Vote:620 Rukiga District

## Quarter4

## 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>1,080,004</b>   | <b>48%</b>     | <b>559,567</b>       | <b>264,826</b>  | <b>47%</b>    |
| District Unconditional Grant (Non-Wage)               | 48,441           | 48,441             | 100%           | 12,110               | 12,110          | 100%          |
| District Unconditional Grant (Wage)                   | 330,950          | 330,950            | 100%           | 82,737               | 82,737          | 100%          |
| Gratuity for Local Governments                        | 156,988          | 156,988            | 100%           | 39,247               | 39,247          | 100%          |
| Locally Raised Revenues                               | 1,212,326        | 47,006             | 4%             | 303,082              | 9,068           | 3%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 128,868          | 136,653            | 106%           | 32,217               | 32,217          | 100%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 282,534          | 281,843            | 100%           | 70,634               | 69,942          | 99%           |
| Pension for Local Governments                         | 78,160           | 78,124             | 100%           | 19,540               | 19,504          | 100%          |
| Urban Unconditional Grant (Non-Wage)                  | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>132,684</b>   | <b>132,684</b>     | <b>100%</b>    | <b>33,171</b>        | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 5,257            | 5,257              | 100%           | 1,314                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 117,427          | 117,427            | 100%           | 29,357               | 0               | 0%            |
| Transitional Development Grant                        | 10,000           | 10,000             | 100%           | 2,500                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>2,370,951</b> | <b>1,212,688</b>   | <b>51%</b>     | <b>592,738</b>       | <b>264,826</b>  | <b>45%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 613,484          | 600,469            | 98%            | 153,371              | 150,680         | 98%           |
| Non Wage  | 1,624,782        | 466,725            | 29%            | 406,196              | 132,245         | 33%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 132,684          | 132,647            | 100%           | 33,171               | 7,333           | 22%           |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>2,370,951</b> | <b>1,199,842</b>   | <b>51%</b>     | <b>592,738</b>       | <b>290,258</b>  | <b>49%</b>    |

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| <b>C: Unspent Balances</b>  |               |           |  |
|-----------------------------|---------------|-----------|--|
| <b>Recurrent Balances</b>   | <b>12,809</b> | <b>1%</b> |  |
| Wage                        | 12,324        |           |  |
| Non Wage                    | 486           |           |  |
| <b>Development Balances</b> | <b>37</b>     | <b>0%</b> |  |
| Domestic Development        | 37            |           |  |
| External Financing          | 0             |           |  |
| <b>Total Unspent</b>        | <b>12,847</b> | <b>1%</b> |  |

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

By the end of Q4 FY 2019/20 the total cumulative receipts of funds by the department were UGX 1,212,688,000 representing 51% of the total Approved budget of UGX 2,370,951,000. This under performance was due to Locally Raised Revenues which performed at 4% due to over budgeting. The quarterly performance was at 45% whereby of the quarterly plan of UGX592, 738, 000, UGX 264,826,000 was realized in Quarter Four. The underperformance was attributed to Locally Raised Revenue which performed at 3% and Multi-Sectoral Transfers to LLGs-Wage that performed at 99%. Cumulatively the department spent UGX 600,469,000 on Wage representing 98% of the total wage department budget, UGX 466,725,000 on Non-Wage Recurrent and UGX 132,647,000 on Domestic Development leaving total unspent balance of UGX 12,847,000 at the end of Quarter four

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

The unspent balance under wage is due to under staffing while for non wage was procurement encumbrance due to wrong supplier number for service provider

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

procured 1 motorcycle under Transition Development Grant, paid for ULGA subscription, handled 27 disciplinary cases and decision made, conducted one radio talk show to disseminate information to citizens, made 4 monitoring visits to all 6 LLGs , paid lunch and transport allowances to all lower cadre staff in the department, trained 5 staffs in record keeping, paid salaries, pension and gratuity for local government for three months, did data capture for payroll processing, made 3 legal consultation meetings with the office of solicitor General, paid bills and utilities for 3 months



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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>146,627</b>     | <b>72%</b>     | <b>50,733</b>        | <b>32,258</b>   | <b>64%</b>    |
| District Unconditional Grant (Non-Wage)      | 31,855          | 31,855             | 100%           | 7,964                | 7,964           | 100%          |
| District Unconditional Grant (Wage)          | 97,178          | 97,178             | 100%           | 24,294               | 24,294          | 100%          |
| Locally Raised Revenues                      | 46,377          | 17,594             | 38%            | 11,594               | 0               | 0%            |
| 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>146,627</b>     | <b>72%</b>     | <b>50,733</b>        | <b>32,258</b>   | <b>64%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 97,178          | 85,706             | 88%            | 24,294               | 21,294          | 88%           |
| Non Wage                                     | 105,755         | 49,447             | 47%            | 26,439               | 14,225          | 54%           |
| <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>135,153</b>     | <b>67%</b>     | <b>50,733</b>        | <b>35,519</b>   | <b>70%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 11,471             |                |                      |                 |               |
| Non Wage                                     |                 | 3                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>11,474</b>      | <b>8%</b>      |                      |                 |               |

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## Vote:620 Rukiga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Finance department received a cumulative outturn of UGX 146,627,000 by the end of Q4 FY 2019/2020 representing 72% of the total annual approved Budget of UGX 202,933,000. This under performance was attributed to Locally Raised Revenue which under performed at 38% and non-allocation of Multi-Sectoral Transfers to LLGs\_NonWage to the department. The Quarterly performance was at 64% of which UGX 32,258,000 was realized out of quarterly plan of UGX 50,733,000. This quarterly under performance was due to non-performance of Locally Raised Revenues and Multi sector transfers to LLGs-Non Wage respectively .Cumulatively Finance department spent UGX 85,706,000 on Wage and UGX 49,447,000 on Non-Wage leaving unspent Balance of 11,474,000 shillings at the end of the quarter Q4.

### Reasons for unspent balances on the bank account

The under staffing was the cause for unspent balance under wage Category

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

warranted and invoiced a the releases, transfered funds to all the LLGs , carried out revenue mobilization and assessment , prepared monthly reports, attended workshops like E-Cash payment by MoFPED in mbarara, mentored accounts staff in LLGs on financial reporting, warranted a the quarter releases to a departments , paid salaries to all workers , responded to all audit queries

## Vote:620 Rukiga District

## Quarter4

*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>354,413</b>     | <b>25%</b>     | <b>356,548</b>       | <b>81,326</b>   | <b>23%</b>    |
| District Unconditional Grant (Non-Wage)               | 195,080          | 207,420            | 106%           | 48,770               | 61,110          | 125%          |
| District Unconditional Grant (Wage)                   | 151,436          | 133,793            | 88%            | 37,859               | 20,215          | 53%           |
| Locally Raised Revenues                               | 1,079,678        | 13,200             | 1%             | 269,919              | 0               | 0%            |
| <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>354,413</b>     | <b>25%</b>     | <b>356,548</b>       | <b>81,326</b>   | <b>23%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 151,436          | 100,138            | 66%            | 37,859               | 0               | 0%            |
| Non Wage  | 1,274,758        | 196,674            | 15%            | 318,689              | 51,622          | 16%           |
| <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>296,812</b>     | <b>21%</b>     | <b>356,548</b>       | <b>51,622</b>   | <b>14%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
|   |                  | <b>57,601</b>      | <b>16%</b>     |                      |                 |               |
| Wage  |                  | 33,654             |                |                      |                 |               |
| Non Wage  |                  | 23,947             |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
|   |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                  | 0                  |                |                      |                 |               |
| External Financing                                    |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>57,601</b>      | <b>16%</b>     |                      |                 |               |

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

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

By the end of Fourth quarter FY 2019/20 the total cumulative receipts of funds by the department were UGX 354,413,000 representing 25% of the total Approved budget of UGX 1,426,194,000. This performance as planned was as a result of District Unconditional Grant (Non-Wage) that over performed at 106%. The quarterly performance was at 23% whereby out of the quarterly plan of UGX 356,548,000 UGX 81,326,000 was the Quarterly outturn. The underperformance was a result of Locally Raised Revenue which performed at 0% and District Unconditional Grant Wage which performed at 53%. Cumulatively the department spent UGX 131,997,000 100,138,000 on Wage, UGX 196,674,000 on Non-Wage Recurrent leaving total unspent balance of UGX 57,601,000 at the end of Quarter three representing 16% of the total cumulative release.

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

The unspent balance under non wage category was Councillors allowance who appeared in the IFMS as a service provider instead of an employee

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

conducted and facilitated 2 council meetings, conducted and facilitated 2 standing committee meetings, run 1 advert, prepared procurement plan for FY 2020/21, 21 appointed on probation, 3 study leave cases, 7 appointment on promotion, 3 disciplinary cases noted, 1 retirement on medical ground, procured 1 laptop, submitted 2 quarterly reports to the ministries

## Vote:620 Rukiga District

## Quarter4

*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>748,118</b>     | <b>65%</b>     | <b>286,783</b>       | <b>241,771</b>  | <b>84%</b>    |
| District Unconditional Grant (Non-Wage)      | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)          | 23,800           | 23,800             | 100%           | 5,950                | 5,950           | 100%          |
| Locally Raised Revenues                      | 2,000            | 1,000              | 50%            | 500                  | 0               | 0%            |
| Other Transfers from Central Government      | 651,553          | 259,021            | 40%            | 162,888              | 123,858         | 76%           |
| Sector Conditional Grant (Non-Wage)          | 121,804          | 121,804            | 100%           | 30,451               | 30,451          | 100%          |
| Sector Conditional Grant (Wage)              | 347,974          | 342,492            | 98%            | 86,993               | 81,511          | 94%           |
| <b>Development Revenues</b>                  | <b>53,809</b>    | <b>53,809</b>      | <b>100%</b>    | <b>13,452</b>        | <b>0</b>        | <b>0%</b>     |
| Sector Development Grant                     | 53,809           | 53,809             | 100%           | 13,452               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>1,200,940</b> | <b>801,926</b>     | <b>67%</b>     | <b>300,235</b>       | <b>241,771</b>  | <b>81%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 371,774          | 365,874            | 98%            | 92,943               | 87,943          | 95%           |
| Non Wage                                     | 775,358          | 381,812            | 49%            | 193,839              | 172,736         | 89%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 53,809           | 53,795             | 100%           | 13,452               | 45,355          | 337%          |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,200,940</b> | <b>801,481</b>     | <b>67%</b>     | <b>300,235</b>       | <b>306,034</b>  | <b>102%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>432</b>         | <b>0%</b>      |                      |                 |               |
| Wage   |                  | 418                |                |                      |                 |               |
| Non Wage                                     |                  | 14                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>14</b>          | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                  | 14                 |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>446</b>         | <b>0%</b>      |                      |                 |               |

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

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

Production department received a cumulative outturn of UGX 801,926,000 by the end of Q4 FY 2019/2020 representing 67% of the total annual approved Budget of UGX 1,200,940,000. This under performance was attributed to Locally Raised Revenues, Other Transfers from Central Government and Sector Conditional Grant (Wage) which performed at 50%, 40% and 98% respectively. The Quarterly performance was at 81% of which UGX241, 771,000 was realized out of quarterly plan of UGX 300,235,000. This quarterly under performance was a result of Other Transfers from Central Government which performed at 76% and Sector Conditional Grant (Wage) which performed at 94 %. Cumulatively the department spent UGX 365,874,000 on Wage, UGX 381,812,000 on Non-Wage and UGX 53,795,000 on Domestic Development leaving unspent Balance of UGX 446,000 at the end of the quarter Q4.

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

The unspent balance under non wage was as a result of poor calculation during budgeting since the district Enrolled on IFMS in the Mid of the Financial Year.

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

trained 600 farmers on disease control, vaccinated 1336 dogs and 5 cats, constructed 4 fish ponds of 500m2 in Mparo,kamwezi and Bukinda sub-county, guided 30 farmers on fish feed management, enrolled over 800 farmers under ACDP programme-, submitted two groups of ACDP for grant and sofar two were granted, attended over 10 training workshops on how to E-voucher system and farmer enrollment,identified and monitored several road chokes, competed 1st phase of the Agro-vet lab construction , completed the fencing of rubandaga market premises, paid salaries

## Vote:620 Rukiga District

## Quarter4

*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>2,789,856</b>   | <b>106%</b>    | <b>659,947</b>       | <b>810,884</b>  | <b>123%</b>   |
| District Unconditional Grant (Non-Wage)               | 1,000            | 1,000              | 100%           | 250                  | 250             | 100%          |
| District Unconditional Grant (Wage)                   | 28,938           | 28,938             | 100%           | 7,234                | 7,234           | 100%          |
| Locally Raised Revenues                               | 1,154            | 0                  | 0%             | 289                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 141,257          | 306,773            | 217%           | 35,314               | 200,834         | 569%          |
| Sector Conditional Grant (Wage)                       | 2,467,439        | 2,453,145          | 99%            | 616,860              | 602,566         | 98%           |
| <b>Development Revenues</b>                           | <b>684,282</b>   | <b>111,305</b>     | <b>16%</b>     | <b>171,071</b>       | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 12,342           | 12,341             | 100%           | 3,085                | 0               | 0%            |
| External Financing                                    | 655,049          | 82,072             | 13%            | 163,762              | 0               | 0%            |
| Sector Development Grant                              | 16,891           | 16,891             | 100%           | 4,223                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>3,324,069</b> | <b>2,901,160</b>   | <b>87%</b>     | <b>831,017</b>       | <b>810,884</b>  | <b>98%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 2,496,377        | 1,458,330          | 58%            | 624,094              | 624,094         | 100%          |
| Non Wage  | 143,411          | 307,771            | 215%           | 35,853               | 202,335         | 564%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 29,233           | 29,138             | 100%           | 7,308                | 23,508          | 322%          |
| External Financing                                    | 655,049          | 82,072             | 13%            | 163,762              | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>3,324,069</b> | <b>1,877,310</b>   | <b>56%</b>     | <b>831,017</b>       | <b>849,937</b>  | <b>102%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
| Wage  |                  | 1,023,753          |                |                      |                 |               |
| Non Wage  |                  | 2                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
| Domestic Development                                  |                  | 95                 | 0%             |                      |                 |               |
| External Financing                                    |                  | 0                  |                |                      |                 |               |

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

|                      |                  |            |  |
|----------------------|------------------|------------|--|
| <b>Total Unspent</b> | <b>1,023,851</b> | <b>35%</b> |  |
|----------------------|------------------|------------|--|

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

Health department received a cumulative outturn of UGX 2,901,160,000 by the end of Q4 FY 2019/2020 representing 87% of the total annual approved Budget of UGX 3,324,069,000. This under performance was attributed to Sector Conditional Grant (Wage) which performed at 99% and External Financing which performed at 13%. The Quarterly performance of Health department was at 98% of which UGX 810,884,000 was realized out of quarterly plan of UGX 831,017,000. This quarterly under performance was due to non-performance of Locally Raised Revenues, Sector Conditional Grant (Wage) which performed at 98% and District Discretionary Development Equalization Grant, External Financing, Sector Development Grant which performed at 0% respectively. Cumulatively the department spent UGX 1,877,310,000 representing 56% of the total annual approved Budget. Out of this cumulative expenditure, UGX 1,458,330,000 was spent on wage, UGX 307,771,000 was spent on non-wage activities, UGX 29,138,000 spent on domestic Development and UGX 82,072,000 as donor financing leaving unspent balance of 1,023,851,000 shillings at the end of the quarter Q4

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

COVID-19 delayed the recruitment exercise and therefore some of the newly recruited staff had not accessed payroll leaving unspent balances at the end of the Financial year

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

held one quarterly DHT meeting conducted 8 support supervision in a the heath facilities conducted 10 radio talk shows sensitizing the community more on COVID-19 in a the sub-counties conducted CLTS in a the 20 villages and only 11 villages were declared ODF at sub county level recruited SEHO, 1 AO, 2 PHDO, 7 EM, 6 Porters and 4 askaries Paid for the maintenance of Mparo HCIV vehicle paid for the renovation of Cold chain buiding and have a phased construction of Mukyogo HCII (fixing doors and windows)



## Vote:620 Rukiga District

## Quarter4

*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>9,728,652</b>   | <b>97%</b>     | <b>2,509,843</b>     | <b>2,341,885</b> | <b>93%</b>    |
| District Unconditional Grant (Non-Wage)               | 3,852             | 3,852              | 100%           | 963                  | 963              | 100%          |
| District Unconditional Grant (Wage)                   | 45,245            | 45,245             | 100%           | 11,311               | 11,311           | 100%          |
| Locally Raised Revenues                               | 3,000             | 3,750              | 125%           | 750                  | 0                | 0%            |
| Other Transfers from Central Government               | 10,000            | 9,486              | 95%            | 2,500                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 1,373,331         | 1,373,331          | 100%           | 343,333              | 457,777          | 133%          |
| Sector Conditional Grant (Wage)                       | 8,603,942         | 8,292,988          | 96%            | 2,150,985            | 1,871,834        | 87%           |
| <b>Development Revenues</b>                           | <b>1,552,825</b>  | <b>1,285,737</b>   | <b>83%</b>     | <b>388,206</b>       | <b>0</b>         | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 24,578            | 24,578             | 100%           | 6,145                | 0                | 0%            |
| External Financing                                    | 267,088           | 0                  | 0%             | 66,772               | 0                | 0%            |
| Sector Development Grant                              | 1,261,159         | 1,261,159          | 100%           | 315,290              | 0                | 0%            |
| <b>Total Revenues shares</b>                          | <b>11,592,195</b> | <b>11,014,389</b>  | <b>95%</b>     | <b>2,898,049</b>     | <b>2,341,885</b> | <b>81%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 8,649,187         | 6,992,394          | 81%            | 2,162,297            | 2,926,297        | 135%          |
| Non Wage  | 1,390,183         | 1,382,921          | 99%            | 347,546              | 458,035          | 132%          |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 1,285,737         | 1,285,685          | 100%           | 321,434              | 108,960          | 34%           |
| External Financing                                    | 267,088           | 0                  | 0%             | 66,772               | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>11,592,195</b> | <b>9,660,999</b>   | <b>83%</b>     | <b>2,898,049</b>     | <b>3,493,292</b> | <b>121%</b>   |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   | <b>1,353,338</b>   | <b>14%</b>     |                      |                  |               |
| Wage  |                   | 1,345,839          |                |                      |                  |               |
| Non Wage  |                   | 7,499              |                |                      |                  |               |
| <b>Development Balances</b>                           |                   | <b>52</b>          | <b>0%</b>      |                      |                  |               |

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

|                      |                  |            |  |
|----------------------|------------------|------------|--|
| Domestic Development | 52               |            |  |
| External Financing   | 0                |            |  |
| <b>Total Unspent</b> | <b>1,353,390</b> | <b>12%</b> |  |

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

By the end of Q4 FY 2019/20 the total cumulative outturn of funds by the department was UGX 11,014,389,000 representing 85% of the total Approved budget of UGX 11,592,195,000. This under performance was as a result of Sector Conditional Grant Wage which performed at 96%, Other Transfers from Central Government (UNEB) which performed at 95% and non-performance of External Financing. The quarterly performance was at 81% of which UGX 2,341,885,000 was received out of the total plan of UGX 2,898,049,000. This Quarterly under performance resulted District Discretionary Development Equalization Grant and Sector Development Grant which was all received in Q3 and non-performance of Locally Raised Revenue and External Financing. Cumulatively the department spent 6,992,394,000 on Wage, UGX 1,382,921,000 on Non-Wage Recurrent and UGX 1,285,685,000 on Domestic Development leaving UGX 1,353,390,000 at the end of Q4 which is 12% of the cumulative release

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

COVID-19 Delayed the recruitment of Education Assistant and Deputy Headteachers leaving unspent balances under wage while for non wage the schools were closed and therefore inspection and monitoring were not done as expected.

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

payment of retention money was done, monitored and supervised all the government primary and secondary schools, conducted sports development services per quarter in all primary and secondary schools, procured a departmental vehicle, paid for the construction of seed secondary school ,

## Vote:620 Rukiga District

## Quarter4

*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>503,628</b>     | <b>116%</b>    | <b>108,138</b>       | <b>39,959</b>   | <b>37%</b>    |
| District Unconditional Grant (Non-Wage)      | 1,000           | 1,000              | 100%           | 250                  | 250             | 100%          |
| District Unconditional Grant (Wage)          | 158,834         | 158,835            | 100%           | 39,709               | 39,709          | 100%          |
| Locally Raised Revenues                      | 1,009           | 0                  | 0%             | 252                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 99,235          | 204,696            | 206%           | 24,809               | 0               | 0%            |
| Other Transfers from Central Government      | 172,475         | 139,097            | 81%            | 43,119               | 0               | 0%            |
| <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>503,628</b>     | <b>116%</b>    | <b>108,138</b>       | <b>39,959</b>   | <b>37%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 158,834         | 144,097            | 91%            | 39,709               | 36,709          | 92%           |
| Non Wage                                     | 273,719         | 344,521            | 126%           | 68,430               | 87,487          | 128%          |
| <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>488,618</b>     | <b>113%</b>    | <b>108,138</b>       | <b>124,196</b>  | <b>115%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>15,010</b>      | <b>3%</b>      |                      |                 |               |
| Wage   |                 | 14,737             |                |                      |                 |               |
| Non Wage                                     |                 | 273                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>15,010</b>      | <b>3%</b>      |                      |                 |               |

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

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

Roads and Engineering department received a cumulative outturn of UGX 503,628,000 by the end of Q4 FY 2019/2020 representing 116% of the total annual approved Budget of UGX 432,554,000. This over performance was attributed to District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Multi-Sectoral Transfers to LLGs\_NonWage which performed at 100%, 100% and 206% respectively. The Quarterly performance was at 37% of which UGX 39,959,000 was realized out of quarterly plan of UGX 108,138,000. This quarterly under performance was due to non-allocation of Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_NonWage and Other Transfers from Central Government to the department during Q4 hence performing at 0%. Cumulatively the department spent UGX 144,097,000 on Wage, UGX 344,521,000 on Non-Wage leaving unspent Balance of UGX 15,010,000 at the end of the quarter Q4

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

Under staffing and wrong supplier number for service provider was the reason for unspent balances under Wage and Non Wage respectively.

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

prepared BOQ'S for the district projects, paid staff salaries, worked on the construction of Noozi p/s bridge and construction of ibugwe bridge,

## Vote:620 Rukiga District

## Quarter4

*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>49,968</b>      | <b>100%</b>    | <b>12,492</b>        | <b>12,492</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 20,800          | 20,800             | 100%           | 5,200                | 5,200           | 100%          |
| Sector Conditional Grant (Non-Wage)          | 29,168          | 29,168             | 100%           | 7,292                | 7,292           | 100%          |
| <b>Development Revenues</b>                  | <b>151,334</b>  | <b>151,334</b>     | <b>100%</b>    | <b>37,833</b>        | <b>0</b>        | <b>0%</b>     |
| Sector Development Grant                     | 131,532         | 131,532            | 100%           | 32,883               | 0               | 0%            |
| Transitional Development Grant               | 19,802          | 19,802             | 100%           | 4,950                | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>201,302</b>  | <b>201,302</b>     | <b>100%</b>    | <b>50,325</b>        | <b>12,492</b>   | <b>25%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 20,800          | 7,400              | 36%            | 5,200                | 2,200           | 42%           |
| Non Wage                                     | 29,168          | 29,166             | 100%           | 7,292                | 19,738          | 271%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 151,334         | 150,955            | 100%           | 37,833               | 92,252          | 244%          |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>201,302</b>  | <b>187,521</b>     | <b>93%</b>     | <b>50,325</b>        | <b>114,190</b>  | <b>227%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>13,402</b>      | <b>27%</b>     |                      |                 |               |
| Wage   |                 | 13,400             |                |                      |                 |               |
| Non Wage                                     |                 | 2                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>379</b>         | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 379                |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>13,781</b>      | <b>7%</b>      |                      |                 |               |

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

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

The department received a cumulative outturn of UGX 201,302,000 by the end of Q4 FY 2019/2020 representing 100% of the total annual approved Budget of UGX 201,302,000. This over performance was due to District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage), Sector Development Grant and Transitional Development Grant which all performed at 100% respectively. The Quarterly performance was at 25% of which UGX 12,492,000 was realized out of quarterly plan of UGX 50,325,000. This quarterly under performance was as a result of Sector Development Grant and Transitional Development Grant which is received in the First three quarters making their performance zero in Q4. Cumulatively the department spent UGX 7,400,000 on wage, UGX 29,166,000 on Non-Wage and UGX 150,955,000 on Domestic Development leaving unspent balance of 13,781,000 shillings at the end of the quarter Q4.

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

The unspent balance under wage is due to under staffing. The water Officer was recruited towards the end of the financial year and therefore could not exhaust all the wage allocated.

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

paid for redesign of shooko GFS, paid for construction of 2-stance VIP latrines at Ntaraga Market, conducted 4 extension staff meetings , carried out sanitation promotion week activities, sensitized communities on O and M of public latrines, conducted radio talks to promote water ,sanitation and good hygiene practices, held district water supply and sanitation coordination committee meetings

## Vote:620 Rukiga District

## Quarter4

*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>137,472</b>     | <b>88%</b>     | <b>39,129</b>        | <b>33,118</b>   | <b>85%</b>    |
| District Unconditional Grant (Non-Wage)      | 12,145          | 12,145             | 100%           | 3,036                | 3,036           | 100%          |
| District Unconditional Grant (Wage)          | 118,249         | 118,249            | 100%           | 29,562               | 29,562          | 100%          |
| Locally Raised Revenues                      | 24,045          | 5,000              | 21%            | 6,011                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 2,077           | 2,077              | 100%           | 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>137,472</b>     | <b>88%</b>     | <b>39,129</b>        | <b>33,118</b>   | <b>85%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 118,249         | 106,981            | 90%            | 29,562               | 26,562          | 90%           |
| Non Wage                                     | 38,268          | 19,215             | 50%            | 9,567                | 9,165           | 96%           |
| <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>126,195</b>     | <b>81%</b>     | <b>39,129</b>        | <b>35,727</b>   | <b>91%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 11,269             |                |                      |                 |               |
| Non Wage                                     |                 | 8                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>11,277</b>      | <b>8%</b>      |                      |                 |               |

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## Vote:620 Rukiga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative outturn of UGX 137,472,000 by the end of Q4 FY 2019/2020 representing 88% of the total annual approved Budget of UGX 156,517,000. This under performance was attributed to Locally Raised Revenues that under performed at 21%. The Quarterly performance was at 85% of which UGX 33,118,000 was realized out of quarterly plan of UGX 39,129,000. This quarterly under performance was a result of non-performance of Locally Raised Revenues. Cumulatively the department spent UGX 106,981,000 on Wage and UGX 19,215,000 on Non-Wage leaving 8% of the annual departmental budget unspent at the end of the quarter Q4.

### Reasons for unspent balances on the bank account

under staffing. The department does not have a forestry Range and Office attendant to Consume the wage

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

paid staff salaries, submitted Q1 and Q2 reports to the line ministries, finalised land titling of Kihorezo Land for seed secondary school, handled two land disputes, trained area land committees with the facilitation from the ministry of lands, Housing and urban development, trained all physical planning committees within rukiga district, inspected site land and buildings (buildings,telecommunications masts,land applications), monitored wetlands in in the district, carried out environmental screening for all the government projects, conducted 3 community meetings



## Vote:620 Rukiga District

## Quarter4

*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>115,303</b>     | <b>97%</b>     | <b>29,776</b>        | <b>28,576</b>   | <b>96%</b>    |
| District Unconditional Grant (Non-Wage)      | 2,000           | 2,000              | 100%           | 500                  | 500             | 100%          |
| District Unconditional Grant (Wage)          | 91,280          | 91,280             | 100%           | 22,820               | 22,820          | 100%          |
| Locally Raised Revenues                      | 4,800           | 1,000              | 21%            | 1,200                | 0               | 0%            |
| Other Transfers from Central Government      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 21,023          | 21,023             | 100%           | 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>115,303</b>     | <b>97%</b>     | <b>29,776</b>        | <b>28,576</b>   | <b>96%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 91,280          | 77,801             | 85%            | 22,820               | 19,820          | 87%           |
| Non Wage                                     | 27,823          | 24,016             | 86%            | 6,956                | 9,266           | 133%          |
| <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>101,818</b>     | <b>85%</b>     | <b>29,776</b>        | <b>29,086</b>   | <b>98%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>13,485</b>      | <b>12%</b>     |                      |                 |               |
| Wage   |                 | 13,479             |                |                      |                 |               |
| Non Wage                                     |                 | 6                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>13,485</b>      | <b>12%</b>     |                      |                 |               |

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

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

Community Based Services received a cumulative outturn of UGX 115,303,000 by the end of Q4 FY 2019/2020 representing 97% of the total annual approved Budget of UGX 119,103,000. This under performance was attributed to Locally Raised Revenues which under performed at 21%. The Quarterly performance was at 96% of which UGX 28,576,000 was realized out of quarterly plan of UGX 29,776,000. This quarterly under performance was due non allocation of locally raised revenues in the fourth quarter. Cumulatively Community Based Services spent UGX77, 801,000 on Wage and UGX 24,016,000 on non-wage activities leaving unspent Balance of 13,485,000 shillings at the end of the quarter Q4

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

The department does not have a senior Labour Office to absorb the allocated wage

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

submitted workplans to the MGSD, served 400 children and OVCs, conducted 6 support supervision in 6 LLGs, monitored 10 projects in LLGs, monitored 6 CSOs and NGOs, held 4 DNMC meetings, trained 29 FAL groups in reading and writing, handled 12 cases involving young people and juvenile offenders handled in 6 LLGs, monitored 6 youth projects, conducted 4 PWDs meetings, supported 3 PWD groups with funds, celebrated international women's day, handled one labour dispute,

## Vote:620 Rukiga District

## Quarter4

*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>67,462</b>      | <b>63%</b>     | <b>26,737</b>        | <b>16,115</b>   | <b>60%</b>    |
| District Unconditional Grant (Non-Wage)               | 32,947          | 32,947             | 100%           | 8,237                | 8,237           | 100%          |
| District Unconditional Grant (Wage)                   | 31,515          | 31,515             | 100%           | 7,879                | 7,879           | 100%          |
| Locally Raised Revenues                               | 42,486          | 3,000              | 7%             | 10,621               | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>35,205</b>   | <b>10,565</b>      | <b>30%</b>     | <b>8,801</b>         | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 10,565          | 10,565             | 100%           | 2,641                | 0               | 0%            |
| External Financing                                    | 24,640          | 0                  | 0%             | 6,160                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>142,153</b>  | <b>78,027</b>      | <b>55%</b>     | <b>35,538</b>        | <b>16,115</b>   | <b>45%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 31,515          | 17,797             | 56%            | 7,879                | 5,879           | 75%           |
| Non Wage  | 75,433          | 35,947             | 48%            | 18,858               | 14,580          | 77%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 10,565          | 10,563             | 100%           | 2,641                | 7,041           | 267%          |
| External Financing                                    | 24,640          | 0                  | 0%             | 6,160                | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>142,153</b>  | <b>64,306</b>      | <b>45%</b>     | <b>35,538</b>        | <b>27,500</b>   | <b>77%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 13,718             |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 2                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>13,721</b>      | <b>18%</b>     |                      |                 |               |

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## Vote:620 Rukiga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The planning department received a cumulative outturn of UGX 78,027,000 by the end of Q4 FY 2019/2020 representing 55% of the total annual approved Budget of UGX 142,153,000. This under performance was attributed to Locally Raised Revenues which under performed at 7% and non-performance of Donor Funding at 0%. The Quarterly performance was at 45% of which UGX 16,115,000 was realized out of quarterly plan of UGX 35,538,000. This quarterly under performance was due to non-performance of Locally Raised Revenues and External financing (0%) and DDEG which is received in the First three quarters. Cumulatively the department spent UGX 17,797,000 on Wage, UGX 35,947,000 on Non-Wage and UGX 10,563,000 on Domestic Development leaving unspent Balance of 13,721,000 shillings which is wage at the end of the quarter Q4

### Reasons for unspent balances on the bank account

The unspent balance is wage which is as a result of Under staffing

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

organized and facilitated 3 technical planning committee meetings, organised and facilitated one DEC meeting, compiled and submitted Q3 PBS report for FY 2019/2020, compiled and submitted Annual Work plan and Budget estimates for FY 2020/2021 procured 2 filing cabinets, 2 office chairs and 2 office tables, carried out 2 monitoring visits compiled draft DDPIII 2020/21-2024/25,

## Vote:620 Rukiga District

## Quarter4

*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>32,815</b>      | <b>80%</b>     | <b>10,237</b>        | <b>8,079</b>    | <b>79%</b>    |
| District Unconditional Grant (Non-Wage)      | 7,800           | 7,800              | 100%           | 1,950                | 1,950           | 100%          |
| District Unconditional Grant (Wage)          | 24,515          | 24,515             | 100%           | 6,129                | 6,129           | 100%          |
| Locally Raised Revenues                      | 8,634           | 500                | 6%             | 2,159                | 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>40,949</b>   | <b>32,815</b>      | <b>80%</b>     | <b>10,237</b>        | <b>8,079</b>    | <b>79%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 24,515          | 13,642             | 56%            | 6,129                | 3,829           | 62%           |
| Non Wage                                     | 16,434          | 8,298              | 50%            | 4,109                | 2,140           | 52%           |
| <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>21,940</b>      | <b>54%</b>     | <b>10,237</b>        | <b>5,969</b>    | <b>58%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 10,873             |                |                      |                 |               |
| Non Wage                                     |                 | 2                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>10,875</b>      | <b>33%</b>     |                      |                 |               |

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

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

Internal Audit department received a cumulative outturn of UGX 32,815,000 by the end of Q4 FY 2019/2020 representing 80% of the total annual approved Budget of UGX 40,949,000. This under performance was attributed to Locally Raised Revenue that performed at 6%. The Quarterly performance was at 79% of which UGX 8,079,000 was realized out of quarterly plan of UGX 10,237,000. This quarterly under performance was due to non-performance of Locally Raised Revenues (0%) Cumulatively the department spent UGX 13,642,000 on Wage and UGX 8,298,000 on Non-Wage and leaving unspent Balance of 10,875,000 shillings at the end of the quarter Q4

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

Currently the department has only one staff out of the expected three leaving unspent balance under wage category.

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

audited and produced quarterly internal audit reports for Q4 2018/2019, Q1, Q2 and Q3 2019/2020 and reports were distributed to the responsible persons as required by the public finance management act 2015 carried out 3 special audits compiled Q3 report submitted quarterly reports to the budgeting desk compiled 2020/2021 annual internal audit work-plan

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>53,166</b>   | <b>39,620</b>      | <b>75%</b>     | <b>13,292</b>        | <b>9,655</b>    | <b>73%</b>    |
| District Unconditional Grant (Non-Wage)      | 4,057           | 4,057              | 100%           | 1,014                | 1,014           | 100%          |
| District Unconditional Grant (Wage)          | 25,834          | 25,834             | 100%           | 6,458                | 6,458           | 100%          |
| Locally Raised Revenues                      | 14,547          | 1,000              | 7%             | 3,637                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 8,729           | 8,729              | 100%           | 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>39,620</b>      | <b>75%</b>     | <b>13,292</b>        | <b>9,655</b>    | <b>73%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 25,834          | 23,575             | 91%            | 6,458                | 5,458           | 85%           |
| Non Wage                                     | 27,333          | 13,761             | 50%            | 6,833                | 4,344           | 64%           |
| <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>37,336</b>      | <b>70%</b>     | <b>13,292</b>        | <b>9,802</b>    | <b>74%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>2,283</b>       | <b>6%</b>      |                      |                 |               |
| Wage   |                 | 2,258              |                |                      |                 |               |
| Non Wage                                     |                 | 25                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>2,283</b>       | <b>6%</b>      |                      |                 |               |

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

Trade, Industry and Local Development received a cumulative outturn of UGX 39,620,000 by the end of Q4 FY 2019/2020 representing 75% of the total annual approved Budget of UGX 53,166,000. This under performance was attributed to Locally Raised Revenues which under performed at 7%. The Quarterly performance was at 73% of which UGX 9,655,000 was realized out of quarterly plan of UGX 13,292,000. This quarterly under performance was due non allocation of locally raised revenues in the fourth quarter. Cumulatively the department spent UGX 23,575,000 on Wage and UGX 13,761,000 on non-wage activities leaving unspent Balance of 2,283,000 shillings at the end of the quarter Q4.

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

Delayed in annual wage increment to department staff caused the wage balance at the end of the quarter

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

carried out 8 consultative visits to line ministry linked 24 producers to buyers assessed 20 business compliance audited 20 co-operatives supervised 45 compliance to laws promoted and trained 8 co-operatives on financial literacy trained 2 industries on the appropriate technology



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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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<br>Utility bills paid<br>Workshop and<br>seminers attended<br>Annual subscriptions<br>paid<br>Stationery procured<br>fuel and lubricants<br>procured | paid for news papers<br>for CAOs office<br>paid for stationary<br>paid Ulga<br>subscription fees<br>paid for imprest<br>account opening<br>facilitated<br>warranting of Q4<br>releases<br>purchased fuel for<br>office running |               | salaries paid<br>Utility bills paid<br>Workshop and<br>seminers attended<br>Annual subscriptions<br>paid<br>Stationery procured<br>fuel and lubricants<br>procured | paid for news papers<br>for CAOs office<br>paid for stationary<br>paid Ulga<br>subscription fees<br>paid for imprest<br>account opening<br>facilitated<br>warranting of Q4<br>releases<br>purchased fuel for<br>office running |
| 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   | 720  | 3 %           |  | 0  |
| 221003 Staff Training   | 40,000   | 445  | 1 %           |  | 0  |
| 221007 Books, Periodicals & Newspapers                            | 400  | 300  | 75 %          |  | 200  |
| 221009 Welfare and Entertainment                                  | 5,167  | 1,000  | 19 %          |  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding             | 1,800  | 2,763  | 154 %         |  | 900  |
| 221012 Small Office Equipment                                     | 983,535  | 0  | 0 %           |  | 0  |
| 221017 Subscriptions  | 8,731  | 2,625  | 30 %          |  | 1,750  |
| 222001 Telecommunications   | 400  | 400  | 100 %         |  | 0  |
| 223004 Guard and Security services                                | 3,600  | 2,400  | 67 %          |  | 0  |
| 223005 Electricity  | 1,800  | 620  | 34 %          |  | 0  |
| 224004 Cleaning and Sanitation                                    | 1,200  | 300  | 25 %          |  | 0  |
| 225001 Consultancy Services- Short term                           | 35,231   | 1,600  | 5 %           |  | 0  |
| 227001 Travel inland  | 64,299   | 36,653   | 57 %          |  | 5,485  |
| 227004 Fuel, Lubricants and Oils                                  | 32,543   | 20,423   | 63 %          |  | 7,941  |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:  | 1,205,659  | 70,249   | 6 %           |  | 16,276   |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0  |
| External Financing:   | 0  | 0  | 0 %           |  | 0  |
| Total:  | 1,205,659  | 70,249   | 6 %           |  | 16,276   |

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## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|--|--------------|--|---|
| Reasons for over/under performance: Low performance of locally raised revenue for which the department depends on leading to 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   | (94) LG posts established and filled across all departments and LLGs of Rukiga |              | (94)LG posts established and filled across all departments and LLGs  | (94)LG posts established and filled across all departments and LLGs of Rukiga |
| %age of staff appraised   | (98) Staff appraised across all departments and LLG  | (99) Staff appraised across all departments                                    |              | (98)Staff appraised across all departments and LLG   | (99)Staff appraised across all departments                                    |
| %age of staff whose salaries are paid by 28th of every month  | (99) Staff salaries paid by 28th of every month across all   | (100) staff salaries paid by 28th of every month across all department.        |              | (99)Staff salaries paid by 28th of every month across all  | (100)staff salaries paid by 28th of every month across all department.        |
| %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 | attended training workshops attended court sessions procured airtime           |              | Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured | attended training workshops attended court sessions procured airtime          |
| 211101 General Staff Salaries   | 330,950  | 318,626  | 96 %         |  | 80,737  |
| 212105 Pension for Local Governments  | 78,160   | 63,147   | 81 %         |  | 19,540  |
| 212107 Gratuity for Local Governments   | 156,988  | 147,819  | 94 %         |  | 39,247  |
| 221002 Workshops and Seminars   | 1,000  | 1,423  | 142 %        |  | 250   |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,823  | 571  | 31 %         |  | 0   |
| 221012 Small Office Equipment   | 1,233  | 925  | 75 %         |  | 617   |
| 222001 Telecommunications   | 401  | 200  | 50 %         |  | 100   |
| 227001 Travel inland  | 6,543  | 3,960  | 61 %         |  | 0   |
| 227004 Fuel, Lubricants and Oils  | 2,000  | 2,000  | 100 %        |  | 0   |
| Wage Rect:  | 330,950  | 318,626  | 96 %         |  | 80,737  |
| Non Wage Rect:  | 248,148  | 220,045  | 89 %         |  | 59,754  |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0   |
| External Financing:   | 0  | 0  | 0 %          |  | 0   |
| Total:  | 579,098  | 538,671  | 93 %         |  | 140,491   |
| Reasons for over/under performance: The under performance was due to under staffing in the department since most of the Key position are not filled |  |  |              |  |   |
| <b>Output : 138104 Supervision of Sub County programme implementation</b>   |  |  |              |  |   |

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|   |  |  |       |  |  |
|---|--|--|-------|--|--|
| N/A   |  |  |       |  |  |
| Non Standard Outputs:                                 | Fuel procured stationary procured Government programmes supervised and monitored                                   | supervised all Government projects in all LLGs produced reports  |       | Fuel procured stationary procured Government programmes supervised and monitored | supervised all Government projects in all LLGs produced reports                                      |
| 227001 Travel inland                                  | 2,000  | 2,920  | 146 % |  | 570  |
| 227004 Fuel, Lubricants and Oils                      | 2,000  | 0  | 0 %   |  | 0  |
| Wage Rect:  | 0  | 0  | 0 %   |  | 0  |
| Non Wage Rect:  | 4,000  | 2,920  | 73 %  |  | 570  |
| Gou Dev:  | 0  | 0  | 0 %   |  | 0  |
| External Financing:                                   | 0  | 0  | 0 %   |  | 0  |
| Total:  | 4,000  | 2,920  | 73 %  |  | 570  |
| Reasons for over/under performance:                   |  | Low Local revenue base is affecting the supervision of government programme leading to under performance |       |  |  |
| Output : 138105 Public Information Dissemination      |  |  |       |  |  |
| N/A   |  |  |       |  |  |
| Non Standard Outputs:                                 | Radio Talk Shows conducted stationary procured   | purchased airtime for CAOs office and conducted one Radio talk show giving feedback to the community     |       | Radio Talk Shows conducted stationary procured                                   | purchased airtime for CAOs office and conducted one Radio talk show giving feedback to the community |
| 221001 Advertising and Public Relations               | 2,000  | 1,450  | 73 %  |  | 500  |
| Wage Rect:  | 0  | 0  | 0 %   |  | 0  |
| Non Wage Rect:  | 2,000  | 1,450  | 73 %  |  | 500  |
| Gou Dev:  | 0  | 0  | 0 %   |  | 0  |
| External Financing:                                   | 0  | 0  | 0 %   |  | 0  |
| Total:  | 2,000  | 1,450  | 73 %  |  | 500  |
| Reasons for over/under performance:                   |  | Expenditure was as planned   |       |  |  |
| Output : 138106 Office Support services               |  |  |       |  |  |
| N/A   |  |  |       |  |  |
| Non Standard Outputs:                                 | staff allowances paid cleaning and Sanitation materials procured Electricity Utilities paid for the financial Year | paid security guards paid food and transport allowances to lower cadre staff paid casual laborers        |       |  | paid security guards paid food and transport allowances to lower cadre staff paid casual laborers    |
| 221009 Welfare and Entertainment                      | 4,885  | 2,672  | 55 %  |  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200  | 1,137  | 95 %  |  | 0  |
| 221012 Small Office Equipment                         | 1,200  | 790  | 66 %  |  | 300  |
| 222001 Telecommunications                             | 400  | 250  | 63 %  |  | 100  |
| 224004 Cleaning and Sanitation                        | 1,200  | 0  | 0 %   |  | 0  |
| 227001 Travel inland                                  | 1,231  | 1,159  | 94 %  |  | 324  |

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|  |   |   |   |  |
|--|---|---|---|--|
| 227004 Fuel, Lubricants and Oils   | 84  | 63  | 75 %                                    | 42   |
| Wage Rect:   | 0   | 0   | 0 %                                     | 0  |
| Non Wage Rect:   | 10,200  | 6,071   | 60 %                                    | 766  |
| Gou Dev:   | 0   | 0   | 0 %                                     | 0  |
| External Financing:  | 0   | 0   | 0 %                                     | 0  |
| Total:   | 10,200  | 6,071   | 60 %                                    | 766  |
| Reasons for over/under performance: Low performance of locally Raised Revenue leading to under performance                             |   |   |   |  |
| <b>Output : 138108 Assets and Facilities Management</b>  |   |   |   |  |
| No. of monitoring visits conducted   | (4) number of monitoring visits conducted                               | (1) monitoring visits made to all six LLGs and Health facilities                      | ( )                                     | (1)monitoring visits made to all six LLGs and Health facilities  |
| No. of monitoring reports generated  | (1) number of monitoring report generated                               | (1) One Board of Survey report produced   | ( )                                     | (1)One Board of Survey report produced   |
| Non Standard Outputs:  | board of Survey report produced   | procured stationary procured fuel visited to all LLGs and health facilities           |   | procured stationary procured fuel visited to all LLGs and health facilities  |
| 227001 Travel inland   | 2,000   | 2,092   | 105 %                                   | 550  |
| 227004 Fuel, Lubricants and Oils   | 2,000   | 0   | 0 %                                     | 0  |
| Wage Rect:   | 0   | 0   | 0 %                                     | 0  |
| Non Wage Rect:   | 4,000   | 2,092   | 52 %                                    | 550  |
| Gou Dev:   | 0   | 0   | 0 %                                     | 0  |
| External Financing:  | 0   | 0   | 0 %                                     | 0  |
| Total:   | 4,000   | 2,092   | 52 %                                    | 550  |
| Reasons for over/under performance: The district is facing a challenge of Locally Raised Revenue leading to under performance          |   |   |   |  |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b>   |   |   |   |  |
| N/A  |   |   |   |  |
| Non Standard Outputs:  | Stationary procured payslips printed payroll printed Cartridge procured | procured stationary printed payslips printed payroll paid for cartridge captured data |   | Stationary procured payslips printed payroll printed Cartridge procured<br>procured stationary printed payslips printed payroll paid for cartridge captured data |
| 221011 Printing, Stationery, Photocopying and Binding  | 7,911   | 5,933   | 75 %                                    | 3,955  |
| Wage Rect:   | 0   | 0   | 0 %                                     | 0  |
| Non Wage Rect:   | 7,911   | 5,933   | 75 %                                    | 3,955  |
| Gou Dev:   | 0   | 0   | 0 %                                     | 0  |
| External Financing:  | 0   | 0   | 0 %                                     | 0  |
| Total:   | 7,911   | 5,933   | 75 %                                    | 3,955  |
| Reasons for over/under performance: Delayed procurement process causing some payments to be effected in q4 leading to over performance |   |   |   |  |
| <b>Output : 138111 Records Management Services</b>   |   |   |   |  |
| %age of staff trained in Records Management  | (60) Staff trained in Records Management                                | (60) 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<br>Filling cabins<br>procured<br>Staff trained in<br>Records<br>management                                 | procured stationary<br>procured filling<br>cabins<br>paid for staff<br>training in records<br>management<br>delivered letters  | Stationary procured<br>Filling cabins<br>procured<br>Staff trained in<br>Records<br>management | procured stationary<br>procured filling<br>cabins<br>paid for staff<br>training in records<br>management<br>delivered letters  |
| 221003 Staff Training                                    | 650  | 325  | 50 %   | 163  |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,397  | 854  | 19 %   | 100  |
| 222001 Telecommunications                                | 300  | 150  | 50 %   | 93   |
| 227001 Travel inland                                     | 2,313  | 966  | 42 %   | 0  |
| 227004 Fuel, Lubricants and Oils                         | 2,337  | 219  | 9 %  | 144  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 9,997  | 2,514  | 25 %   | 499  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 9,997  | 2,514  | 25 %   | 499  |
| Reasons for over/under performance:                      | Less locally raised revenue and therefore less was allocated leading to under performance                                      |  |  |  |
| Output : 138112 Information collection and management    |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:                                    | press conference<br>held at the district<br>headquarters.<br>Fuel procured<br>stationary conducted<br>Radio talk shows<br>held | paid for antivirus<br>and operating<br>systems and other<br>programmes<br>facilitated ICT<br>supervision in all<br>sub counties and<br>town councils<br>purchased mobile<br>router and internet<br>bundles |  | paid for antivirus<br>and operating<br>systems and other<br>programmes<br>facilitated ICT<br>supervision in all<br>sub counties and<br>town councils<br>purchased mobile<br>router and internet<br>bundles |
| 221008 Computer supplies and Information Technology (IT) | 2,000  | 1,500  | 75 %   | 1,000  |
| 227001 Travel inland                                     | 2,000  | 1,140  | 57 %   | 0  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 4,000  | 2,640  | 66 %   | 1,000  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 4,000  | 2,640  | 66 %   | 1,000  |
| Reasons for over/under performance:                      | Expenditure was as planned   |  |  |  |
| Lower Local Services                                     |  |  |  |  |
| Output : 138151 Lower Local Government Administration    |  |  |  |  |
| N/A  |  |  |  |  |
| N/A  |  |  |  |  |
| N/A  |  |  |  |  |
| Reasons for over/under performance:                      |  |  |  |  |

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## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                                 | % Performance | Quarterly<br>Planned<br>Outputs                                   | Quarterly<br>Output<br>Performance                                  |
|---|---|---|---------------|---|---|
| <b>Capital Purchases</b>                                    |   |   |               |   |   |
| <b>Output : 138172 Administrative Capital</b>               |   |   |               |   |   |
| 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         | Procured amotocycle for education department under Transition Grant |               | First Floor of Administration Block Constructed training of staff | Procured amotocycle for education department under Transition Grant |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,257   | 7,064   | 134 %         |   | 2,000   |
| 312201 Transport Equipment                                  | 10,000  | 8,667   | 87 %          |   | 5,333   |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %           |   | 0   |
| Gou Dev:  | 15,257  | 15,731  | 103 %         |   | 7,333   |
| External Financing:   | 0   | 0   | 0 %           |   | 0   |
| Total:  | 15,257  | 15,731  | 103 %         |   | 7,333   |
| Reasons for over/under performance:                         | The payment for Motorcycle was effected in Q4 leading to over performance |   |               |   |   |
| Total For Administration : Wage Rect:                       | 330,950   | 318,626   | 96 %          |   | 80,737  |
| Non-Wage Reccurent:   | 1,495,915   | 330,073   | 22 %          |   | 100,028   |
| GoU Dev:  | 15,257  | 20,873  | 137 %         |   | 7,333   |
| Donor Dev:  | 0   | 0   | 0 %           |   | 0   |
| Grand Total:  | 1,842,122   | 669,573   | 36.3 %        |   | 188,099   |

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## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)       | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|--------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) |  |   |              |  |   |
| Higher LG Services   |  |   |              |  |   |
| Output : 148101 LG Financial Management services             |  |   |              |  |   |
| Date for submitting the Annual Performance Report            | (2019-07-31)<br>Annual performance reports submitted to Council and MoFPED for review.   | () N/A  |              | (2019-07-31)Annual performance reports submitted to Council and MoFPED for review.   | ()N/A   |
| Non Standard Outputs:  | Submitted mandatory reports<br>Paid staff salaries<br>Monitored funds,warranted and transferred funds<br>Procured stationery and counter folios<br>Coordinated visits to the line ministries and LLGs<br>Prepared quarterly reports<br>Paid VAT and co-funded projects<br>Attended workshops | Submitted all Mandatory reports, procured stationery,warranted all funds received |              | Submitted mandatory reports<br>Paid staff salaries<br>Monitored funds,warranted and transferred funds<br>Procured stationery and counter folios<br>Coordinated visits to the line ministries and LLGs<br>Prepared quarterly reports<br>Paid VAT and co-funded projects<br>Attended workshops | Submitted all Mandatory reports, procured stationery,warranted all funds received |
| 221002 Workshops and Seminars                                | 5,000  | 1,580   | 32 %         |  | 0   |
| 221007 Books, Periodicals & Newspapers                       | 800  | 612   | 77 %         |  | 272   |
| 221009 Welfare and Entertainment                             | 1,000  | 743   | 74 %         |  | 350   |
| 221011 Printing, Stationery, Photocopying and Binding        | 6,600  | 1,650   | 25 %         |  | 0   |
| 221012 Small Office Equipment                                | 2,200  | 1,690   | 77 %         |  | 550   |
| 222001 Telecommunications                                    | 2,000  | 300   | 15 %         |  | 0   |
| 222003 Information and communications technology (ICT)       | 1,000  | 0   | 0 %          |  | 0   |
| 227001 Travel inland   | 6,800  | 5,818   | 86 %         |  | 0   |
| 227004 Fuel, Lubricants and Oils                             | 8,000  | 6,869   | 86 %         |  | 969   |
| Wage Rect:   | 0  | 0   | 0 %          |  | 0   |
| Non Wage Rect:   | 33,400   | 19,262  | 58 %         |  | 2,141   |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0   |
| External Financing:  | 0  | 0   | 0 %          |  | 0   |
| Total:   | 33,400   | 19,262  | 58 %         |  | 2,141   |
| Reasons for over/under performance:                          | Finance department depends on Locally Raised Revenues which was not realized leading to under pefromamce   |   |              |  |   |
| Output : 148102 Revenue Management and Collection Services   |  |   |              |  |   |

## Vote:620 Rukiga District

## Quarter4

|   |  |  |  |  |
|---|--|--|--|--|
| Value of LG service tax collection                                  | (158000000) local service tax assessed and collected from civil servants and employees from gainful employments  | (64960000) Local service tax assessed and collected from all civil servants and gainful employment across the District   | (0)local service tax assessed and collected from civil servants and employees from gainful employments   | (485000)Local service tax assessed and collected from all civil servants and gainful employment across the District  |
| Value of Hotel Tax Collected  | (5000000) Hotel tax assessed and collected from 4 hotels in Muhanga Town Council and 3 in Mparo Town Council   | () N/A   | (0)Hotel tax assessed and collected from 4 hotels in Muhanga   | ()N/A  |
| Non Standard Outputs:   | > All revenue sources were mobilized and stakeholders sensitized.<br>> Revenues were allocated to all sectors.<br>> Local Revenue collection was collected monitored and quarterly.<br>> Local Revenues sources were assessed. | All revenue sources were mobilized and stakeholders sensitized.<br>> Revenues were allocated to all sectors.<br>> Local Revenue collection was collected monitored and quarterly.<br>> Local Revenues sources were assessed. | > All revenue sources were mobilized and stakeholders sensitized.<br>> Revenues were allocated to all sectors.<br>> Local Revenue collection was collected monitored and quarterly.<br>> Local Revenues sources were assessed. | All revenue sources were mobilized and stakeholders sensitized.<br>> Revenues were allocated to all sectors.<br>> Local Revenue collection was collected monitored and quarterly.<br>> Local Revenues sources were assessed. |
| 221011 Printing, Stationery, Photocopying and Binding               | 2,000  | 100  | 5 %  | 0  |
| 227001 Travel inland  | 3,000  | 3,140  | 105 %  | 950  |
| 227004 Fuel, Lubricants and Oils                                    | 10,000   | 600  | 6 %  | 0  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 15,000   | 3,840  | 26 %   | 950  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 15,000   | 3,840  | 26 %   | 950  |
| Reasons for over/under performance:                                 | Low Locally Raised Revenue base 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  | (05/28/2020) Consolidated Annual Work plan Discussed and Approved by Council   | (2019-04-30)Prepared district work plan and submitted to the council for discussion and approval   | (2020-05-28)Consolidated Annual Work plan Discussed and Approved by Council  |
| 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  | () N/A   | ()   | ()N/A  |



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## Quarter4

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| Non Standard Outputs:                              |   | > Budget conference held.<br>> BPF and Budget estimates prepared.   | Analyzed the Final Budget call Circular. prepared and presented the Approved Budget Estimates and Approved Annual Work Plan to council  | > Budget conference held.<br>> BPF and Budget estimates prepared.   | Analyzed the Final Budget call Circular. prepared and presented the Approved Budget Estimates and Approved Annual Work Plan to council  |
| 221011   | Printing, Stationery, Photocopying and Binding    | 3,254   | 200   | 6 %   | 0   |
| 227001   | Travel inland                                     | 1,600   | 0   | 0 %   | 0   |
|  | Wage Rect:  | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:                                    | 4,854   | 200   | 4 %   | 0   |
|  | Gou Dev:  | 0   | 0   | 0 %   | 0   |
|  | External Financing:                               | 0   | 0   | 0 %   | 0   |
|  | Total:  | 4,854   | 200   | 4 %   | 0   |
| Reasons for over/under performance:                |   | Low Local Revenue base 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.<br><br>Managed controlled and ensured proper timely release of funds to departments and LLGs.<br><br>updated books of accounts. | 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. | 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. | 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. |
| 211101   | General Staff Salaries                            | 97,178  | 85,706  | 88 %  | 21,294  |
| 221002   | Workshops and Seminars                            | 1,000   | 0   | 0 %   | 0   |
| 221008   | Computer supplies and Information Technology (IT) | 4,000   | 1,400   | 35 %  | 250   |
| 221011   | Printing, Stationery, Photocopying and Binding    | 1,000   | 1,450   | 145 %   | 1,250   |
| 227001   | Travel inland                                     | 4,500   | 8,793   | 195 %   | 3,017   |
| 227004   | Fuel, Lubricants and Oils                         | 3,151   | 1,387   | 44 %  | 787   |
|  | Wage Rect:  | 97,178  | 85,706  | 88 %  | 21,294  |
|  | Non Wage Rect:                                    | 13,651  | 13,030  | 95 %  | 5,304   |
|  | Gou Dev:  | 0   | 0   | 0 %   | 0   |
|  | External Financing:                               | 0   | 0   | 0 %   | 0   |
|  | Total:  | 110,829   | 98,736  | 89 %  | 26,598  |
| Reasons for over/under performance:                |   | Expenditure was as planned  |   |   |   |
| Output : 148105 LG Accounting Services             |   |   |   |   |   |

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## Quarter4

|   |   |  |   |   |
|---|---|--|---|---|
| Date for submitting annual LG final accounts to Auditor General | (2019-03-01)<br>prepared financial statements and quarterly reports and submitted to council and other relevant authorities | (28/08/2019)<br>prepared financial statements and quarterly reports and submitted to council and other relevant authorities    | (2019-07-30)<br>prepared financial statements and quarterly reports and submitted to council and other relevant authorities | (2019-07-30)<br>prepared financial statements and quarterly reports and submitted to council and other relevant authorities |
| Non Standard Outputs:   | prepared financial statements and quarterly reports and submitted to council and other relevant authorities                 | prepared financial statements and quarterly reports and submitted to council and other relevant authorities                    | prepared financial statements and quarterly reports and submitted to council and other relevant authorities                 | prepared financial statements and quarterly reports and submitted to council and other relevant authorities                 |
| 221011 Printing, Stationery, Photocopying and Binding           | 2,000   | 1,000  | 50 %  | 500   |
| 227001 Travel inland  | 3,000   | 4,980  | 166 %   | 2,750   |
| 227004 Fuel, Lubricants and Oils                                | 3,000   | 2,743  | 91 %  | 1,750   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 8,000   | 8,723  | 109 %   | 5,000   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 8,000   | 8,723  | 109 %   | 5,000   |
| Reasons for over/under performance:                             | More of the pending payments were effected in Q4 leading to over performance.   |  |   |   |
| Output : 148106 Integrated Financial Management System          |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | warranted all releases and paid salaries.<br>PBS reports prepared<br>Funds transferred to LLGs                              | warranted all releases and paid salaries.<br>PBS reports prepared<br>Funds transferred to LLGs<br>Procured Fuel and stationery | warranted all releases and paid salaries.<br>PBS reports prepared<br>Funds transferred to LLGs                              | warranted all releases and paid salaries.<br>PBS reports prepared<br>Funds transferred to LLGs                              |
| 227001 Travel inland  | 3,328   | 4,392  | 132 %   | 830   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 3,328   | 4,392  | 132 %   | 830   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 3,328   | 4,392  | 132 %   | 830   |
| Reasons for over/under performance:                             | Expenditure was as planned  |  |   |   |
| Total For Finance : Wage Rect:                                  | 97,178  | 85,706   | 88 %  | 21,294  |
| Non-Wage Reccurent:   | 78,232  | 49,447   | 63 %  | 14,225  |
| GoU Dev:  | 0   | 0  | 0 %   | 0   |
| Donor Dev:  | 0   | 0  | 0 %   | 0   |
| Grand Total:  | 175,410   | 135,153  | 77.0 %  | 35,519  |

## Vote:620 Rukiga District

## Quarter4

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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<br>workshops and<br>seminars attended<br>Councilors Ex-<br>Gratia paid<br>Councilors<br>Honorararia paid   | paid staff salaries<br>paid exgratia<br>paid Honorararia<br>attended workshop<br>and seminars |               | staff salaries paid<br>workshops and<br>seminars attended<br>Councilors Ex-<br>Gratia paid<br>Councilors<br>Honorararia paid   | paid staff salaries<br>paid exgratia<br>paid Honorararia<br>attended workshop<br>and seminars |
| 211101 General Staff Salaries   | 151,436  | 131,997   | 87 %          |  | 31,859  |
| 211103 Allowances (Incl. Casuals, Temporary)  | 44,216   | 40,954  | 93 %          |  | 11,000  |
| 221002 Workshops and Seminars   | 1,041,300  | 1,930   | 0 %           |  | 0   |
| 227001 Travel inland  | 73,560   | 49,629  | 67 %          |  | 12,340  |
| Wage Rect:  | 151,436  | 131,997   | 87 %          |  | 31,859  |
| Non Wage Rect:  | 1,159,076  | 92,513  | 8 %           |  | 23,340  |
| Gou Dev:  | 0  | 0   | 0 %           |  | 0   |
| External Financing:   | 0  | 0   | 0 %           |  | 0   |
| Total:  | 1,310,512  | 224,511   | 17 %          |  | 55,199  |
| Reasons for over/under performance: Locally Raised Revenue was not realized as planned leading to under performance |  |   |               |  |   |
| <b>Output : 138202 LG Procurement Management Services</b>   |  |   |               |  |   |
| N/A   |  |   |               |  |   |
| Non Standard Outputs:   | procurement plan<br>prepared and<br>submitted in time<br>Price lists prepared<br>and approved<br>Stationary procured<br>workshops and<br>seminars attended<br>Contracts awards<br>and minutes in place<br>Evaluation reports<br>produced | conducted 4<br>contracts committee<br>meetings<br>procured stationary<br>submitted reports    |               | procurement plan<br>prepared and<br>submitted in time<br>Price lists prepared<br>and approved<br>Stationary procured<br>workshops and<br>seminars attended<br>Contracts awards<br>and minutes in place<br>Evaluation reports<br>produced | conducted 4<br>contracts committee<br>meetings<br>procured stationary<br>submitted reports    |
| 221001 Advertising and Public Relations   | 2,500  | 2,945   | 118 %         |  | 1,070   |
| 221002 Workshops and Seminars   | 500  | 375   | 75 %          |  | 250   |
| 221009 Welfare and Entertainment  | 500  | 375   | 75 %          |  | 160   |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000  | 2,699   | 135 %         |  | 1,000   |
| 222001 Telecommunications   | 400  | 400   | 100 %         |  | 200   |

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|                      |       |       |       |       |
|----------------------|-------|-------|-------|-------|
| 227001 Travel inland | 2,600 | 2,810 | 108 % | 650   |
| Wage Rect:           | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:       | 8,500 | 9,604 | 113 % | 3,330 |
| Gou Dev:             | 0     | 0     | 0 %   | 0     |
| External Financing:  | 0     | 0     | 0 %   | 0     |
| Total:               | 8,500 | 9,604 | 113 % | 3,330 |

Reasons for over/under performance: The Re-advertisement of Kabisha GFS Phase II lead to over 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 for meas procured stationary procured fuel paid travel facilitation for members of DSC and technical staff |       | Fuel oil and Lubricants procured District Staff promoted meeting conducted Allowances paid to commission staff stationary procured adverts and media expenses paid | paid for meas procured stationary procured fuel paid travel facilitation for members of DSC and technical staff |
| 221001 Advertising and Public Relations               | 2,000  | 2,488   | 124 % | 1,000  |   |
| 221004 Recruitment Expenses                           | 4,000  | 4,982   | 125 % | 2,000  |   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500  | 2,600   | 173 % | 750  |   |
| 227001 Travel inland                                  | 2,500  | 4,370   | 175 % | 1,250  |   |
| 227004 Fuel, Lubricants and Oils                      | 2,000  | 3,458   | 173 % | 1,000  |   |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |   |
| Non Wage Rect:  | 12,000   | 17,898  | 149 % | 6,000  |   |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |   |
| External Financing:                                   | 0  | 0   | 0 %   | 0  |   |
| Total:  | 12,000   | 17,898  | 149 % | 6,000  |   |

Reasons for over/under performance:

**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. | (180) land applications received and 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. | (50)land applications received and cleared         |
| No. of Land board meetings   | (2) Land board meetings conducted at the district headquarters.   | (2) and board meetings conducted at the headquartes | (0)all issues were handled in Q3  | (2)and board meetings conducted at the headquartes |

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## Quarter4

| Non Standard Outputs:                                 | Board meeting held stationary and other Office Equipment procured travel allowances paid | paid for the meals procured stationary paid for land board meeting | Activities for Q4 were done in Q3 | paid for the meals procured stationary paid for land board meeting |
|---|--|--|-----------------------------------|--|
| 221009 Welfare and Entertainment                      | 1,000  | 800  | 80 %                              | 250  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500  | 1,482  | 99 %                              | 550  |
| 227001 Travel inland                                  | 4,000  | 4,690  | 117 %                             | 1,000  |
| Wage Rect:  | 0  | 0  | 0 %                               | 0  |
| Non Wage Rect:  | 6,500  | 6,971  | 107 %                             | 1,800  |
| Gou Dev:  | 0  | 0  | 0 %                               | 0  |
| External Financing:                                   | 0  | 0  | 0 %                               | 0  |
| Total:  | 6,500  | 6,971  | 107 %                             | 1,800  |

Reasons for over/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) District PAC reports reviewed and discussed by council   | (1)District PAC reports reviewed and discussed by Council  | (1)District PAC reports reviewed and discussed by council  |
|--|--|--|--|--|
| Non Standard Outputs:                                    | Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated | procured one laptop paid for meals procures stationary procured fuel paid facilitation of review meeting | Section laptop procured Stationary procured Travel allowances paid to PAC members Fuel and Lubricants procured meeting conducted and facilitated | procured one laptop paid for meals procures stationary procured fuel paid facilitation of review meeting |
| 221008 Computer supplies and Information Technology (IT) | 2,500  | 2,495  | 100 %  | 1,250  |
| 221009 Welfare and Entertainment                         | 500  | 690  | 138 %  | 250  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,500  | 1,475  | 98 %   | 750  |
| 227001 Travel inland                                     | 4,000  | 5,995  | 150 %  | 1,140  |
| 227004 Fuel, Lubricants and Oils                         | 2,000  | 1,545  | 77 %   | 1,000  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 10,500   | 12,200   | 116 %  | 4,390  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:                                      | 0  | 0  | 0 %  | 0  |
| Total:   | 10,500   | 12,200   | 116 %  | 4,390  |

Reasons for over/under performance:

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

| No of minutes of Council meetings with relevant resolutions | (4) Sets of council minutes produced with relevant resolution | (4) council meetings with relevant resolutions | (1)Sets of council minutes produced with relevant resolution | (1)council meetings with relevant resolutions |
|---|---|--|--|---|
|   |   |  |  |   |

## Vote:620 Rukiga District

## Quarter4

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                 | Council meetings conducted<br>Allowances to executives paid<br>Airtime purchased<br>travels made<br>fuel and Lubricants procured<br>projects monitored and suoervised | purchased airtime for DEC members<br>attended workshop submitted letters to the ministry<br>attended communications officers meeting<br>paid for meals for DEC meeting<br>procured fuel | Council meetings conducted<br>Allowances to executives paid<br>Airtime purchased<br>travels made<br>fuel and Lubricants procured<br>projects monitored and suoervised | purchased airtime for DEC members<br>attended workshop submitted letters to the ministry<br>attended communications officers meeting<br>paid for meals for DEC meeting<br>procured fuel |
| 222001 Telecommunications                             | 5,000   | 3,750   | 75 %  | 1,700   |
| 227001 Travel inland                                  | 8,000   | 21,449  | 268 %   | 16,340  |
| 227004 Fuel, Lubricants and Oils                      | 18,800  | 10,400  | 55 %  | 1,900   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 31,800  | 35,599  | 112 %   | 19,940  |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 31,800  | 35,599  | 112 %   | 19,940  |
| Reasons for over/under performance:                   |   |   |   |   |
| <b>Output : 138207 Standing Committees Services</b>   |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                                 | Standing committee meetings conducted and facilitated<br>stationary and other office equipment procured<br>travel facilitation paid<br>fuel and lubricants supplied   | paid facilitation for standing committee meetings<br>procured stationary<br>procured fuel<br>paid for meals<br>paid travel facilitation<br>procured other office equipment              | Standing committee meetings conducted and facilitated<br>stationary and other office equipment procured<br>travel facilitation paid<br>fuel and lubricants supplied   | paid facilitation for standing committee meetings<br>procured stationary<br>procured fuel<br>paid for meals<br>paid travel facilitation<br>procured other office equipment              |
| 211103 Allowances (Incl. Casuals, Temporary)          | 22,000  | 18,512  | 84 %  | 600   |
| 221009 Welfare and Entertainment                      | 3,382   | 3,287   | 97 %  | 885   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000   | 2,034   | 102 %   | 590   |
| 221012 Small Office Equipment                         | 4,000   | 3,000   | 75 %  | 1,286   |
| 227001 Travel inland                                  | 7,000   | 6,190   | 88 %  | 1,750   |
| 227004 Fuel, Lubricants and Oils                      | 8,000   | 3,467   | 43 %  | 2,311   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 46,382  | 36,489  | 79 %  | 7,422   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 46,382  | 36,489  | 79 %  | 7,422   |
| Reasons for over/under performance:                   |   |   |   |   |
| Total For Statutory Bodies : Wage Rect:               | 151,436   | 131,997   | 87 %  | 31,859  |
| Non-Wage Reccurent:                                   | 1,274,758   | 211,274   | 17 %  | 66,222  |

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

|                     |                  |                |               |               |
|---------------------|------------------|----------------|---------------|---------------|
| <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>343,271</i> | <i>24.1 %</i> | <i>98,081</i> |

## Vote:620 Rukiga District

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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<br>Exchange Visits and<br>Field days carried<br>out<br>Monitoring and<br>Supervision carried<br>out<br>Farmers trained<br>Modal Farmers and<br>village agents<br>enhanced<br>motorcycles<br>maintained<br>stationary and Fuel<br>procured | collected data<br>carried out exchange<br>visits and field days<br>trained farmers<br>procured stationary<br>paid for fuel for<br>monitoring of<br>farmers in sub-<br>counties<br>sensitized farmers on<br>record keeping and<br>management<br>trained farmers on<br>on best fish harvest<br>and handing<br>procedures<br>paid for motorcycle<br>oils and servicing |               | Data Collected<br>Exchange Visits and<br>Field days carried<br>out<br>Monitoring and<br>Supervision carried<br>out<br>Farmers trained<br>Modal Farmers and<br>village agents<br>enhanced<br>motorcycles<br>maintained<br>stationary and Fuel<br>procured | collected data<br>carried out exchange<br>visits and field days<br>trained farmers<br>procured stationary<br>paid for fuel for<br>monitoring of<br>farmers in sub-<br>counties<br>sensitized farmers on<br>record keeping and<br>management<br>trained farmers on<br>on best fish harvest<br>and handing<br>procedures<br>paid for motorcycle<br>oils and servicing |
| 211101 General Staff Salaries                           | 347,974  | 342,074   | 98 %          |  | 81,993  |
| 221002 Workshops and Seminars                           | 6,600  | 4,943   | 75 %          |  | 1,650   |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000  | 3,887   | 97 %          |  | 1,000   |
| 221012 Small Office Equipment                           | 2,215  | 1,904   | 86 %          |  | 553   |
| 222001 Telecommunications                               | 2,000  | 1,484   | 74 %          |  | 500   |
| 227001 Travel inland                                    | 30,000   | 33,247  | 111 %         |  | 11,000  |
| 227004 Fuel, Lubricants and Oils                        | 18,000   | 27,939  | 155 %         |  | 14,500  |
| 228004 Maintenance – Other                              | 2,200  | 1,090   | 50 %          |  | 550   |
| Wage Rect:  | 347,974  | 342,074   | 98 %          |  | 81,993  |
| Non Wage Rect:  | 65,015   | 74,494  | 115 %         |  | 29,753  |
| Gou Dev:  | 0  | 0   | 0 %           |  | 0   |
| External Financing:                                     | 0  | 0   | 0 %           |  | 0   |
| Total:  | 412,988  | 416,568   | 101 %         |  | 111,746   |
| Reasons for over/under performance:                     |  |   |               |  |   |
| <b>Programme : 0182 District Production Services</b>    |  |   |               |  |   |
| <b>Higher LG Services</b>                               |  |   |               |  |   |
| <b>Output : 018204 Fisheries regulation</b>             |  |   |               |  |   |
| N/A   |  |   |               |  |   |



## Vote:620 Rukiga District

## Quarter4

|  |  |   |       |  |   |
|--|--|---|-------|--|---|
| Non Standard Outputs:                                      | Field visits carried out<br>Farmers guided on Pond Lay out and construction.<br>Farmers trained on feed formulation and processing<br>Farmers guided on silting of ponds<br>motorcycles maintained                 | carried out field visits<br>guided farmers on pond lay out and construction<br>conducted trainings for farmers on fish reproduction and management<br>trained farmers on feed formulation and processing<br>guided farmers on silting of ponds<br>paid for motorcycles maintenance  |       | Field visits carried out<br>Farmers guided on Pond Lay out and construction.<br>Farmers trained on feed formulation and processing<br>Farmers guided on silting of ponds<br>motorcycles maintained                 | carried out field visits<br>guided farmers on pond lay out and construction<br>conducted trainings for farmers on fish reproduction and management<br>trained farmers on feed formulation and processing<br>guided farmers on silting of ponds<br>paid for motorcycles maintenance  |
| 227001 Travel inland                                       | 3,500  | 3,358   | 96 %  |  | 875   |
| 227004 Fuel, Lubricants and Oils                           | 3,001  | 1,844   | 61 %  |  | 750   |
| Wage Rect:   | 0  | 0   | 0 %   |  | 0   |
| Non Wage Rect:   | 6,501  | 5,202   | 80 %  |  | 1,625   |
| Gou Dev:   | 0  | 0   | 0 %   |  | 0   |
| External Financing:  | 0  | 0   | 0 %   |  | 0   |
| Total:   | 6,501  | 5,202   | 80 %  |  | 1,625   |
| Reasons for over/under performance:                        |  |   |       |  |   |
| <b>Output : 018205 Crop disease control and regulation</b> |  |   |       |  |   |
| N/A  |  |   |       |  |   |
| Non Standard Outputs:                                      | Pests and diseases controlled<br>inputs verified<br>Technical staff backstopped<br>Plant clinics conducted<br>Farmers trained<br>consultations carried out<br>computer accessories supplied<br>stationary procured | controlled pests and diseases<br>verified inputs<br>backstopped technical staff<br>conducted pant clinics<br>trained farmers<br>carried out consultations<br>supplied computer accessories<br>procured stationary<br>submitted reports to the ministry<br>paid allowances to the support staff<br>paid for departmental vehicle servicing |       | Pests and diseases controlled<br>inputs verified<br>Technical staff backstopped<br>Plant clinics conducted<br>Farmers trained<br>consultations carried out<br>computer accessories supplied<br>stationary procured | controlled pests and diseases<br>verified inputs<br>backstopped technical staff<br>conducted pant clinics<br>trained farmers<br>carried out consultations<br>supplied computer accessories<br>procured stationary<br>submitted reports to the ministry<br>paid allowances to the support staff<br>paid for departmental vehicle servicing |
| 227001 Travel inland                                       | 6,836  | 6,954   | 102 % |  | 2,709   |
| 227004 Fuel, Lubricants and Oils                           | 4,000  | 2,843   | 71 %  |  | 999   |
| Wage Rect:   | 0  | 0   | 0 %   |  | 0   |
| Non Wage Rect:   | 10,836   | 9,797   | 90 %  |  | 3,708   |
| Gou Dev:   | 0  | 0   | 0 %   |  | 0   |
| External Financing:  | 0  | 0   | 0 %   |  | 0   |
| Total:   | 10,836   | 9,797   | 90 %  |  | 3,708   |
| Reasons for over/under performance:                        |  |   |       |  |   |

## Vote:620 Rukiga District

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)         | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|--|--------------|---|--|
| <b>Output : 018211 Livestock Health and Marketing</b>          |   |  |              |   |  |
| N/A  |   |  |              |   |  |
| Non Standard Outputs:  | Animal welfare supervised<br>Disease surveillance carried out<br>Animal movements controlled<br>Drug Shops inspected<br>Slaughter places inspected<br>Consultations conducted | supervised animals welfare<br>carried out disease surveillance<br>controlled animal movements<br>inspected drug shops<br>inspected slaughter paces<br>conducted consultations<br>picked vaccines for rabies and permitted books from MAAIF<br>supervised the vaccination of dogs and cats in sub-counties<br>repaired motorcycle for veterinary department |              | Animal welfare supervised<br>Disease surveillance carried out<br>Animal movements controlled<br>Drug Shops inspected<br>Slaughter places inspected<br>Consultations conducted | supervised animals welfare<br>carried out disease surveillance<br>controlled animal movements<br>inspected drug shops<br>inspected slaughter paces<br>conducted consultations<br>picked vaccines for rabies and permitted books from MAAIF<br>supervised the vaccination of dogs and cats in sub-counties<br>repaired motorcycle for veterinary department |
| 227001 Travel inland   | 4,669   | 4,581  | 98 %         |   | 1,160  |
| 227004 Fuel, Lubricants and Oils                               | 4,000   | 4,000  | 100 %        |   | 1,000  |
| Wage Rect:   | 0   | 0  | 0 %          |   | 0  |
| Non Wage Rect:   | 8,669   | 8,581  | 99 %         |   | 2,160  |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0  |
| External Financing:  | 0   | 0  | 0 %          |   | 0  |
| Total:   | 8,669   | 8,581  | 99 %         |   | 2,160  |
| Reasons for over/under performance:                            |   |  |              |   |  |
| <b>Output : 018212 District Production Management Services</b> |   |  |              |   |  |
| N/A  |   |  |              |   |  |

## Vote:620 Rukiga District

## Quarter4

|   |  |   |       |  |   |
|---|--|---|-------|--|---|
| 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 | monitored departmental activities backstopped technical staff supervised agro inputs dealers backstopped value chain actors submitted reports procured computer accessories procured stationary paid staff salaries selected and strengthened mode farmers and village agents collected bank statements for Q4 assessed field bases staff |       | 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 | monitored departmental activities backstopped technical staff supervised agro inputs dealers backstopped value chain actors submitted reports procured computer accessories procured stationary paid staff salaries selected and strengthened mode farmers and village agents collected bank statements for Q4 assessed field bases staff |
| 211101 General Staff Salaries                         | 23,800   | 23,800  | 100 % |  | 5,950   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,972  | 1,840   | 93 %  |  | 929   |
| 221012 Small Office Equipment                         | 1,000  | 0   | 0 %   |  | 0   |
| 222001 Telecommunications                             | 2,400  | 1,520   | 63 %  |  | 850   |
| 227001 Travel inland                                  | 11,687   | 9,586   | 82 %  |  | 3,921   |
| 227004 Fuel, Lubricants and Oils                      | 15,725   | 11,771  | 75 %  |  | 5,931   |
| Wage Rect:  | 23,800   | 23,800  | 100 % |  | 5,950   |
| Non Wage Rect:  | 32,784   | 24,716  | 75 %  |  | 11,631  |
| Gou Dev:  | 0  | 0   | 0 %   |  | 0   |
| External Financing:                                   | 0  | 0   | 0 %   |  | 0   |
| Total:  | 56,584   | 48,516  | 86 %  |  | 17,581  |
| Reasons for over/under performance:                   |  |   |       |  |   |
| <b>Lower Local Services</b>                           |  |   |       |  |   |
| <b>Output : 018251 Transfers to LG</b>                |  |   |       |  |   |
| N/A   |  |   |       |  |   |
| Non Standard Outputs:                                 |  | lunched ACDP projects of karubanda and kamwezi prime wine producers conducted ACDP meeting at the district attended ACDP meeting in ntungamo  |       |  | mobiised and sensitised farmers on E-voucher register lunched ACDP projects of karubanda and kamwezi prime wine producers conducted ACDP meeting at the district attended ACDP meeting in ntungamo  |
| 263104 Transfers to other govt. units (Current)       | 651,553  | 259,021   | 40 %  |  | 123,858   |

## Vote:620 Rukiga District

## Quarter4

|  |  |  |  |   |
|--|--|--|--|---|
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 651,553  | 259,021  | 40 %   | 123,858   |
| Gou Dev:   | 0  | 0  | 0 %  | 0   |
| External Financing:  | 0  | 0  | 0 %  | 0   |
| Total:   | 651,553  | 259,021  | 40 %   | 123,858   |
| 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                              | paid the contractor who fenced Rubandaga cattle market paid 6% URA deductions fenced rubandaga livestock market              | Rubandaga Livestock Market in Kamwezi sub County fenced                              | paid the contractor who fenced Rubandaga cattle market paid 6% URA deductions fenced rubandaga livestock market   |
| 312101 Non-Residential Buildings                                 | 11,809   | 11,800   | 100 %  | 10,860  |
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Gou Dev:   | 11,809   | 11,800   | 100 %  | 10,860  |
| External Financing:  | 0  | 0  | 0 %  | 0   |
| Total:   | 11,809   | 11,800   | 100 %  | 10,860  |
| Reasons for over/under performance:                              |  |  |  |   |
| <b>Output : 018284 Plant clinic/mini laboratory construction</b> |  |  |  |   |
| N/A  |  |  |  |   |
| Non Standard Outputs:  | Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters | constructed Agriculture Veterinary laboratory phase one at the district headquatres paid the contractor for the construction | Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters | constructed Agriculture Veterinary laboratory phase one at the district headquatres paid the contractor for the construction works paid 6% URA deductions |
| 312101 Non-Residential Buildings                                 | 42,000   | 41,995   | 100 %  | 34,495  |
| Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:   | 0  | 0  | 0 %  | 0   |
| Gou Dev:   | 42,000   | 41,995   | 100 %  | 34,495  |
| External Financing:  | 0  | 0  | 0 %  | 0   |
| Total:   | 42,000   | 41,995   | 100 %  | 34,495  |
| Reasons for over/under performance:                              |  |  |  |   |
| Total For Production and Marketing : Wage Rect:                  | 371,774  | 365,874  | 98 %   | 87,943  |
| Non-Wage Reccurent:  | 775,358  | 381,812  | 49 %   | 172,736   |
| GoU Dev:   | 53,809   | 53,795   | 100 %  | 45,355  |

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

|                     |                  |                |               |                |
|---------------------|------------------|----------------|---------------|----------------|
| <i>Donor Dev:</i>   | <i>0</i>         | <i>0</i>       | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i> | <i>1,200,940</i> | <i>801,481</i> | <i>66.7 %</i> | <i>306,034</i> |

## Vote:620 Rukiga District

## Quarter4

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                        | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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<br>Stationary procured<br>Fuel procured<br>airtime procured<br>supervised,co-<br>ordinated health<br>facilities and<br>improved sanitation<br>Community<br>sensitized on<br>hygiene | conducted radio<br>talks<br>procured stationary<br>procured fuel<br>procured airtime               |               | Radio talk shows<br>conducted<br>Stationary procured<br>Fuel procured<br>airtime procured<br>Community<br>sensitized on<br>hygiene | conducted radio<br>talks<br>procured stationary<br>procured fuel<br>procured airtime              |
| 227001 Travel inland  | 1,600  | 1,640  | 103 %         |  | 600   |
| 227004 Fuel, Lubricants and Oils  | 1,100  | 1,285  | 117 %         |  | 275   |
| Wage Rect:  | 0  | 0  | 0 %           |  | 0   |
| Non Wage Rect:  | 2,700  | 2,925  | 108 %         |  | 875   |
| Gou Dev:  | 0  | 0  | 0 %           |  | 0   |
| External Financing:   | 0  | 0  | 0 %           |  | 0   |
| Total:  | 2,700  | 2,925  | 108 %         |  | 875   |
| Reasons for over/under performance: Expenditure was as planned                |  |  |               |  |   |
| <b>Output : 088106 District healthcare management services</b>                |  |  |               |  |   |
| N/A   |  |  |               |  |   |
| N/A   |  |  |               |  |   |
| N/A   |  |  |               |  |   |
| Reasons for over/under performance:   |  |  |               |  |   |
| <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<br>visited NGO health<br>facilities in Rukiga   | (2600) outpatients<br>that visited the NGO<br>Basic facilities<br>across a the 6 LLGs<br>in rukiga | ()            |  | (9720)outpatients<br>that visited the NGO<br>Basic facilities<br>across a the 6 LLGs<br>in rukiga |
| Number of inpatients that visited the NGO Basic health facilities             | (3600) inpatients<br>visited NGO health<br>facilities in Rukiga<br>Distric   | (3424) inpatients<br>visited the NGO<br>Basic facilities in a<br>the 6 LLGs in rukiga              | ()            |  | (2498)inpatients<br>visited the NGO<br>Basic facilities in a<br>the 6 LLGs in rukiga              |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (2880) Deliveries<br>conducted in NGO<br>health facilities in<br>Rukiga District   | (2776) proportion of<br>deliveries conducted<br>in the NGO Basic<br>facilities                     | ()            |  | (1656)proportion of<br>deliveries conducted<br>in the NGO Basic<br>facilities                     |

## Vote:620 Rukiga District

## Quarter4

|  |   |   |  |   |
|--|---|---|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (2880) Immunized with Pentavalent vaccine in NGO health facilities Rukiga District  | (2680) children immunized with pentavalent vaccine in NGO heath facilities in Rukiga District | ( )  | (840)children immunized with pentavalent vaccine in NGO heath facilities in Rukiga District |
| Non Standard Outputs:  | N/A   | transferred PHC funds to NFPs received accountabilities for the funds used                    |  | transferred PHC funds to NFPs received accountabilities for the funds used                  |
| 263367 Sector Conditional Grant (Non-Wage)   | 26,347  | 26,347  | 100 %  | 6,587   |
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 26,347  | 26,347  | 100 %  | 6,587   |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 26,347  | 26,347  | 100 %  | 6,587   |
| Reasons for over/under performance:  | Expenditure was as planned  |   |  |   |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)                                |   |   |  |   |
| Number of trained health workers in health centers                                       | (90) Health workers Rukiga District trained   | (218) trained heath workers in rukiga district  | (45)Health workers Rukiga District trained                                   | (45)trained heath workers in rukiga district  |
| No of trained health related training sessions held.                                     | (12 ) Health related training sessions in Rukiga District held  | (12) health related training sessions held in rukiga district                                 | (3)Health related training sessions in Rukiga District held                  | (3)health related training sessions held in rukiga district                                 |
| Number of outpatients that visited the Govt. health facilities.                          | (104700) Out Patients that visited health facilities in Rukiga District   | (102400) outpatients that visited the Government health facilities                            | (25538)Out Patients that visited health facilities in Rukiga District        | (25538)outpatients that visited the Government health facilities                            |
| Number of inpatients that visited the Govt. health facilities.                           | (3000) In-patients that visited health facilities in Rukiga District  | (2890) inpatients that visited the Government health facilities                               | (750)In-patients that visited health facilities in Rukiga District           | (750)inpatients that visited the Government health facilities                               |
| No and proportion of deliveries conducted in the Govt. health facilities                 | (4000) Deliveries conducted in Health centers of Rukiga District  | (4000) proportion of deliveries conducted in Government health facilities                     | (1250)Deliveries conducted in Health centers of Rukiga District              | (1250)proportion of deliveries conducted in Government health facilities                    |
| % age of approved posts filled with qualified health workers                             | (40) Approved posts filled with qualified health workers in all government health units in district                                     | (50) percentage of approved posts filled with qualified health workers                        | (40)Approved posts filled with qualified health workers in all government he | (40)percentage of approved posts filled with qualified health workers                       |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.     | (60) Oriented VHTs in Rukiga with support from implementing partners.   | (80) percentage of villages with functional VHTs  | (80)Oriented VHTs in Rukiga with support from implementing partner           | (80)percentage of villages with functional VHTs   |
| 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 | (6588) children immunized with pentavalent vaccine  | (1097) Children immunized with pentavalent vaccines in Rukiga District       | (1097)children immunized with pentavalent vaccine   |

## Vote:620 Rukiga District

## Quarter4

|  |  |  |   |  |
|--|--|--|---|--|
| Non Standard Outputs:  | NA   | transferred PHC funds to Lower Health Facilities to facilitate service delivery (Government Heath facilities)                | transferred PHC funds to Lower Health Facilities to facilitate service delivery (Government Heath facilities)                     |  |
| 263367 Sector Conditional Grant (Non-Wage)                         | 87,262   | 87,262   | 100 %   | 21,815   |
| Wage Rect:   | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:   | 87,262   | 87,262   | 100 %   | 21,815   |
| Gou Dev:   | 0  | 0  | 0 %   | 0  |
| External Financing:  | 0  | 0  | 0 %   | 0  |
| Total:   | 87,262   | 87,262   | 100 %   | 21,815   |
| Reasons for over/under performance:                                | Expenditure was as planned   |  |   |  |
| 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 | paid staff salaries panned,budgeted,cor dinated,implemented heath service deivery of 33 health facilities in rukiga district | paid staff salaries,planned budgeted,co-ordinated,implement ed health service delivery of 33 health facilities in Rukiga District | paid staff salaries panned,budgeted,cor dinated,implemented heath service deivery of 33 health facilities in rukiga district |
| 211101 General Staff Salaries                                      | 2,496,377  | 1,458,330  | 58 %  | 624,094  |
| 221007 Books, Periodicals & Newspapers                             | 300  | 445  | 148 %   | 75   |
| 221008 Computer supplies and Information Technology (IT)           | 400  | 200  | 50 %  | 100  |
| 221009 Welfare and Entertainment                                   | 1,400  | 1,000  | 71 %  | 350  |
| 221011 Printing, Stationery, Photocopying and Binding              | 1,400  | 1,140  | 81 %  | 350  |



## Vote:620 Rukiga District

## Quarter4

|   |           |           |       |         |
|---|-----------|-----------|-------|---------|
| 221012 Small Office Equipment                         | 250       | 213       | 85 %  | 63      |
| 222001 Telecommunications                             | 500       | 500       | 100 % | 125     |
| 223004 Guard and Security services                    | 480       | 480       | 100 % | 120     |
| 223005 Electricity                                    | 1,200     | 1,500     | 125 % | 600     |
| 223006 Water  | 200       | 220       | 110 % | 50      |
| 224004 Cleaning and Sanitation                        | 200       | 220       | 110 % | 50      |
| 227001 Travel inland                                  | 7,154     | 7,322     | 102 % | 1,500   |
| 227004 Fuel, Lubricants and Oils                      | 6,818     | 6,813     | 100 % | 1,705   |
| 228002 Maintenance - Vehicles                         | 6,000     | 5,114     | 85 %  | 2,100   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 800       | 548       | 69 %  | 348     |
| Wage Rect:  | 2,496,377 | 1,458,330 | 58 %  | 624,094 |
| Non Wage Rect:  | 27,102    | 25,715    | 95 %  | 7,535   |
| Gou Dev:  | 0         | 0         | 0 %   | 0       |
| External Financing:                                   | 0         | 0         | 0 %   | 0       |
| Total:  | 2,523,479 | 1,484,044 | 59 %  | 631,629 |

Reasons for over/under performance: Some of the newly recruited staff had not accessed payroll leading to under performance

## Capital Purchases

## Output : 088372 Administrative Capital

N/A

|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:                        | cold chain building at the district health office renovated Mukyogo Health Centre 111 Renovated | paid for renovation of cold chain paid for phased completion of Mukyogo HCII | cold chain building at the district health office renovated | paid for renovation of cold chain paid for phased completion of Mukyogo HCII |
|  | furniture procured  |  |   |  |
| 281502 Feasibility Studies for Capital Works | 655,049   | 82,072   | 13 %  | 0  |
| 312101 Non-Residential Buildings             | 25,342  | 25,344   | 100 %   | 21,011   |
| 312203 Furniture & Fixtures                  | 3,891   | 3,794  | 97 %  | 2,497  |
| Wage Rect:                                   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                               | 0   | 0  | 0 %   | 0  |
| Gou Dev:                                     | 29,233  | 29,138   | 100 %   | 23,508   |
| External Financing:                          | 655,049   | 82,072   | 13 %  | 0  |
| Total:                                       | 684,282   | 111,210  | 16 %  | 23,508   |

Reasons for over/under performance: Donor funding was not received as budgeted leading to under performance

|                               |           |           |        |         |
|-------------------------------|-----------|-----------|--------|---------|
| Total For Health : Wage Rect: | 2,496,377 | 1,458,330 | 58 %   | 624,094 |
| Non-Wage Reccurent:           | 143,411   | 307,771   | 215 %  | 202,335 |
| GoU Dev:                      | 29,233    | 29,138    | 100 %  | 23,508  |
| Donor Dev:                    | 655,049   | 82,072    | 13 %   | 0       |
| Grand Total:                  | 3,324,069 | 1,877,310 | 56.5 % | 849,937 |

## Vote:620 Rukiga District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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                            | paid salaries for primary school teachers in all 71 government aided schools in a 6 Gs of rukiga                               |              | Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga                           | paid salaries for primary school teachers in all 71 government aided schools in a 6 Gs of rukiga                              |
| 211101 General Staff Salaries  | 6,526,800   | 4,808,335  | 74 %         |  | 1,995,700   |
| Wage Rect:   | 6,526,800   | 4,808,335  | 74 %         |  | 1,995,700   |
| Non Wage Rect:   | 0   | 0  | 0 %          |  | 0   |
| Gou Dev:   | 0   | 0  | 0 %          |  | 0   |
| External Financing:  | 0   | 0  | 0 %          |  | 0   |
| Total:   | 6,526,800   | 4,808,335  | 74 %         |  | 1,995,700   |
| Reasons for over/under performance: Some of the newly recruited teachers had not accessed payroll leading to 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 for 12 funds months and UPE transfers made. primary schools monitored across the district |              | (760)Primary teachers paid salaries for 12 Funds months and UPE transfers made. Primary schools monitored across the district. | (760)primary teachers paid salaries for 12 funds months and UPE transfers made. primary schools monitored across the district |
| No. of qualified primary teachers  | (760) Qualified primary teachers in 71 primary schools of Rukiga county   | (760) qualified primary teachers in 71 primary schools of rukiga district  |              | (760)Qualified primary teachers in 71 primary schools of Rukiga county   | (760)qualified primary teachers in 71 primary schools of 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 6 LLGs 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 6 LLGs of rukiga district   |
| No. of student drop-outs   | (12) Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.   | (7) pupils drop out of school  |              | (3)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.  | (2)pupils drop out of school  |
| No. of Students passing in grade one   | (163) Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga  | (163) students passed in grade one in 71 primary schools in the 6 LLGs   |              | (163)Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga  | (163)students passed in grade one in 71 primary schools in the 6 LLGs   |

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|  |   |   |   |  |
|--|---|---|---|--|
| No. of pupils sitting PLE                  | (2215) Primary seven pupils sat for PLE In 71 primary schools in                              | (2215) primary seven pupils sat for PLE in 71 primary schools in rukiga | (2215)Primary seven pupils sat for PLE In 71 primary schools in                               | (2215)primary seven pupils sat for PLE in 71 primary schools in rukiga |
| Non Standard Outputs:                      | U P E Distributed and supervised UPE funds distributed/ transferred to all 71 primary schools | distributed and supervised UPE distributed UPE funds                    | U P E Distributed and supervised UPE funds distributed/ transferred to all 71 primary schools | distributed and supervised UPE distributed UPE funds                   |
| 263367 Sector Conditional Grant (Non-Wage) | 414,348   | 414,348   | 100 %   | 138,116  |
| Wage Rect:                                 | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:                             | 414,348   | 414,348   | 100 %   | 138,116  |
| Gou Dev:                                   | 0   | 0   | 0 %   | 0  |
| External Financing:                        | 0   | 0   | 0 %   | 0  |
| Total:                                     | 414,348   | 414,348   | 100 %   | 138,116  |
| Reasons for over/under performance:        | UPE funds are released Termly against the quarterly planned leading to over performance       |   |   |  |

**Capital Purchases****Output : 078181 Latrine construction and rehabilitation**

|                                    |  |        |       |       |
|------------------------------------|--|--------|-------|-------|
| No. of latrine stances constructed | (25) VIP latrine Stances constructed at 6 primary schools to be identified | () N/A | ()    | ()N/A |
| Non Standard Outputs:              | VIP stance latrines constructed  |        |       |       |
| 312104 Other Structures            | 13,109   | 13,703 | 105 % | 0     |
| Wage Rect:                         | 0  | 0      | 0 %   | 0     |
| Non Wage Rect:                     | 0  | 0      | 0 %   | 0     |
| Gou Dev:                           | 13,109   | 13,703 | 105 % | 0     |
| External Financing:                | 0  | 0      | 0 %   | 0     |
| Total:                             | 13,109   | 13,703 | 105 % | 0     |

Reasons for over/under performance: All payments were effected in Q1 and Q2 as planned leading to under performance

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

|                               |  |  |  |  |
|-------------------------------|--|--|--|--|
| 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 to all secondary school teachers in all 8 government aided secondary schools | Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6LLGs in Rukiga District | paid Staff salaries to all secondary school teachers in all 8 government aided secondary schools |
| 211101 General Staff Salaries | 1,863,297  | 1,922,737  | 103 %  | 865,824  |

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|---------------------|-----------|-----------|-------|---------|
| Wage Rect:          | 1,863,297 | 1,922,737 | 103 % | 865,824 |
| Non Wage Rect:      | 0         | 0         | 0 %   | 0       |
| Gou Dev:            | 0         | 0         | 0 %   | 0       |
| External Financing: | 0         | 0         | 0 %   | 0       |
| Total:              | 1,863,297 | 1,922,737 | 103 % | 865,824 |

Reasons for over/under performance: Expenditure was as planned

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

|   |  |   |  |   |
|---|--|---|--|---|
| No. of students enrolled in USE             | (4013) Students enrolled in 8 USE schools both government and private aided  | ( ) students enrolled in all 8 government aided secondary schools in rukiga district          | (4013)Students enrolled in 8 USE schools both government and private aided   | (4013)students enrolled in all 8 government aided secondary schools in rukiga district        |
| No. of teaching and non teaching staff paid | (215) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.                                       | (215) paid salaries for teaching and non teaching staff for 12 months                         | (215)Teaching and non-teaching staff salaries paid for 12 months Rukiga county.  | (215)paid salaries for teaching and non teaching staff for 12 months                          |
| No. of students passing O level             | (93) Students passed O'level in Rukiga county.   | (93)  | (93)Students passed O'level in Rukiga county.  | (93)  |
| No. of students sitting O level             | (479) Students sat O'level in Rukiga county.   | (479) Students sitting O level  | (479)Students sat O'level in Rukiga county.  | (479)Students sitting O level   |
| Non Standard Outputs:                       | Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended | Transferred USE funds to respective Schools, received accountabilities for the money released | Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended | Transferred USE funds to respective Schools, received accountabilities for the money released |
| 263367 Sector Conditional Grant (Non-Wage)  | 545,346  | 545,346   | 100 %  | 181,782   |

|                     |         |         |       |         |
|---------------------|---------|---------|-------|---------|
| Wage Rect:          | 0       | 0       | 0 %   | 0       |
| Non Wage Rect:      | 545,346 | 545,346 | 100 % | 181,782 |
| Gou Dev:            | 0       | 0       | 0 %   | 0       |
| External Financing: | 0       | 0       | 0 %   | 0       |
| Total:              | 545,346 | 545,346 | 100 % | 181,782 |

Reasons for over/under performance: USE is released termly against the quarterly planned leading to over performance

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

N/A

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|---|---|---|-------|---|--|
| Non Standard Outputs:   |   | paid for construction of seed secondary school in Rwamucucu sub-county paid clerk of works monitored seed secondary construction supervised the construction of seed secondary school |       | paid for construction of seed secondary school in Rwamucucu sub-county paid clerk of works monitored seed secondary construction supervised the construction of seed secondary school |  |
| 312101 Non-Residential Buildings  | 1,145,869   | 1,150,222   | 100 % |   | 0  |
| Wage Rect:  | 0   | 0   | 0 %   |   | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %   |   | 0  |
| Gou Dev:  | 1,145,869   | 1,150,222   | 100 % |   | 0  |
| External Financing:   | 0   | 0   | 0 %   |   | 0  |
| Total:  | 1,145,869   | 1,150,222   | 100 % |   | 0  |
| Reasons for over/under performance:   |   |   |       |   |  |
| <b>Programme : 0783 Skills Development</b>  |   |   |       |   |  |
| <b>Higher LG Services</b>   |   |   |       |   |  |
| <b>Output : 078301 Tertiary Education Services</b>  |   |   |       |   |  |
| No. Of tertiary education Instructors paid salaries   | (30) Number of Tertiary instructors paid salaries           | (30) number of tertiary instructors paid salaries   |       | (30)Number of Tertiary instructors paid salaries  | (30)number of tertiary instructors 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 staff salaries   |       | staff salaries paid for 12 months   | paid staff salaries                              |
| 211101 General Staff Salaries   | 213,845   | 219,452   | 103 % |   | 53,461   |
| Wage Rect:  | 213,845   | 219,452   | 103 % |   | 53,461   |
| Non Wage Rect:  | 0   | 0   | 0 %   |   | 0  |
| Gou Dev:  | 0   | 0   | 0 %   |   | 0  |
| External Financing:   | 0   | 0   | 0 %   |   | 0  |
| Total:  | 213,845   | 219,452   | 103 % |   | 53,461   |
| Reasons for over/under performance: Wage for Tertiary is not enough and therefore all that was received was spent |   |   |       |   |  |
| <b>Lower Local Services</b>   |   |   |       |   |  |
| <b>Output : 078351 Skills Development Services</b>  |   |   |       |   |  |
| N/A   |   |   |       |   |  |
| Non Standard Outputs:   | Funds transferred to the institution for skills development | transferred fund to tertiary education made accountabiities   |       | transferred fund to tertiary education made accountabiities   |  |
| 263367 Sector Conditional Grant (Non-Wage)  | 368,220   | 368,220   | 100 % |   | 122,740  |

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|---------------------|---------|---------|-------|---------|
| Wage Rect:          | 0       | 0       | 0 %   | 0       |
| Non Wage Rect:      | 368,220 | 368,220 | 100 % | 122,740 |
| Gou Dev:            | 0       | 0       | 0 %   | 0       |
| External Financing: | 0       | 0       | 0 %   | 0       |
| Total:              | 368,220 | 368,220 | 100 % | 122,740 |

Reasons for over/under performance: Money for tertiary is released termly against the quarterly planned leading to over performance

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

|   |   |  |       |   |       |
|---|---|--|-------|---|-------|
| Non Standard Outputs:                                 | 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 | purchased airtime for office coordination procured office stationary monitored and inspected schools purchased |       | 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 |       |
| 221002 Workshops and Seminars                         | 1,000   | 732  | 73 %  |   | 100   |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000   | 4,017  | 100 % |   | 2,200 |
| 227001 Travel inland                                  | 12,000  | 14,908   | 124 % |   | 6,338 |
| 227004 Fuel, Lubricants and Oils                      | 15,380  | 11,147   | 72 %  |   | 2,232 |
| 228002 Maintenance - Vehicles                         | 5,000   | 4,023  | 80 %  |   | 2,730 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000   | 1,526  | 153 % |   | 500   |

|                     |        |        |      |        |
|---------------------|--------|--------|------|--------|
| Wage Rect:          | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:      | 38,380 | 36,353 | 95 % | 14,100 |
| Gou Dev:            | 0      | 0      | 0 %  | 0      |
| External Financing: | 0      | 0      | 0 %  | 0      |
| Total:              | 38,380 | 36,353 | 95 % | 14,100 |

Reasons for over/under performance: Termly release of funds was the reason for over performance

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

N/A

|  |   |   |      |   |   |
|--|---|---|------|---|---|
| Non Standard Outputs:                  | Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District | supervised and monitored all secondary schools in all LLGS in rukiga district |      | Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District | supervised and monitored all secondary schools in all LLGS in rukiga district |
| 221002 Workshops and Seminars          | 700   | 217   | 31 % |   | 175   |
| 221007 Books, Periodicals & Newspapers | 300   | 125   | 42 % |   | 75  |
| 222001 Telecommunications              | 300   | 225   | 75 % |   | 75  |
| 227001 Travel inland                   | 1,700   | 1,000   | 59 % |   | 0   |

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|--|--|--|--|--|
| 227004 Fuel, Lubricants and Oils   | 2,000  | 0  | 0 %  | 0  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 5,000  | 1,567  | 31 %   | 325  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 5,000  | 1,567  | 31 %   | 325  |
| Reasons for over/under performance: Due to Covid-19 monitoring was not done leading to 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                                  | Procured fuel conducted sports activities at district level and national level purchased a motorcyce                                 | Fuel procured sports activities conducted at District level and national level   | Procured fuel conducted sports activities at district level and national level purchased a motorcyce                                 |
| 227001 Travel inland   | 1,852  | 1,914  | 103 %  | 463  |
| 227004 Fuel, Lubricants and Oils   | 1,600  | 413  | 26 %   | 0  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 3,452  | 2,327  | 67 %   | 463  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 3,452  | 2,327  | 67 %   | 463  |
| Reasons for over/under performance:  |  |  |  |  |
| <b>Output : 078404 Sector Capacity Development</b>   |  |  |  |  |
| N/A  |  |  |  |  |
| N/A  |  |  |  |  |
| N/A  |  |  |  |  |
| Reasons for over/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 | paid staff salaries in DEO office procured stationary procured airtime supervised and organised UPE procured fuel and oil lubricants | 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 | paid staff salaries in DEO office procured stationary procured airtime supervised and organised UPE procured fuel and oil lubricants |
| 211101 General Staff Salaries  | 45,245   | 41,869   | 93 %   | 11,311   |
| 221002 Workshops and Seminars  | 1,400  | 1,219  | 87 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding  | 500  | 500  | 100 %  | 0  |

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|                                  |        |        |       |        |
|----------------------------------|--------|--------|-------|--------|
| 227001 Travel inland             | 8,500  | 3,000  | 35 %  | 0      |
| 227004 Fuel, Lubricants and Oils | 3,000  | 8,696  | 290 % | 0      |
| Wage Rect:                       | 45,245 | 41,869 | 93 %  | 11,311 |
| Non Wage Rect:                   | 13,400 | 13,415 | 100 % | 0      |
| Gou Dev:                         | 0      | 0      | 0 %   | 0      |
| External Financing:              | 0      | 0      | 0 %   | 0      |
| Total:                           | 58,645 | 55,284 | 94 %  | 11,311 |

Reasons for over/under performance: Due to closure of Education Institutions many of the activities were not implemented leading to under performance

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

|  |   |  |   |  |
|--|---|--|---|--|
| N/A  |   |  |   |  |
| Non Standard Outputs:                        | VIP stance Latrines<br>Constructed<br>Departmental<br>Vehicle Purchased.<br>Integrated Early<br>Childhood Activities<br>implemented | constructed VIP<br>latrines<br>purchased<br>departmental vehicle | VIP stance Latrines<br>Constructed<br>Departmental<br>Vehicle Purchased.<br>Integrated Early<br>Childhood Activities<br>implemented | constructed VIP<br>latrines<br>purchased<br>departmental vehicle |
| 281502 Feasibility Studies for Capital Works | 267,088   | 0  | 0 %   | 0  |
| 312104 Other Structures                      | 16,078  | 12,706   | 79 %  | 10,306   |
| 312201 Transport Equipment                   | 102,181   | 100,905  | 99 %  | 92,505   |
| 312203 Furniture & Fixtures                  | 8,500   | 8,149  | 96 %  | 6,149  |
| Wage Rect:                                   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                               | 0   | 0  | 0 %   | 0  |
| Gou Dev:                                     | 126,759   | 121,760  | 96 %  | 108,960  |
| External Financing:                          | 267,088   | 0  | 0 %   | 0  |
| Total:                                       | 393,846   | 121,760  | 31 %  | 108,960  |

Reasons for over/under performance: All payments for the departmental vehicle were implemented in Q4 leading to over performance

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

|                       |                              |                              |      |     |
|-----------------------|------------------------------|------------------------------|------|-----|
| N/A                   |                              |                              |      |     |
| Non Standard Outputs: | Fuel procured<br>Visits made | Fuel procured<br>Visits made |      |     |
| 227001 Travel inland  | 2,038                        | 846                          | 42 % | 509 |
| Wage Rect:            | 0                            | 0                            | 0 %  | 0   |
| Non Wage Rect:        | 2,038                        | 846                          | 42 % | 509 |
| Gou Dev:              | 0                            | 0                            | 0 %  | 0   |
| External Financing:   | 0                            | 0                            | 0 %  | 0   |
| Total:                | 2,038                        | 846                          | 42 % | 509 |

Reasons for over/under performance:

|   |           |           |      |           |
|---|-----------|-----------|------|-----------|
| <i>Total For Education : Wage Rect:</i> | 8,649,187 | 6,992,394 | 81 % | 2,926,297 |
|---|-----------|-----------|------|-----------|



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

|                            |                   |                  |               |                  |
|----------------------------|-------------------|------------------|---------------|------------------|
| <i>Non-Wage Reccurent:</i> | <i>1,390,183</i>  | <i>1,382,921</i> | <i>99 %</i>   | <i>458,035</i>   |
| <i>GoU Dev:</i>            | <i>1,285,737</i>  | <i>1,285,685</i> | <i>100 %</i>  | <i>108,960</i>   |
| <i>Donor Dev:</i>          | <i>267,088</i>    | <i>0</i>         | <i>0 %</i>    | <i>0</i>         |
| <i>Grand Total:</i>        | <i>11,592,195</i> | <i>9,660,999</i> | <i>83.3 %</i> | <i>3,493,292</i> |

## Vote:620 Rukiga District

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>    |   |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |   |                                     |               |                                 |                                    |
| <b>Output : 048104 Community Access Roads maintenance</b>             |   |                                     |               |                                 |                                    |
| N/A   |   |                                     |               |                                 |                                    |
| N/A   |   |                                     |               |                                 |                                    |
| N/A   |   |                                     |               |                                 |                                    |
| Reasons for over/under performance:                                   |   |                                     |               |                                 |                                    |
| <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,  |                                     |               |                                 |                                    |
| 228003 Maintenance – Machinery, Equipment & Furniture                 | 22,074  | 8,831                               | 40 %          |                                 | 0                                  |
| Wage Rect:  | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:  | 22,074  | 8,831                               | 40 %          |                                 | 0                                  |
| Gou Dev:  | 0   | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Total:  | 22,074  | 8,831                               | 40 %          |                                 | 0                                  |
| Reasons for over/under performance:                                   |   |                                     |               |                                 |                                    |
| <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 |                                     |               |                                 |                                    |
| 211101 General Staff Salaries   | 158,834   | 144,097                             | 91 %          |                                 | 36,709                             |
| 227001 Travel inland  | 5,568   | 9,218                               | 166 %         |                                 | 0                                  |
| 227004 Fuel, Lubricants and Oils                                      | 5,602   | 7,033                               | 126 %         |                                 | 0                                  |
| Wage Rect:  | 158,834   | 144,097                             | 91 %          |                                 | 36,709                             |
| Non Wage Rect:  | 11,170  | 16,251                              | 145 %         |                                 | 0                                  |
| Gou Dev:  | 0   | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Total:  | 170,004   | 160,348                             | 94 %          |                                 | 36,709                             |
| Reasons for over/under performance:                                   |   |                                     |               |                                 |                                    |

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## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)                 | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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  | 25,314                              | 100 %         |                                 | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 25,314  | 25,314                              | 100 %         |                                 | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:  | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 25,314  | 25,314                              | 100 %         |                                 | 0                                  |
| Reasons for over/under performance:                                    |   |                                     |               |                                 |                                    |
| <b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>      |   |                                     |               |                                 |                                    |
| N/A  |   |                                     |               |                                 |                                    |
| N/A  |   |                                     |               |                                 |                                    |
| N/A  |   |                                     |               |                                 |                                    |
| Reasons for over/under performance:                                    |   |                                     |               |                                 |                                    |
| <b>Output : 048159 District and Community Access Roads Maintenance</b> |   |                                     |               |                                 |                                    |
| 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 |                                     |               |                                 |                                    |
| 263104 Transfers to other govt. units (Current)                        | 113,917   | 129,705                             | 114 %         |                                 | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:   | 113,917   | 129,705                             | 114 %         |                                 | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:  | 0   | 0                                   | 0 %           |                                 | 0                                  |
| Total:   | 113,917   | 129,705                             | 114 %         |                                 | 0                                  |
| Reasons for over/under performance:                                    |   |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>   |   |                                     |               |                                 |                                    |
| <b>Output : 048172 Administrative Capital</b>                          |   |                                     |               |                                 |                                    |
| N/A  |   |                                     |               |                                 |                                    |

## Vote:620 Rukiga District

## Quarter4

|  |                |                |                |               |
|--|----------------|----------------|----------------|---------------|
| N/A  |                |                |                |               |
| N/A  |                |                |                |               |
| Reasons for over/under performance:                          |                |                |                |               |
| <b>Output : 048175 Non Standard Service Delivery Capital</b> |                |                |                |               |
| N/A  |                |                |                |               |
| N/A  |                |                |                |               |
| N/A  |                |                |                |               |
| Reasons for over/under performance:                          |                |                |                |               |
| <b>Programme : 0482 District Engineering Services</b>        |                |                |                |               |
| <b>Higher LG Services</b>                                    |                |                |                |               |
| <b>Output : 048201 Buildings Maintenance</b>                 |                |                |                |               |
| N/A  |                |                |                |               |
| N/A  |                |                |                |               |
| 228004 Maintenance – Other                                   | 2,009          | 420            | 21 %           | 0             |
| Wage Rect:   | 0              | 0              | 0 %            | 0             |
| Non Wage Rect:   | 2,009          | 420            | 21 %           | 0             |
| Gou Dev:   | 0              | 0              | 0 %            | 0             |
| External Financing:  | 0              | 0              | 0 %            | 0             |
| Total:   | 2,009          | 420            | 21 %           | 0             |
| Reasons for over/under performance:                          |                |                |                |               |
| <i>Total For Roads and Engineering : Wage Rect:</i>          | <i>158,834</i> | <i>144,097</i> | <i>91 %</i>    | <i>36,709</i> |
| <i>Non-Wage Reccurent:</i>                                   | <i>174,484</i> | <i>207,338</i> | <i>119 %</i>   | <i>0</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>351,435</i> | <i>105.4 %</i> | <i>36,709</i> |

## Vote:620 Rukiga District

## Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|---|--|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>   |   |  |              |   |  |
| <b>Higher LG Services</b>   |   |  |              |   |  |
| <b>Output : 098101 Operation of the District Water Office</b>                                       |   |  |              |   |  |
| N/A   |   |  |              |   |  |
| Non Standard Outputs:   | Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured | paid salaries conducted radio talks procured office equipment procured fuel,lubricants and oil attended exit meeting at PPDA mbarara |              | Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured | paid salaries conducted radio talks procured office equipment procured fuel,lubricants and oil attended exit meeting at PPDA mbarara |
| 211101 General Staff Salaries   | 20,800  | 7,400  | 36 %         |   | 2,200  |
| 221001 Advertising and Public Relations   | 3,600   | 5,156  | 143 %        |   | 3,096  |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,285   | 321  | 25 %         |   | 321  |
| 227001 Travel inland  | 4,076   | 3,998  | 98 %         |   | 2,019  |
| 227004 Fuel, Lubricants and Oils  | 4,451   | 3,233  | 73 %         |   | 2,113  |
| 228004 Maintenance – Other  | 600   | 690  | 115 %        |   | 400  |
| Wage Rect:  | 20,800  | 7,400  | 36 %         |   | 2,200  |
| Non Wage Rect:  | 14,012  | 13,398   | 96 %         |   | 7,949  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| External Financing:   | 0   | 0  | 0 %          |   | 0  |
| Total:  | 34,812  | 20,798   | 60 %         |   | 10,149   |
| Reasons for over/under performance: Payments of q3 were effected in Q4 leading to over performance. |   |  |              |   |  |
| <b>Output : 098102 Supervision, monitoring and coordination</b>                                     |   |  |              |   |  |
| No. of supervision visits during and after construction   | (18) supervision visits made during and after construction  | (8) supervision visits made before and after construction  |              | (2)supervision visits made during and after construction  | (2)supervision visits made before and after construction   |
| No. of water points tested for quality  | (16) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu   | (10) water points tested for quality in kashambya and kamwezi  |              | (4)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu   | (4)water points tested for quality in kashambya and kamwezi  |
| No. of District Water Supply and Sanitation Coordination Meetings                                   | (4) District Water Supply and sanitation coordination meetings held   | (3) district water supply and sanitation coordination meetings held  |              | (1)District Water Supply and sanitation coordination meetings held  | (1)district water supply and sanitation coordination meetings held   |

## Vote:620 Rukiga District

## Quarter4

|   |   |  |   |  |
|---|---|--|---|--|
| 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 | (2) mandatory public notices displayed with financial information with release and expenditure   | ( )   | (1) mandatory public notices displayed with financial information with release and expenditure   |
| No. of sources tested for water quality   | (10) Water Sources tested for Quality in LLGs   | (8) water source tested for quality  | (2) Water Sources tested for Quality in LLGs                          | (2) water source tested for quality  |
| Non Standard Outputs:   | conducted extension workers meetings, planning and advocacy meetings.   | conducted extension workers meetings, planning and advocacy meetings purchased fuel for water office supervision activities especially works at Kabisha                          | conducted extension workers meetings, planning and advocacy meetings. | conducted extension workers meetings, planning and advocacy meetings purchased fuel for water office supervision activities especially works at Kabisha                          |
| 227001 Travel inland  | 3,200   | 5,750  | 180 %   | 4,800  |
| 227004 Fuel, Lubricants and Oils  | 2,970   | 2,485  | 84 %  | 1,743  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 6,170   | 8,234  | 133 %   | 6,543  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 6,170   | 8,234  | 133 %   | 6,543  |
| Reasons for over/under performance: More payments were effected in Q4 leading to over performance |   |  |   |  |
| <b>Output : 098103 Support for O&amp;M of district water and sanitation</b>                       |   |  |   |  |
| No. of water points rehabilitated   | (1) water point rehabilitated   | (1) water points rehabilitated   | ( )   | (1) water points 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   | (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   | (4) number of water committees and care takers trained   | ( )   | (4) number of water committees and care takers trained   |
| No. of public sanitation sites rehabilitated  | (1) one ecosan latrine repaired   | (1) public sanitation sites rehabilitated  | (1) one ecosan latrine repaired                                       | (1) public sanitation sites rehabilitated  |
| Non Standard Outputs:   |   | rehabilitated water points supervised rural water point sources functional trained water pump mechanics, scheme attendants and care takers rehabilitated public sanitation sites |   | rehabilitated water points supervised rural water point sources functional trained water pump mechanics, scheme attendants and care takers rehabilitated public sanitation sites |
| 227001 Travel inland  | 4,700   | 4,145  | 88 %  | 3,175  |

## Vote:620 Rukiga District

## Quarter4

|   |   |  |  |  |
|---|---|--|--|--|
| 228004 Maintenance – Other  | 550   | 138  | 25 %   | 138  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 5,250   | 4,283  | 82 %   | 3,313  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 5,250   | 4,283  | 82 %   | 3,313  |
| Reasons for over/under performance: More payments were effected in Q4 leading to over 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   | (8) number of water and sanitation promotional events undertaken   | (5)held sanitation meetings and followed up sanitation activities  | (5)number of water and sanitation promotional events undertaken  |
| No. of water user committees formed.  | (6) water user committees formed in the sub-counties of Kashambya and Kamwezi   | (3) number of water user committees formed   | (1)water user committees formed in the sub-counties of Kashambya and Kamwezi   | (1)number of water user committees formed  |
| No. of Water User Committee members trained   | (6) trained water user committees   | (4) trained water user committee members   | (1)trained water user committees   | (1)trained water user committee members  |
| 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   | (32) private sector stakeholder trained in preventative maintenance, hygiene and sanitation  | (10)carried out field visits and trainings in preventive maintenance, hygiene and sanitation   | (10)private sector stakeholder trained in preventative 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 | (3) advocacy activity (drama shows ,radio spots,pubic campaigns) on promoting water, sanitation and good hygiene practices                                       | (1)advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices | (1)advocacy activity (drama shows ,radio spots,pubic campaigns) on promoting water, sanitation and good hygiene practices  |
| Non Standard Outputs:   |   | formed water user committees in Rwamucucu sub-county and Mparo Town council conducted panning and advocacy meetings at sub-county level of Bukinda and Kashambya |  | formed water user committees in Rwamucucu sub-county and Mparo Town council conducted panning and advocacy meetings at sub-county level of Bukinda and Kashambya |
| 227001 Travel inland  | 3,736   | 3,252  | 87 %   | 1,934  |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 3,736   | 3,252  | 87 %   | 1,934  |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 3,736   | 3,252  | 87 %   | 1,934  |
| Reasons for over/under performance: Accumulated arrears were cleared in Q4 leading to over performance.                           |   |  |  |  |

## Vote:620 Rukiga District

## Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)                                    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|--|---|--------------|---------------------------------|---|
| <b>Capital Purchases</b>  |  |   |              |                                 |   |
| <b>Output : 098172 Administrative Capital</b>   |  |   |              |                                 |   |
| 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 for redesigning of Shooko Gravity Scheme paid for construction of a 2 stance VIP latrine at Ntaraga Market paid for extension of Kabisha GFS in Kashambya sub-county |              |                                 | paid for redesigning of Shooko Gravity Scheme paid for construction of a 2 stance VIP latrine at Ntaraga Market paid for extension of Kabisha GFS in Kashambya sub-county |
| 281504 Monitoring, Supervision & Appraisal of capital works                               | 7,850  | 7,845   | 100 %        |                                 | 5,330   |
| 312101 Non-Residential Buildings  | 13,000   | 12,999  | 100 %        |                                 | 8,269   |
| 312104 Other Structures   | 110,682  | 110,700   | 100 %        |                                 | 71,758  |
| Wage Rect:  | 0  | 0   | 0 %          |                                 | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %          |                                 | 0   |
| Gou Dev:  | 131,532  | 131,544   | 100 %        |                                 | 85,357  |
| External Financing:   | 0  | 0   | 0 %          |                                 | 0   |
| Total:  | 131,532  | 131,544   | 100 %        |                                 | 85,357  |
| Reasons for over/under performance: All projects were implemented as planned and budgeted |  |   |              |                                 |   |
| <b>Output : 098175 Non Standard Service Delivery Capital</b>                              |  |   |              |                                 |   |
| N/A   |  |   |              |                                 |   |
| Non Standard Outputs:   | community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted  |   |              |                                 | community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted   |
| 281504 Monitoring, Supervision & Appraisal of capital works                               | 19,802   | 19,411  | 98 %         |                                 | 6,895   |
| Wage Rect:  | 0  | 0   | 0 %          |                                 | 0   |
| Non Wage Rect:  | 0  | 0   | 0 %          |                                 | 0   |
| Gou Dev:  | 19,802   | 19,411  | 98 %         |                                 | 6,895   |
| External Financing:   | 0  | 0   | 0 %          |                                 | 0   |
| Total:  | 19,802   | 19,411  | 98 %         |                                 | 6,895   |
| Reasons for over/under performance: All soft wear activities were implemented as planned. |  |   |              |                                 |   |



## Vote:620 Rukiga District

Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0982 Urban Water Supply and Sanitation</b>        |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 098201 Water distribution and revenue collection</b> |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| N/A  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:                              |                              |                                     |               |                                 |                                    |
| <i>Total For Water : Wage Rect:</i>                              | 20,800                       | 7,400                               | 36 %          |                                 | 2,200                              |
| <i>Non-Wage Reccurent:</i>                                       | 29,168                       | 29,166                              | 100 %         |                                 | 19,738                             |
| <i>GoU Dev:</i>  | 151,334                      | 150,955                             | 100 %         |                                 | 92,252                             |
| <i>Donor Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 201,302                      | 187,521                             | 93.2 %        |                                 | 114,190                            |

## Vote:620 Rukiga District

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>         | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|---|--|
| Programme : 0983 Natural Resources Management                         |   |  |              |   |  |
| Higher LG Services  |   |  |              |   |  |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion |   |  |              |   |  |
| N/A   |   |  |              |   |  |
| Non Standard Outputs:   | Staff salaries paid for 12 months<br>list of government land compiled<br>Sub County area land committees<br>trained and mentored<br>Physical planning committees trained and mentored | paid salaries for 12 months<br>compiled list of government and mentored and trained sub county area and committees<br>trained and mentored physical;l panning committees |              | Staff salaries paid for 12 months<br>list of government land compiled<br>Sub County area land committees<br>trained and mentored<br>Physical planning committees trained and mentored | paid salaries for 12 months<br>compiled list of government and mentored and trained sub county area and committees<br>trained and mentored physical;l panning committees |
| 211101 General Staff Salaries   | 118,249   | 106,981  | 90 %         |   | 26,562   |
| 221011 Printing, Stationery, Photocopying and Binding                 | 750   | 0  | 0 %          |   | 0  |
| 221012 Small Office Equipment   | 2,544   | 2,187  | 86 %         |   | 919  |
| 227001 Travel inland  | 760   | 830  | 109 %        |   | 190  |
| Wage Rect:  | 118,249   | 106,981  | 90 %         |   | 26,562   |
| Non Wage Rect:  | 4,054   | 3,017  | 74 %         |   | 1,109  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| External Financing:   | 0   | 0  | 0 %          |   | 0  |
| Total:  | 122,303   | 109,998  | 90 %         |   | 27,671   |
| Reasons for over/under performance:                                   | Under staffing is still a challenge leading to under performance  |  |              |   |  |
| Output : 098303 Tree Planting and Afforestation                       |   |  |              |   |  |
| Area (Ha) of trees established (planted and surviving)                | (100) Tree seedlings procured and distributed to both district and sub counties   | (40) procured tree seedlings and supplied to the district and subcounties  | ( )          |   | (20)procured tree seedlings and supplied to the district and subcounties   |
| Non Standard Outputs:   | <div>tree seedlings procured</div><div>trees planted in all 6LLGs of Rukiga <br /></div><div>communities trained in nursery bed management.<br /></div>                               | trained farmers on agroforestry  |              |   | trained farmers on agroforestry  |
| 224006 Agricultural Supplies  | 500   | 250  | 50 %         |   | 125  |

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## Quarter4

|  |  |   |  |  |
|--|--|---|--|--|
| 227001 Travel inland   | 500  | 375   | 75 %   | 125  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 1,000  | 625   | 63 %   | 250  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 1,000  | 625   | 63 %   | 250  |
| Reasons for over/under performance: Expenditure was as planned   |  |   |  |  |
| <b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>             |  |   |  |  |
| N/A  |  |   |  |  |
| Non Standard Outputs:  | <div> <div>trained farmers in tree planting</div> <div>trained farmers in agroforestry, rues and reguations</div> <div>made tree nursery beds</div> <div>planted tree seedlings</div> </div> <div>trained farmers in agroforestry, rues and reguations</div> |   |  |  |
| 227001 Travel inland   | 500  | 375   | 75 %   | 125  |
| 227004 Fuel, Lubricants and Oils   | 500  | 375   | 75 %   | 125  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 1,000  | 750   | 75 %   | 250  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 1,000  | 750   | 75 %   | 250  |
| Reasons for over/under performance: Expenditure was as planned   |  |   |  |  |
| <b>Output : 098305 Forestry Regulation and Inspection</b>  |  |   |  |  |
| No. of monitoring and compliance surveys/inspections undertaken  | (4) number of monitoring and compliance survey/inspections undertaken  | (4) number of monitoring and compliance survey/inspections undertaken | (1)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  | undertook compliance survey carried out inspection                    | Compliance survey undertaken inspection carried out                  | undertook compliance survey carried out inspection                   |
| 227001 Travel inland   | 800  | 1,400   | 175 %  | 1,000  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 800  | 1,400   | 175 %  | 1,000  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:  | 0  | 0   | 0 %  | 0  |
| Total:   | 800  | 1,400   | 175 %  | 1,000  |
| Reasons for over/under performance: More activities were implemented outside work plan leading to over performance |  |   |  |  |
| <b>Output : 098306 Community Training in Wetland management</b>  |  |   |  |  |
| No. of Water Shed Management Committees formulated   | (4) Number of water shed Management Committee formed   | (3) Water management committee formulated across all 6 LLGs in Rukiga | ()   | (3)Water management committee formulated across all 6 LLGs in Rukiga |

## Vote:620 Rukiga District

## Quarter4

|  |  |  |   |      |  |
|--|--|--|---|------|--|
| Non Standard Outputs:  |  | Trainings conducted people sensitized on water shed management activities. | Trained the community in wetland management |      | Trained the community in wetland management                      |
| 227001   | Travel inland  | 500  | 375   | 75 % | 125  |
|  | Wage Rect:   | 0  | 0   | 0 %  | 0  |
|  | Non Wage Rect:   | 500  | 375   | 75 % | 125  |
|  | Gou Dev:   | 0  | 0   | 0 %  | 0  |
|  | External Financing:  | 0  | 0   | 0 %  | 0  |
|  | Total:   | 500  | 375   | 75 % | 125  |
| Reasons for over/under performance:                                  |  | Expenditure was as planned   |   |      |  |
| Output : 098307 River Bank and Wetland Restoration                   |  |  |   |      |  |
| No. of Wetland Action Plans and regulations developed                | ( ) N/A  | (1) Wetland Action Plan and Regulation Developed                           | ( )   |      | (1)Wetland Action Plan and Regulation Developed                  |
| Area (Ha) of Wetlands demarcated and restored                        | (8) Wetlands demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties | (1) Wetland Demarcated and restored  | ( )   |      | (1)Wetland Demarcated and restored                               |
| Non Standard Outputs:  |  | Trained the community in wetland protection                                |   |      | Trained the community in wetland protection                      |
| 227001   | Travel inland  | 500  | 375   | 75 % | 125  |
|  | Wage Rect:   | 0  | 0   | 0 %  | 0  |
|  | Non Wage Rect:   | 500  | 375   | 75 % | 125  |
|  | Gou Dev:   | 0  | 0   | 0 %  | 0  |
|  | External Financing:  | 0  | 0   | 0 %  | 0  |
|  | Total:   | 500  | 375   | 75 % | 125  |
| Reasons for over/under performance:                                  |  | Expenditure was as planned   |   |      |  |
| Output : 098308 Stakeholder Environmental Training and Sensitisation |  |  |   |      |  |
| No. of community women and men trained in ENR monitoring             | (300) 150 women and 150 men from the district trained in the monitoring the environment            | (180) number of community men and women trained in ENR monitoring          | ( )   |      | (200)number of community men and women trained in ENR monitoring |

## Vote:620 Rukiga District

## Quarter4

|  |   |   |  |  |
|--|---|---|--|--|
| Non Standard Outputs:  | <div>Environmental committees formed</div> <div>trained community on environmental monitoring</div> <div>procured fuel</div>                                      |   | <div>trained community on environmental monitoring</div> <div>procured fuel</div>  |  |
|  | <div>environmental committees trained</div> <div>formed environmental committees in all the 6LLGs</div> <div>sensitized the community on wetland management</div> |   |  |  |
| 221002 Workshops and Seminars  | 500   | 475   | 95 %   | 225  |
| 227001 Travel inland   | 500   | 375   | 75 %   | 128  |
| Wage Rect:   | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:   | 1,000   | 850   | 85 %   | 353  |
| Gou Dev:   | 0   | 0   | 0 %  | 0  |
| External Financing:  | 0   | 0   | 0 %  | 0  |
| Total:   | 1,000   | 850   | 85 %   | 353  |
| 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                        | (8) Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken | (4)Monitoring and compliance surveys for EIAs of the developments in the 4 rural Sub-Counties and 1 Town council reviewed and undertaken | (4)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  | monitored tree forests panted trees formed environmental compliance committee members restored wetlands                                   | tree forest monitored tress planted environmental compliance committees formed wetlands restored   | monitored tree forests panted trees formed environmental compliance committee members restored wetlands                                  |
| 221007 Books, Periodicals & Newspapers   | 10  | 4   | 41 %   | 4  |
| 227001 Travel inland   | 4,216   | 0   | 0 %  | 0  |
| 227004 Fuel, Lubricants and Oils   | 2,250   | 3,867   | 172 %  | 2,917  |
| Wage Rect:   | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:   | 6,476   | 3,871   | 60 %   | 2,921  |
| Gou Dev:   | 0   | 0   | 0 %  | 0  |
| External Financing:  | 0   | 0   | 0 %  | 0  |
| Total:   | 6,476   | 3,871   | 60 %   | 2,921  |
| Reasons for over/under performance: More of the payments were effected in Q4 leading to over performance |   |   |  |  |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>   |   |   |  |  |

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| No. of new land disputes settled within FY            | (40) Land disputes settled in 4 Sub Counties and 1 Town Council   | (20) land disputes settled in 4 subcounties and 1 town council  | (10)Land disputes settled in 4 Sub Counties and 1 Town Council  | (10)land disputes settled in 4 subcounties and 1 town council   |
|---|---|---|---|---|
| Non Standard Outputs:                                 | Distributed Control points<br>Trained and sensitized area land committee<br>land information management equipment<br>purchased small office equipments<br>purchased     | istributed control points<br>trained and sensitized area and committee<br>purchased and information management equipment<br>purchased small office equipments                 | Distributed Control points<br>Trained and sensitized area land committee<br>land information management equipment<br>purchased small office equipments<br>purchased     | distributed control points<br>trained and sensitized area and committee<br>purchased and information management equipment<br>purchased small office equipments                |
| 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 %  | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 18,928  | 1,693   | 9 %   | 0   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 18,928  | 1,693   | 9 %   | 0   |
| Reasons for over/under performance:                   | Local revenue was not allocated and therefore more activities were not paid for leading to under performance  |   |   |   |
| Output : 098311 Infrastruture Planning                |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                                 | Physical planning committee minutes produced<br>sites inspected<br>community sensitized<br>local physical development plans developed<br>workshops and seminar attended | conducted physical planning for Nyarubiza market<br>checked the survey control points in rukiga<br>submitted physical panning minutes inspected and verified and applications | Physical planning committee minutes produced<br>sites inspected<br>community sensitized<br>local physical development plans developed<br>workshops and seminar attended | conducted physical planning for Nyarubiza market<br>checked the survey control points in rukiga<br>submitted physical panning minutes inspected and verified and applications |
| 222001 Telecommunications                             | 127   | 125   | 99 %  | 62  |
| 227001 Travel inland                                  | 3,882   | 5,882   | 152 %   | 2,970   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 4,009   | 6,007   | 150 %   | 3,032   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 4,009   | 6,007   | 150 %   | 3,032   |
| Reasons for over/under performance:                   | more work load than planned leading to over performance   |   |   |   |
| Total For Natural Resources : Wage Rect:              |   |   |   |   |
|   | 118,249   | 106,981   | 90 %  | 26,562  |

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

|                            |         |         |        |        |
|----------------------------|---------|---------|--------|--------|
| <i>Non-Wage Recurrent:</i> | 38,268  | 19,215  | 50 %   | 9,165  |
| <i>GoU Dev:</i>            | 0       | 0       | 0 %    | 0      |
| <i>Donor Dev:</i>          | 0       | 0       | 0 %    | 0      |
| <i>Grand Total:</i>        | 156,517 | 126,195 | 80.6 % | 35,727 |

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## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs         | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs    | Quarterly<br>Output<br>Performance   |
|--|--------------------------------------|--|---------------|------------------------------------|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>                                       |                                      |  |               |                                    |  |
| <b>Higher LG Services</b>  |                                      |  |               |                                    |  |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>  |                                      |  |               |                                    |  |
| N/A  |                                      |  |               |                                    |  |
| Non Standard Outputs:  |                                      | supported 2PWDs groups in Rwamucucu and Kamwezi sub-counties held IPWD meeting at the district |               |                                    | supported 2PWDs groups in Rwamucucu and Kamwezi sub-counties held IPWD meeting at the district |
| 221011 Printing, Stationery, Photocopying and Binding  | 550                                  | 258  | 47 %          |                                    | 138  |
| 227001 Travel inland   | 2,000                                | 1,740  | 87 %          |                                    | 1,000  |
| 227004 Fuel, Lubricants and Oils   | 3,336                                | 1,666  | 50 %          |                                    | 834  |
| Wage Rect:   | 0                                    | 0  | 0 %           |                                    | 0  |
| Non Wage Rect:   | 5,886                                | 3,664  | 62 %          |                                    | 1,972  |
| Gou Dev:   | 0                                    | 0  | 0 %           |                                    | 0  |
| External Financing:  | 0                                    | 0  | 0 %           |                                    | 0  |
| Total:   | 5,886                                | 3,664  | 62 %          |                                    | 1,972  |
| Reasons for over/under performance: All accumulated arrears were paid in Q4 leading over performance |                                      |  |               |                                    |  |
| <b>Output : 108104 Facilitation of Community Development Workers</b>                                 |                                      |  |               |                                    |  |
| N/A  |                                      |  |               |                                    |  |
| Non Standard Outputs:  |                                      | facilitated 6 community based staff conducted one meeting for CDOs at the district             |               |                                    | facilitated 6 community based staff conducted one meeting for CDOs at the district             |
| 227001 Travel inland   | 520                                  | 260  | 50 %          |                                    | 130  |
| 227004 Fuel, Lubricants and Oils   | 531                                  | 253  | 48 %          |                                    | 133  |
| Wage Rect:   | 0                                    | 0  | 0 %           |                                    | 0  |
| Non Wage Rect:   | 1,051                                | 513  | 49 %          |                                    | 263  |
| Gou Dev:   | 0                                    | 0  | 0 %           |                                    | 0  |
| External Financing:  | 0                                    | 0  | 0 %           |                                    | 0  |
| Total:   | 1,051                                | 513  | 49 %          |                                    | 263  |
| Reasons for over/under performance: Expenditure was as planned                                       |                                      |  |               |                                    |  |
| <b>Output : 108105 Adult Learning</b>  |                                      |  |               |                                    |  |
| No. FAL Learners Trained   | (100) Learners trained district wide | (100) FAL learners trained in 6LLGs in rukiga district   |               | (25)Learners trained district wide | (25)FAL learners trained in 6LLGs in rukiga district   |



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|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                 | 6 instructors supported. Quarterly review meetings conducted. | supported 6 instructors conducted Quarterly review meetings supported supervision of CBS staff in LLGs did monitoring report under sage | 6 instructors supported. Quarterly review meetings conducted. | supported 6 instructors conducted Quarterly review meetings supported supervision of CBS staff in LLGs did monitoring report under sage |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200   | 2,570   | 214 %   | 2,300   |
| 222001 Telecommunications                             | 400   | 100   | 25 %  | 100   |
| 227001 Travel inland                                  | 785   | 1,086   | 138 %   | 196   |
| 227004 Fuel, Lubricants and Oils                      | 1,000   | 1,370   | 137 %   | 260   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 3,385   | 5,126   | 151 %   | 2,856   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                   | 0   | 0   | 0 %   | 0   |
| Total:  | 3,385   | 5,126   | 151 %   | 2,856   |

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

|                                  |  |  |  |  |
|----------------------------------|--|--|--|--|
| Non Standard Outputs:            | Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues. | sensitized men and women about their roes sensitized adults about HIV/AIDS and Environmental issues conducted 1 sexual and domestic violence sensitzation and child protection against UAC and HIV | Men and Women sensitized about their roles. Adults sensitized about HIV/AIDS and Environment issues. | sensitized men and women about their roes sensitized adults about HIV/AIDS and Environmental issues conducted 1 sexual and domestic violence sensitzation and child protection against UAC and HIV |
| 227001 Travel inland             | 400  | 200  | 50 %   | 100  |
| 227004 Fuel, Lubricants and Oils | 650  | 912  | 140 %  | 162  |
| Wage Rect:                       | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                   | 1,050  | 1,112  | 106 %  | 262  |
| Gou Dev:                         | 0  | 0  | 0 %  | 0  |
| External Financing:              | 0  | 0  | 0 %  | 0  |
| Total:                           | 1,050  | 1,112  | 106 %  | 262  |

Reasons for over/under performance: Expenditure was as planned

**Output : 108108 Children and Youth Services**

N/A

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|   |  |   |       |   |
|---|--|---|-------|---|
| Non Standard Outputs:                                 | 100 Handled cases involving young people and juvenile offenders in 6LLGs | Resettled and reintegrated two children with their families |       | Resettled and reintegrated two children with their families |
| 221011 Printing, Stationery, Photocopying and Binding | 250  | 0   | 0 %   | 0   |
| 222001 Telecommunications                             | 250  | 66  | 26 %  | 63  |
| 227001 Travel inland                                  | 602  | 0   | 0 %   | 0   |
| 227004 Fuel, Lubricants and Oils                      | 1,000  | 1,490   | 149 % | 250   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 2,102  | 1,556   | 74 %  | 313   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:                                   | 0  | 0   | 0 %   | 0   |
| Total:  | 2,102  | 1,556   | 74 %  | 313   |

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

**Output : 108109 Support to Youth Councils**

|   |   |  |   |  |
|---|---|--|---|--|
| No. of Youth councils supported                       | (4) Youth councils supported  | (4) 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 | supported subcounty youth councils conducted youth council meeting at the district carried out social inquiry into sovenile case for Q4 conducted district council executive meeting | Sub county Youth Councils supported District Council executive committee conducted. annual youth day celebrated | supported subcounty youth councils conducted youth council meeting at the district carried out social inquiry into sovenile case for Q4 conducted district council executive meeting |
| 221011 Printing, Stationery, Photocopying and Binding | 400   | 200  | 50 %  | 100  |
| 227001 Travel inland                                  | 932   | 1,183  | 127 %   | 233  |
| 227004 Fuel, Lubricants and Oils                      | 1,422   | 1,372  | 97 %  | 355  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 2,754   | 2,755  | 100 %   | 688  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                   | 0   | 0  | 0 %   | 0  |
| Total:  | 2,754   | 2,755  | 100 %   | 688  |

Reasons for over/under performance: Expenditure was as planned

**Output : 108110 Support to Disabled and the Elderly**

|   |  |  |   |   |
|---|--|--|---|---|
| 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. | (4) number of assisted aids supplied to disabled and elderly community | (1)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)number of assisted aids supplied to disabled and elderly community |
|---|--|--|---|---|

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|  |                           |   |  |   |  |
|--|---------------------------|---|--|---|--|
| 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. | conducted executive meeting of the elderly and PWDs supported and funded PWDs groups to start conducted disability meeting | 4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up. | conducted executive meeting of the elderly and PWDs supported and funded PWDs groups to start conducted disability meeting |
| 227001   | Travel inland             | 520   | 350  | 67 %  | 130  |
| 282101   | Donations                 | 1,582   | 1,001  | 63 %  | 396  |
| Wage Rect:   |                           | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                                     |                           | 2,102   | 1,351  | 64 %  | 526  |
| Gou Dev:   |                           | 0   | 0  | 0 %   | 0  |
| External Financing:                                |                           | 0   | 0  | 0 %   | 0  |
| Total:   |                           | 2,102   | 1,351  | 64 %  | 526  |
| Reasons for over/under performance:                |                           | Expenditure was as planned  |  |   |  |
| Output : 108114 Representation on Women's Councils |                           |   |  |   |  |
| No. of women councils supported                    |                           | (4) Conducted Women Councils quarterly meetings at the district headquarters  | (4) women councils supported   | ( )   | (4)women councils supported  |
| Non Standard Outputs:                              |                           | <div><br /></div><div><br /></div><div><br /></div><div><br /></div>  | monitored women projects in all the 6 LLGs of rukiga conducted women council meeting                                       |   | monitored women projects in all the 6 LLGs of rukiga conducted women council meeting                                       |
| 222001   | Telecommunications        | 200   | 50   | 25 %  | 50   |
| 227001   | Travel inland             | 734   | 2,047  | 279 %   | 1,184  |
| 227004   | Fuel, Lubricants and Oils | 1,000   | 490  | 49 %  | 250  |
| Wage Rect:   |                           | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                                     |                           | 1,934   | 2,587  | 134 %   | 1,484  |
| Gou Dev:   |                           | 0   | 0  | 0 %   | 0  |
| External Financing:                                |                           | 0   | 0  | 0 %   | 0  |
| Total:   |                           | 1,934   | 2,587  | 134 %   | 1,484  |
| Reasons for over/under performance:                |                           | Part of UWEP funds was used to organize a meeting yet it had no budget line leading to over performance.                                  |  |   |  |
| Output : 108116 Social Rehabilitation Services     |                           |   |  |   |  |
| N/A  |                           |   |  |   |  |
| Non Standard Outputs:                              |                           |   | submitted UWEP files to the ministry for funding consideration conducted DNMC meeting at the district                      |   | submitted UWEP files to the ministry for funding consideration conducted DNMC meeting at the district                      |
| 227001   | Travel inland             | 700   | 560  | 80 %  | 175  |

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## Quarter4

|   |   |   |        |   |
|---|---|---|--------|---|
| 227004 Fuel, Lubricants and Oils  | 1,129   | 295   | 26 %   | 155   |
| Wage Rect:  | 0   | 0   | 0 %    | 0   |
| Non Wage Rect:  | 1,829   | 855   | 47 %   | 330   |
| Gou Dev:  | 0   | 0   | 0 %    | 0   |
| External Financing:   | 0   | 0   | 0 %    | 0   |
| Total:  | 1,829   | 855   | 47 %   | 330   |
| Reasons for over/under performance: Local revenue was not allocated as planned and budgeted leading to under performance. |   |   |        |   |
| <b>Output : 108117 Operation of the Community Based Services Department</b>   |   |   |        |   |
| N/A   |   |   |        |   |
| Non Standard Outputs:   | Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored. | prepared and submitted workplans to the line ministry attended workshops and seminars paid staff salaries monitored community projects inspected CBOs and NGOs work based in rukiga district paid for support supervision in all sub-counties |        | Work plans prepared and submitted to the line ministry. Workshops and seminars attended. Staff salaries paid. Community projects monitored. prepared and submitted workplans to the line ministry attended workshops and seminars paid staff salaries monitored community projects inspected CBOs and NGOs work based in rukiga district paid for support supervision in all sub-counties |
| 211101 General Staff Salaries   | 91,280  | 77,801  | 85 %   | 19,820  |
| 221002 Workshops and Seminars   | 789   | 399   | 51 %   | 125   |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,200   | 279   | 23 %   | 73  |
| 222001 Telecommunications   | 240   | 0   | 0 %    | 0   |
| 227001 Travel inland  | 2,000   | 1,800   | 90 %   | 0   |
| 227004 Fuel, Lubricants and Oils  | 1,500   | 2,020   | 135 %  | 375   |
| Wage Rect:  | 91,280  | 77,801  | 85 %   | 19,820  |
| Non Wage Rect:  | 5,729   | 4,498   | 79 %   | 573   |
| Gou Dev:  | 0   | 0   | 0 %    | 0   |
| External Financing:   | 0   | 0   | 0 %    | 0   |
| Total:  | 97,009  | 82,299  | 85 %   | 20,393  |
| Reasons for over/under performance: Under staffing in the department leading to under performance.                        |   |   |        |   |
| Total For Community Based Services : Wage Rect:   | 91,280  | 77,801  | 85 %   | 19,820  |
| Non-Wage Reccurent:   | 27,823  | 24,016  | 86 %   | 9,266   |
| GoU Dev:  | 0   | 0   | 0 %    | 0   |
| Donor Dev:  | 0   | 0   | 0 %    | 0   |
| Grand Total:  | 119,103   | 101,818   | 85.5 % | 29,086  |

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## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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<br>stationary procured<br>DTPC meetings held<br>fuel and lubricants<br>procured<br>workshops attended<br>internal assessment<br>carried out<br>monthly reports<br>complied | Paid salaries for<br>three months.<br>procured stationery<br>for the department.<br>Attended Training<br>workshop on DDPIII<br>2020/2021-2024/25 |              | staff salaries paid<br>stationary procured<br>DTPC meetings held<br>fuel and lubricants<br>procured<br>workshops attended<br>internal assessment<br>carried out<br>monthly reports<br>complied | Paid salaries for<br>three months.<br>procured stationery<br>for the department.<br>Attended Training<br>workshop on DDPIII<br>2020/2021-2024/25 |
| 211101 General Staff Salaries                                 | 31,515   | 17,797   | 56 %         |  | 5,879  |
| 221002 Workshops and Seminars                                 | 5,780  | 785  | 14 %         |  | 195  |
| 221003 Staff Training   | 893  | 871  | 98 %         |  | 220  |
| 221011 Printing, Stationery, Photocopying and Binding         | 3,623  | 3,529  | 97 %         |  | 1,906  |
| 221012 Small Office Equipment                                 | 854  | 210  | 25 %         |  | 210  |
| 222001 Telecommunications                                     | 800  | 400  | 50 %         |  | 200  |
| 227001 Travel inland  | 2,600  | 4,070  | 157 %        |  | 950  |
| 227004 Fuel, Lubricants and Oils                              | 4,200  | 3,050  | 73 %         |  | 2,050  |
| Wage Rect:  | 31,515   | 17,797   | 56 %         |  | 5,879  |
| Non Wage Rect:  | 18,750   | 12,914   | 69 %         |  | 5,731  |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0  |
| External Financing:   | 0  | 0  | 0 %          |  | 0  |
| Total:  | 50,265   | 30,711   | 61 %         |  | 11,609   |
| Reasons for over/under performance:                           | Understaffing is a challenge leading to under performance  |  |              |  |  |
| Output : 138302 District Planning                             |  |  |              |  |  |
| No of qualified staff in the Unit                             | (3) Qualified staff in the Unit  | (1) one qualified staff in the unit  |              | (1)Qualified staff in the Unit   | (1)one 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.  | (12) TPC meeting held to discuss development issues affecting the district   |              | (3)TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.  | (3)TPC meeting held to discuss development issues affecting the district   |

## Vote:620 Rukiga District

## Quarter4

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| Non Standard Outputs:                       |  | LLGs budget conferences and District Budget conference reports. Budget conference report compiled Development projects identified | paid facilitation of DEC extended meetings                                | Facilitating DEC extended meetings  | paid facilitation of DEC extended meetings                                |
| 221009                                      | Welfare and Entertainment                      | 3,400   | 125   | 4 %   | 0   |
| 221011                                      | Printing, Stationery, Photocopying and Binding | 550   | 337   | 61 %  | 199   |
| 227001                                      | Travel inland                                  | 1,000   | 250   | 25 %  | 0   |
| 227004                                      | Fuel, Lubricants and Oils                      | 2,346   | 1,200   | 51 %  | 0   |
| Wage Rect:                                  |  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                              |  | 7,296   | 1,912   | 26 %  | 199   |
| Gou Dev:                                    |  | 0   | 0   | 0 %   | 0   |
| External Financing:                         |  | 0   | 0   | 0 %   | 0   |
| Total:                                      |  | 7,296   | 1,912   | 26 %  | 199   |
| Reasons for over/under performance:         |  | Less performance 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 Statistical Abstract collected,entered and anaysed data | District Statistical Abstract compiled data collected, entered and analyzed | compiled District Statistical Abstract collected,entered and anaysed data |
|   |  | Travels made and data base created  |   | Travels ma  |   |
| 221011                                      | Printing, Stationery, Photocopying and Binding | 1,512   | 0   | 0 %   | 0   |
| 227001                                      | Travel inland                                  | 662   | 304   | 46 %  | 160   |
| 227004                                      | Fuel, Lubricants and Oils                      | 6,000   | 2,450   | 41 %  | 950   |
| Wage Rect:                                  |  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                              |  | 8,174   | 2,754   | 34 %  | 1,110   |
| Gou Dev:                                    |  | 0   | 0   | 0 %   | 0   |
| External Financing:                         |  | 0   | 0   | 0 %   | 0   |
| Total:                                      |  | 8,174   | 2,754   | 34 %  | 1,110   |
| Reasons for over/under performance:         |  | The allocated Locally Raised Revenues could not be realized 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.                               | formulated projects and made logical frame works for the district         | formulating projects and making logical frame works for the district        | formulated projects and made logical frame works for the district         |
| 227001                                      | Travel inland                                  | 945   | 0   | 0 %   | 0   |

## Vote:620 Rukiga District

## Quarter4

|                                  |       |     |      |     |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 1,555 | 988 | 64 % | 988 |
| Wage Rect:                       | 0     | 0   | 0 %  | 0   |
| Non Wage Rect:                   | 2,500 | 988 | 40 % | 988 |
| Gou Dev:                         | 0     | 0   | 0 %  | 0   |
| External Financing:              | 0     | 0   | 0 %  | 0   |
| Total:                           | 2,500 | 988 | 40 % | 988 |

Reasons for over/under performance: More of the activities were implmented in the last quarter leading to under performance

**Output : 138306 Development Planning**

N/A

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                                 | Rukiga District 3<br>Year Development<br>plan and Other MDS<br>followed up | followed up the<br>district 3 year<br>development pan<br>and other MDS | Rukiga District 3<br>Year Development<br>plan and Other MDS<br>followed up | followed up the<br>district 3 year<br>development pan<br>and other MDS |
| 221009 Welfare and Entertainment                      | 1,000  | 200  | 20 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000  | 0  | 0 %  | 0  |
| 222001 Telecommunications                             | 200  | 0  | 0 %  | 0  |
| 227001 Travel inland                                  | 901  | 640  | 71 %   | 420  |
| 227004 Fuel, Lubricants and Oils                      | 1,940  | 0  | 0 %  | 0  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 5,041  | 840  | 17 %   | 420  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 5,041  | 840  | 17 %   | 420  |

Reasons for over/under performance: Covid-19 could not allow Training workshop on DDPIII leading to under performance

**Output : 138307 Management Information Systems**

N/A

|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:                                    | District Budget<br>conference held<br>Budget framework<br>paper compiled<br>PBS quarterly<br>reports compiled<br>aand submitted to<br>MoFPED<br>District Draft<br>Budget Estimates<br>compiled.<br>District Approved<br>Budgets Workplans<br>and Performance<br>contracts prepared. | Estimates<br>prepared District<br>Approved Budgets<br>work-plans and<br>performance<br>contracts | PBS quarterly<br>reports compiled<br>aand submitted to<br>MoFPED<br>District Draft<br>Budget Estimates<br>compiled.<br>District Approved<br>Budgets Workplans<br>and Performance<br>contracts prepared. | compiled and<br>submitted PBS<br>quarterly reports to<br>the MoFPED<br>Compiled District<br>Draft Budget<br>Estimates<br>prepared District<br>Approved Budgets<br>work-plans and<br>performance<br>contracts |
| 221008 Computer supplies and Information Technology (IT) | 665   | 0  | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,399   | 2,646  | 60 %  | 773  |
| 222001 Telecommunications                                | 2,500   | 2,500  | 100 %   | 625  |
| 227001 Travel inland                                     | 12,468  | 1,550  | 12 %  | 0  |

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## Quarter4

|                                  |        |        |      |       |
|----------------------------------|--------|--------|------|-------|
| 227004 Fuel, Lubricants and Oils | 5,436  | 4,718  | 87 % | 2,359 |
| Wage Rect:                       | 0      | 0      | 0 %  | 0     |
| Non Wage Rect:                   | 25,468 | 11,414 | 45 % | 3,757 |
| Gou Dev:                         | 0      | 0      | 0 %  | 0     |
| External Financing:              | 0      | 0      | 0 %  | 0     |
| Total:                           | 25,468 | 11,414 | 45 % | 3,757 |

Reasons for over/under performance: Low performance of Locally Raised Revenue leading to under performance

**Output : 138308 Operational Planning**

N/A

|                                  |   |   |   |   |
|----------------------------------|---|---|---|---|
| Non Standard Outputs:            | LLGs mentored in preparation of work plan and budgeting aspects | mentored LLGs in preparation of work-plan and budgeting aspects | LLGs mentored in preparation of work plan and budgeting aspects | mentored LLGs 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: Low local revenue performance leading to under performance

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

N/A

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                                 | Fuel procured Projects monitored Stationary procured | procured fuel monitored projects procured stationary monitored government projects | Fuel procured Projects monitored Stationary procured Government projects monitored | procured fuel monitored projects procured stationary monitored government projects |
| 221011 Printing, Stationery, Photocopying and Binding | 500  | 0  | 0 %  | 0  |
| 227001 Travel inland                                  | 1,500  | 2,725  | 182 %  | 375  |
| 227004 Fuel, Lubricants and Oils                      | 2,000  | 2,400  | 120 %  | 2,000  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 4,000  | 5,125  | 128 %  | 2,375  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 4,000  | 5,125  | 128 %  | 2,375  |

Reasons for over/under performance: More of government programmes were given much attention leading to over performance

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

N/A



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## Quarter4

| Non Standard Outputs:                                       | monitoring of capital projects by DEC members done. Furniture for the department procured. | monitored capita projects by DEC members procured departmental furniture | monitoring of capital projects by DEC members done. Furniture for the department procured. | monitored capita projects by DEC members procured departmental furniture |
|---|--|--|--|--|
| 281502 Feasibility Studies for Capital Works                | 24,640   | 0  | 0 %  | 0  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,654  | 2,654  | 100 %  | 1,769  |
| 312203 Furniture & Fixtures                                 | 7,911  | 7,909  | 100 %  | 5,272  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 10,565   | 10,563   | 100 %  | 7,041  |
| External Financing:   | 24,640   | 0  | 0 %  | 0  |
| Total:  | 35,205   | 10,563   | 30 %   | 7,041  |
| Reasons for over/under performance:                         | Monitoring was done in Q4 and Furniture procured in Q4 leading to over performance         |  |  |  |
| Total For Planning : Wage Rect:                             | 31,515   | 17,797   | 56 %   | 5,879  |
| Non-Wage Reccurent:   | 75,433   | 35,947   | 48 %   | 14,580   |
| GoU Dev:  | 10,565   | 10,563   | 100 %  | 7,041  |
| Donor Dev:  | 24,640   | 0  | 0 %  | 0  |
| Grand Total:  | 142,153  | 64,306   | 45.2 %   | 27,500   |

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## Quarter4

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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.<br>> 4 internal audit reports submitted<br>> 4 spacial Audit Reports compiled<br>> 1 Annual internal audit Workplan compiled and submitted.<br>> 1 trainings attended. | compiled quarterly internal audit report submitted 4 internal audit reports<br>compiled 4 special audit reports<br>compiled and submitted 1 annual internal audit work plan<br>attended trainings |               | > 1 Quarterly Internal Audit reports compiled.<br>> 4 internal audit reports submitted<br>> 4 spacial Audit Reports compiled<br>> 1 Annual internal audit Workplan compiled and submitted.<br>> 1 trainings attended. | compiled quarterly internal audit report submitted 4 internal audit reports<br>compiled 4 special audit reports<br>compiled and submitted 1 annual internal audit work plan<br>attended trainings |
| 211101 General Staff Salaries  | 24,515  | 13,642  | 56 %          |   | 3,829   |
| 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   | 590   | 59 %          |   | 340   |
| 221017 Subscriptions   | 434   | 0   | 0 %           |   | 0   |
| 227001 Travel inland   | 6,000   | 6,710   | 112 %         |   | 1,500   |
| 227004 Fuel, Lubricants and Oils   | 6,000   | 998   | 17 %          |   | 300   |
| Wage Rect:   | 24,515  | 13,642  | 56 %          |   | 3,829   |
| Non Wage Rect:   | 16,434  | 8,298   | 50 %          |   | 2,140   |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 40,949  | 21,940  | 54 %          |   | 5,969   |
| Reasons for over/under performance: Under staffing and therefore not all wage could be absorbed leading to under performance |   |   |               |   |   |
| Total For Internal Audit : Wage Rect:  | 24,515  | 13,642  | 56 %          |   | 3,829   |
| Non-Wage Reccurent:  | 16,434  | 8,298   | 50 %          |   | 2,140   |
| GoU Dev:   | 0   | 0   | 0 %           |   | 0   |
| Donor Dev:   | 0   | 0   | 0 %           |   | 0   |
| Grand Total:   | 40,949  | 21,940  | 53.6 %        |   | 5,969   |

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## Quarter4

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 | assessed bussiness compliance to laws did consultative visits to line ministries procured stationary and fuel attended workshop and seminars paid for photocopying and printing of reports |               | Business compliance to laws assessed consultative visits to line ministries made Stationary and Fuel procured workshops and seminars attended | assessed bussiness compliance to laws did consultative visits to line ministries procured stationary and fuel attended workshop and seminars paid for photocopying and printing of reports |
| 211101 General Staff Salaries   | 25,834  | 23,575   | 91 %          |   | 5,458  |
| 221002 Workshops and Seminars   | 2,200   | 1,600  | 73 %          |   | 550  |
| 221011 Printing, Stationery, Photocopying and Binding                           | 1,200   | 800  | 67 %          |   | 300  |
| 227001 Travel inland  | 1,000   | 1,190  | 119 %         |   | 500  |
| 227004 Fuel, Lubricants and Oils  | 1,800   | 1,328  | 74 %          |   | 414  |
| Wage Rect:  | 25,834  | 23,575   | 91 %          |   | 5,458  |
| Non Wage Rect:  | 6,200   | 4,918  | 79 %          |   | 1,764  |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0  |
| External Financing:   | 0   | 0  | 0 %           |   | 0  |
| Total:  | 32,034  | 28,493   | 89 %          |   | 7,222  |
| Reasons for over/under performance: Under Staffing leading to 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  |

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## Quarter4

|                                  |       |   |     |   |
|----------------------------------|-------|---|-----|---|
| 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 |

Reasons for over/under performance:

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

N/A

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration | audited cooperatives supervised compliance to laws procured fue and ubricants assisted cooperatives in registration inspected bussiness organisations on compliance of trade policies | cooperatives Audited Compliance to Laws supervised Fuel and Lubricants procured Cooperatives assisted in Registration | audited cooperatives supervised compliance to aws procured fue and ubricants assisted cooperatives in registration inspected bussiness organisations on compliance of trade policies |
|-----------------------|---|---|---|--|

|                                  |       |       |       |       |
|----------------------------------|-------|-------|-------|-------|
| 227001 Travel inland             | 5,500 | 3,950 | 72 %  | 1,370 |
| 227004 Fuel, Lubricants and Oils | 3,846 | 3,843 | 100 % | 960   |
| Wage Rect:                       | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:                   | 9,346 | 7,793 | 83 %  | 2,330 |
| Gou Dev:                         | 0     | 0     | 0 %   | 0     |
| External Financing:              | 0     | 0     | 0 %   | 0     |
| Total:                           | 9,346 | 7,793 | 83 %  | 2,330 |

Reasons for over/under performance: More of payments were effected in Q4 leading to over performance.

**Output : 068305 Tourism Promotional Services**

N/A

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed | supervised SACCOS in the district purchased fuel for the departmental activities new tourism sites identified mainstreamed tourism activities in the district conducted consultative visits to the line ministries | Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed | supervised SACCOS in the district purchased fuel for the departmental activities new tourism sites identified mainstreamed tourism activities in the district conducted consultative visits to the line ministries |
|-----------------------|--|--|--|--|

|   |       |   |     |   |
|---|-------|---|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 800   | 0 | 0 % | 0 |
| 227001 Travel inland                                  | 3,000 | 0 | 0 % | 0 |

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## Quarter4

|   |   |  |   |  |
|---|---|--|---|--|
| 227004 Fuel, Lubricants and Oils  | 2,791   | 500  | 18 %  | 0  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 6,591   | 500  | 8 %   | 0  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 6,591   | 500  | 8 %   | 0  |
| Reasons for over/under performance:                                     | Low Locally raised revenues and therefore more of the activities were not paid for leading to over performance. |  |   |  |
| Output : 068306 Industrial Development Services                         |   |  |   |  |
| No. of opportunites identified for industrial development               | (20) Number of opportunities identified for industrial development  | (10) opportunities identified for industrial development                 | (5)Number of opportunities identified for industrial development              | (5)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                                 | (16) producer groups identified for collective value addition support    | (6)Number of producer groups identified for collective value addition support | (6)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   | (3) number of value addition facilities in the district                  | (1)number of value addition facilities in the district                        | (2)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  | (2) report on the nature of value addition support existing and needed   | (1)report on the nature of value addition support existing and needed         | (1)report on the nature of value addition support existing and needed    |
| Non Standard Outputs:   | Farmers linked to producers<br>Value addition emphasized reports produced                                       | linked farmers to producers<br>produced value addition emphasized report | Farmers linked to producers<br>Value addition emphasized reports produced     | linked farmers to producers<br>produced value addition emphasized report |
| 221002 Workshops and Seminars   | 600   | 550  | 92 %  | 250  |
| 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   | 550  | 37 %  | 250  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 1,500   | 550  | 37 %  | 250  |
| Reasons for over/under performance:                                     | The department did not receive local revenue as planned leading to under performance                            |  |   |  |
| Total For Trade, Industry and Local Development :<br>Wage Rect:         | 25,834  | 23,575   | 91 %  | 5,458  |
| Non-Wage Reccurent:   | 27,333  | 13,761   | 50 %  | 4,344  |
| GoU Dev:  | 0   | 0  | 0 %   | 0  |
| Donor Dev:  | 0   | 0  | 0 %   | 0  |
| Grand Total:  | 53,166  | 37,336   | 70.2 %  | 9,802  |

# Vote:620 Rukiga District

## Quarter4

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

| Description   | Specific Location                                   | Source of Funding                             | Status / Level | Budget         | Spent          |
|---|---|---|----------------|----------------|----------------|
| <b>LCIII : Kamwezi</b>  |   |   |                | <b>292,024</b> | <b>292,016</b> |
| <b>Sector : Agriculture</b>                                   |   |   |                | <b>11,809</b>  | <b>11,800</b>  |
| <i>Programme : District Production Services</i>               |   |   |                | <b>11,809</b>  | <b>11,800</b>  |
| Capital Purchases   |   |   |                |                |                |
| <i>Output : Livestock market construction</i>                 |   |   |                | <b>11,809</b>  | <b>11,800</b>  |
| Item : 312101 Non-Residential Buildings                       |   |   |                |                |                |
| Building Construction - Markets-242                           | Kibanda<br>Fencing of<br>Rubandaga Cattle<br>Market | Sector Development -<br>Grant                 |                | 11,809         | 11,800         |
| <b>Sector : Works and Transport</b>                           |   |   |                | <b>7,953</b>   | <b>7,953</b>   |
| <i>Programme : District, Urban and Community Access Roads</i> |   |   |                | <b>7,953</b>   | <b>7,953</b>   |
| Lower Local Services  |   |   |                |                |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |   |   |                | <b>7,953</b>   | <b>7,953</b>   |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                |                |
| Kamwezi Sub County  | Kibanda<br>Kibanda                                  | Other Transfers<br>from Central<br>Government |                | 7,953          | 7,953          |
| <b>Sector : Education</b>                                     |   |   |                | <b>270,627</b> | <b>270,627</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |   |   |                | <b>106,518</b> | <b>106,518</b> |
| Lower Local Services  |   |   |                |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |   |   |                | <b>104,310</b> | <b>104,310</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                |                |                |
| Bwirambere P.S.   | Kyogo   | Sector Conditional<br>Grant (Non-Wage)        |                | 5,838          | 5,838          |
| Kacucu P.S  | Kigara  | Sector Conditional<br>Grant (Non-Wage)        |                | 4,986          | 4,986          |
| KAMWEZI P.S.  | Kigara  | Sector Conditional<br>Grant (Non-Wage)        |                | 8,046          | 8,046          |
| KANYEGANYEGYE P.S   | Kashekye  | Sector Conditional<br>Grant (Non-Wage)        |                | 7,122          | 7,122          |
| KASHEKYE P.S.   | Kyabuhangwa   | Sector Conditional<br>Grant (Non-Wage)        |                | 8,682          | 8,682          |
| KATUNGU P.S.  | Kibanda   | Sector Conditional<br>Grant (Non-Wage)        |                | 8,622          | 8,622          |
| KIBANDA P.S   | Kibanda   | Sector Conditional<br>Grant (Non-Wage)        |                | 9,042          | 9,042          |
| KIGARA P.S.   | Kigara  | Sector Conditional<br>Grant (Non-Wage)        |                | 6,942          | 6,942          |

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## Quarter4

|   |                               |                                     |                |                |
|---|-------------------------------|-------------------------------------|----------------|----------------|
| Kinyamoozi P.S.   | Kibanda                       | Sector Conditional Grant (Non-Wage) | 8,094          | 8,094          |
| KYABUHANDWA P.S.  | Kyabuhangwa                   | Sector Conditional Grant (Non-Wage) | 3,762          | 3,762          |
| KYOGO P.S.  | Kyogo                         | Sector Conditional Grant (Non-Wage) | 5,310          | 5,310          |
| NYAKIHANGA P.S.   | Kashekye                      | Sector Conditional Grant (Non-Wage) | 9,558          | 9,558          |
| OMUNKOLE P.S.   | Rwenyangye                    | Sector Conditional Grant (Non-Wage) | 7,578          | 7,578          |
| RUNONI  | Kyabuhangwa                   | Sector Conditional Grant (Non-Wage) | 4,998          | 4,998          |
| RWENYONZA P.S.  | Rwenyangye                    | Sector Conditional Grant (Non-Wage) | 5,730          | 5,730          |
| Capital Purchases   |                               |                                     |                |                |
| <b>Output : Latrine construction and rehabilitation</b>       |                               |                                     | <b>2,208</b>   | <b>2,208</b>   |
| Item : 312104 Other Structures                                |                               |                                     |                |                |
| Construction Services - Other Construction Works-405          | Kashekye<br>NYAKIHANGA P<br>S | Sector Development - Grant          | 2,208          | 2,208          |
| <b>Programme : Secondary Education</b>                        |                               |                                     | <b>164,109</b> | <b>164,109</b> |
| Lower Local Services  |                               |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                               |                                     | <b>164,109</b> | <b>164,109</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                               |                                     |                |                |
| KANTARE S S   | Kyogo                         | Sector Conditional Grant (Non-Wage) | 79,002         | 79,002         |
| ST ALOYSIUS GIRLS S S S KITANGA                               | Kigara                        | Sector Conditional Grant (Non-Wage) | 85,107         | 85,107         |
| <b>Sector : Health</b>  |                               |                                     | <b>1,636</b>   | <b>1,636</b>   |
| <b>Programme : Primary Healthcare</b>                         |                               |                                     | <b>1,636</b>   | <b>1,636</b>   |
| Lower Local Services  |                               |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                               |                                     | <b>1,636</b>   | <b>1,636</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                               |                                     |                |                |
| KitangaHC II  | Kibanda                       | Sector Conditional Grant (Non-Wage) | 1,636          | 1,636          |
| <b>LCIII : Bukinda</b>  |                               |                                     | <b>102,733</b> | <b>52,051</b>  |
| <b>Sector : Works and Transport</b>                           |                               |                                     | <b>3,099</b>   | <b>3,099</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                               |                                     | <b>3,099</b>   | <b>3,099</b>   |
| Lower Local Services  |                               |                                     |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                               |                                     | <b>3,099</b>   | <b>3,099</b>   |
| Item : 263104 Transfers to other govt. units (Current)        |                               |                                     |                |                |

## Vote:620 Rukiga District

## Quarter4

|   |  |   |               |               |
|---|--|---|---------------|---------------|
| Bukinda Sub County  | KAKATUNDA<br>Kakatunda                 | Other Transfers<br>from Central<br>Government | 3,099         | 3,099         |
| <b>Sector : Education</b>                                 |  |   | <b>47,316</b> | <b>47,316</b> |
| <i>Programme : Pre-Primary and Primary Education</i>      |  |   | <b>47,316</b> | <b>47,316</b> |
| Lower Local Services                                      |  |   |               |               |
| <i>Output : Primary Schools Services UPE (LLS)</i>        |  |   | <b>47,316</b> | <b>47,316</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |   |               |               |
| BUKORANYI P.S.  | Karorwa                                | Sector Conditional<br>Grant (Non-Wage)        | 3,054         | 3,054         |
| BUTARE P.S.   | Kandago                                | Sector Conditional<br>Grant (Non-Wage)        | 6,330         | 6,330         |
| KANDAGO P.S.  | Kandago                                | Sector Conditional<br>Grant (Non-Wage)        | 3,726         | 3,726         |
| KARORWA P.S.  | Karorwa                                | Sector Conditional<br>Grant (Non-Wage)        | 5,550         | 5,550         |
| KYERERO P.S.  | Kyerero                                | Sector Conditional<br>Grant (Non-Wage)        | 5,142         | 5,142         |
| NYAKASIRU P.S.  | Karorwa                                | Sector Conditional<br>Grant (Non-Wage)        | 5,466         | 5,466         |
| RURANGARA P.S.  | Karorwa                                | Sector Conditional<br>Grant (Non-Wage)        | 3,570         | 3,570         |
| RWABUHIMBIRA P.S.   | Kyerero                                | Sector Conditional<br>Grant (Non-Wage)        | 3,294         | 3,294         |
| RYABIRENGYE P.S.  | Nyakasiru                              | Sector Conditional<br>Grant (Non-Wage)        | 4,662         | 4,662         |
| Wacheba P.S.  | Kyerero                                | Sector Conditional<br>Grant (Non-Wage)        | 6,522         | 6,522         |
| <b>Sector : Health</b>                                    |  |   | <b>1,636</b>  | <b>1,636</b>  |
| <i>Programme : Primary Healthcare</i>                     |  |   | <b>1,636</b>  | <b>1,636</b>  |
| Lower Local Services                                      |  |   |               |               |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> |  |   | <b>1,636</b>  | <b>1,636</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |   |               |               |
| Kyerero HC II   | Kandago                                | Sector Conditional<br>Grant (Non-Wage)        | 1,636         | 1,636         |
| <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<br>Construction Works-405   | Karorwa<br>KARORWA GFS<br>POWER SUPPLY | Sector Development<br>Grant                   | 50,682        | 0             |



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

|   |                              |   |                |                  |
|---|------------------------------|---|----------------|------------------|
| <b>LCIII : Muhanga Town Council</b>                           |                              |   | <b>14,888</b>  | <b>14,829</b>    |
| <b>Sector : Education</b>                                     |                              |   | <b>14,888</b>  | <b>14,829</b>    |
| <b>Programme : Pre-Primary and Primary Education</b>          |                              |   | <b>14,888</b>  | <b>14,829</b>    |
| Lower Local Services  |                              |   |                |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                              |   | <b>10,482</b>  | <b>10,482</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                              |   |                |                  |
| KAKATUNDA P.S.  | Rutare                       | Sector Conditional Grant (Non-Wage)     | 10,482         | 10,482           |
| Capital Purchases   |                              |   |                |                  |
| <b>Output : Latrine construction and rehabilitation</b>       |                              |   | <b>4,406</b>   | <b>4,347</b>     |
| Item : 312104 Other Structures                                |                              |   |                |                  |
| Construction Services - Other Construction Works-405          | Butare KAKATUNDA P S         | Sector Development -,- Grant            | 2,208          | 4,347            |
| Construction Services - Other Construction Works-405          | Muhanga Central RUSOROZA P S | Sector Development -,- Grant            | 2,199          | 4,347            |
| <b>LCIII : Kashambya</b>                                      |                              |   | <b>227,859</b> | <b>5,587,886</b> |
| <b>Sector : Works and Transport</b>                           |                              |   | <b>7,813</b>   | <b>33,128</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |                              |   | <b>7,813</b>   | <b>33,128</b>    |
| Lower Local Services  |                              |   |                |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                              |   | <b>7,813</b>   | <b>33,128</b>    |
| Item : 263104 Transfers to other govt. units (Current)        |                              |   |                |                  |
| Kashambya Sub County  | Bucundura Bucundura          | Other Transfers from Central Government | 7,813          | 33,128           |
| <b>Sector : Education</b>                                     |                              |   | <b>152,934</b> | <b>5,481,972</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                              |   | <b>101,058</b> | <b>3,907,359</b> |
| Higher LG Services  |                              |   |                |                  |
| <b>Output : Primary Teaching Services</b>                     |                              |   | <b>0</b>       | <b>3,808,335</b> |
| Item : 211101 General Staff Salaries                          |                              |   |                |                  |
| -   | Kafunjo                      | Sector Conditional Grant (Wage)         | 0              | 3,808,335        |
| Lower Local Services  |                              |   |                |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                              |   | <b>101,058</b> | <b>99,024</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                              |   |                |                  |
| BUCUNDURA P.S.  | Kafunjo                      | Sector Conditional Grant (Non-Wage)     | 8,766          | 8,766            |
| KABIRA P.S  | Kitunga                      | Sector Conditional Grant (Non-Wage)     | 3,990          | 3,990            |

## Vote:620 Rukiga District

## Quarter4

|   |              |                                     |               |                  |
|---|--------------|-------------------------------------|---------------|------------------|
| KANTARE P.S.                                      | Rutengye     | Sector Conditional Grant (Non-Wage) | 6,450         | 6,450            |
| KASHAMBYA P.S.                                    | Kafunjo      | Sector Conditional Grant (Non-Wage) | 8,298         | 8,298            |
| KICUCWE P.S.                                      | Rutengye     | Sector Conditional Grant (Non-Wage) | 5,094         | 5,094            |
| KITANGA P.S.                                      | Kitanga      | Sector Conditional Grant (Non-Wage) | 8,268         | 6,234            |
| KITOJO P.S.                                       | Bucundura    | Sector Conditional Grant (Non-Wage) | 5,178         | 5,178            |
| KITUNGA P.S.                                      | Nyakashebeya | Sector Conditional Grant (Non-Wage) | 6,198         | 6,198            |
| KYEHINDE P.S.                                     | Bucundura    | Sector Conditional Grant (Non-Wage) | 9,726         | 9,726            |
| NGOMA II P.S.                                     | Kitunga      | Sector Conditional Grant (Non-Wage) | 2,790         | 2,790            |
| NTARAGA   | Kitanga      | Sector Conditional Grant (Non-Wage) | 3,978         | 3,978            |
| NYAKARIBA P.S.                                    | Rutengye     | Sector Conditional Grant (Non-Wage) | 4,530         | 4,530            |
| NYAMAMBO P.S.                                     | Kitunga      | Sector Conditional Grant (Non-Wage) | 4,926         | 4,926            |
| NYAMISHAMBA P.S.                                  | Rutengye     | Sector Conditional Grant (Non-Wage) | 2,766         | 2,766            |
| NYEIKUNAMA P.S.                                   | Nyakashebeya | Sector Conditional Grant (Non-Wage) | 4,530         | 4,530            |
| RUHONWA P.S.                                      | Bucundura    | Sector Conditional Grant (Non-Wage) | 4,710         | 4,710            |
| RUKIGA P.S.                                       | Kitanga      | Sector Conditional Grant (Non-Wage) | 6,834         | 6,834            |
| RUYUMBU P.S.                                      | Kitunga      | Sector Conditional Grant (Non-Wage) | 4,026         | 4,026            |
| <b>Programme : Secondary Education</b>            |              |                                     | <b>51,876</b> | <b>1,574,613</b> |
| Higher LG Services                                |              |                                     |               |                  |
| <b>Output : Secondary Teaching Services</b>       |              |                                     | <b>0</b>      | <b>1,522,737</b> |
| Item : 211101 General Staff Salaries              |              |                                     |               |                  |
| -   | Kitanga      | Sector Conditional Grant (Wage)     | 0             | 1,522,737        |
| Lower Local Services                              |              |                                     |               |                  |
| <b>Output : Secondary Capitation(USE)(LLS)</b>    |              |                                     | <b>51,876</b> | <b>51,876</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage) |              |                                     |               |                  |
| BUKINDA S S                                       | Kitanga      | Sector Conditional Grant (Non-Wage) | 51,876        | 51,876           |
| <b>Sector : Health</b>                            |              |                                     | <b>15,613</b> | <b>16,271</b>    |
| <b>Programme : Primary Healthcare</b>             |              |                                     | <b>3,271</b>  | <b>3,271</b>     |
| Lower Local Services                              |              |                                     |               |                  |

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

|   |   |   |                  |                |
|---|---|---|------------------|----------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |   |   | <b>3,271</b>     | <b>3,271</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                  |                |
| Karorwa HC II   | Kafunjo                                   | Sector Conditional Grant (Non-Wage)                   | 1,636            | 1,636          |
| Kitunga HC II   | Bucundura                                 | Sector Conditional Grant (Non-Wage)                   | 1,636            | 1,636          |
| <b>Programme : Health Management and Supervision</b>          |   |   | <b>12,342</b>    | <b>13,000</b>  |
| Capital Purchases   |   |   |                  |                |
| <b>Output : Administrative Capital</b>                        |   |   | <b>12,342</b>    | <b>13,000</b>  |
| Item : 312101 Non-Residential Buildings                       |   |   |                  |                |
| Building Construction - General Construction Works-227        | Bucundura Mukyogo HCII                    | District Discretionary Development Equalization Grant | 12,342           | 13,000         |
| <b>Sector : Water and Environment</b>                         |   |   | <b>51,500</b>    | <b>56,514</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>          |   |   | <b>51,500</b>    | <b>56,514</b>  |
| Capital Purchases   |   |   |                  |                |
| <b>Output : Administrative Capital</b>                        |   |   | <b>51,500</b>    | <b>56,514</b>  |
| Item : 312104 Other Structures                                |   |   |                  |                |
| Construction Services - Other Construction Works-405          | Kafunjo KABISHA GRAVITY FS                | Sector Development - Grant                            | 51,500           | 56,514         |
| <b>LCIII : Rwamucucu</b>                                      |   |   | <b>3,222,053</b> | <b>732,183</b> |
| <b>Sector : Agriculture</b>                                   |   |   | <b>693,553</b>   | <b>177,282</b> |
| <b>Programme : District Production Services</b>               |   |   | <b>693,553</b>   | <b>177,282</b> |
| Lower Local Services  |   |   |                  |                |
| <b>Output : Transfers to LG</b>                               |   |   | <b>651,553</b>   | <b>135,287</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          | 135,287        |
| Capital Purchases   |   |   |                  |                |
| <b>Output : Plant clinic/mini laboratory construction</b>     |   |   | <b>42,000</b>    | <b>41,995</b>  |
| Item : 312101 Non-Residential Buildings                       |   |   |                  |                |
| Building Construction - Laboratories-236                      | Mparo Construction of Agro Vet Laboratory | Sector Development Grant                              | 42,000           | 41,995         |
| <b>Sector : Works and Transport</b>                           |   |   | <b>120,366</b>   | <b>6,449</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>120,366</b>   | <b>6,449</b>   |

## Vote:620 Rukiga District

## Quarter4

|   |                             |   |                  |                |
|---|-----------------------------|---|------------------|----------------|
| Lower Local Services  |                             |   |                  |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>         |                             |   | <b>6,449</b>     | <b>6,449</b>   |
| Item : 263104 Transfers to other govt. units (Current)          |                             |   |                  |                |
| Rwamucucu Sub County  | Kitojo<br>Rwamucucu         | Other Transfers<br>from Central<br>Government | 6,449            | 6,449          |
| <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<br>RUKIGA<br>DISTRICT | Other Transfers<br>from Central<br>Government | 113,917          | 0              |
| <b>Sector : Education</b>                                       |                             |   | <b>1,633,307</b> | <b>499,690</b> |
| <b>Programme : Pre-Primary and Primary Education</b>            |                             |   | <b>93,591</b>    | <b>96,278</b>  |
| Lower Local Services  |                             |   |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>              |                             |   | <b>87,096</b>    | <b>89,130</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)               |                             |   |                  |                |
| BUZOOBA P.S.  | Kitojo                      | Sector Conditional<br>Grant (Non-Wage)        | 11,262           | 11,262         |
| HAMUNYINYA P.S.   | Burime                      | Sector Conditional<br>Grant (Non-Wage)        | 7,686            | 7,686          |
| HAMWARO P.S.  | Noozi                       | Sector Conditional<br>Grant (Non-Wage)        | 6,246            | 6,246          |
| KAHAMA P.S.   | Burime                      | Sector Conditional<br>Grant (Non-Wage)        | 3,114            | 3,114          |
| KAMUTUNGU P.S.  | Nyakagabagaba               | Sector Conditional<br>Grant (Non-Wage)        | 3,930            | 3,930          |
| KASONI P.S.   | Noozi                       | Sector Conditional<br>Grant (Non-Wage)        | 4,266            | 4,266          |
| KIHOREZO P.S.   | Nyakagabagaba               | Sector Conditional<br>Grant (Non-Wage)        | 4,518            | 4,518          |
| KIRUNDWE P.S.   | Nyakagabagaba               | Sector Conditional<br>Grant (Non-Wage)        | 7,470            | 7,470          |
| KIYOORA   | Noozi                       | Sector Conditional<br>Grant (Non-Wage)        | 7,542            | 7,542          |
| MUGAMBISA P.S.  | Nyarurambi                  | Sector Conditional<br>Grant (Non-Wage)        | 3,066            | 3,066          |
| MURAMBI P.S.  | Nyarurambi                  | Sector Conditional<br>Grant (Non-Wage)        | 3,618            | 3,618          |
| NOOZI P.S.  | Noozi                       | Sector Conditional<br>Grant (Non-Wage)        | 5,994            | 5,994          |
| Nyakarambi P.S.   | Kitojo                      | Sector Conditional<br>Grant (Non-Wage)        | 3,618            | 3,618          |
| NYARUBARE P.S.  | Nyakagabagaba               | Sector Conditional<br>Grant (Non-Wage)        | 5,214            | 5,214          |
| RWEMPISI P.S.   | Burime                      | Sector Conditional<br>Grant (Non-Wage)        | 4,554            | 4,554          |

## Vote:620 Rukiga District

## Quarter4

|   |                                  |   |                  |                |
|---|----------------------------------|---|------------------|----------------|
| SHOOKO P.S.   | Nyarurambi                       | Sector Conditional Grant (Non-Wage)                   | 4,998            | 7,032          |
| Capital Purchases   |                                  |   |                  |                |
| <b>Output : Latrine construction and rehabilitation</b>             |                                  |   | <b>6,495</b>     | <b>7,148</b>   |
| Item : 312104 Other Structures                                      |                                  |   |                  |                |
| Construction Services - Other Construction Works-405                | Nyakagabagaba BUZOOBA P S        | Sector Development -,-,- Grant                        | 2,148            | 7,148          |
| Construction Services - Other Construction Works-405                | Kitojo HAMUNYINYA                | Sector Development -,-,- Grant                        | 2,148            | 7,148          |
| Construction Services - Other Construction Works-405                | Nyakagabagaba NYARUBARE P S      | Sector Development -,-,- Grant                        | 2,199            | 7,148          |
| <b>Programme : Secondary Education</b>                              |                                  |   | <b>1,145,869</b> | <b>390,611</b> |
| Capital Purchases   |                                  |   |                  |                |
| <b>Output : Secondary School Construction and Rehabilitation</b>    |                                  |   | <b>1,145,869</b> | <b>390,611</b> |
| Item : 312101 Non-Residential Buildings                             |                                  |   |                  |                |
| Building Construction - Schools-256                                 | Nyakagabagaba Rwempisi Rwamucucu | Sector Development - Grant                            | 1,145,869        | 390,611        |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |                                  |   | <b>393,846</b>   | <b>12,800</b>  |
| Capital Purchases   |                                  |   |                  |                |
| <b>Output : Administrative Capital</b>                              |                                  |   | <b>393,846</b>   | <b>12,800</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           | 2,400          |
| Item : 312201 Transport Equipment                                   |                                  |   |                  |                |
| Transport Equipment - Field Vehicles-1910                           | Mparo District Headquarters      | Sector Development - Grant                            | 102,181          | 8,400          |
| Item : 312203 Furniture & Fixtures                                  |                                  |   |                  |                |
| Furniture and Fixtures - Desks-637                                  | Mparo Rukiga District            | District Discretionary Development Equalization Grant | 8,500            | 2,000          |
| <b>Sector : Health</b>  |                                  |   | <b>675,212</b>   | <b>9,177</b>   |
| <b>Programme : Primary Healthcare</b>                               |                                  |   | <b>3,271</b>     | <b>3,271</b>   |
| Lower Local Services  |                                  |   |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                                  |   | <b>3,271</b>     | <b>3,271</b>   |

## Vote:620 Rukiga District

## Quarter4

|  |                                      |                                     |                |               |
|--|--------------------------------------|-------------------------------------|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                      |                                     |                |               |
| Noozi HC II  | Ibumba                               | Sector Conditional Grant (Non-Wage) | 1,636          | 1,636         |
| Rwanjura HC II   | Kitojo                               | Sector Conditional Grant (Non-Wage) | 1,636          | 1,636         |
| <b>Programme : Health Management and Supervision</b>                     |                                      |                                     | <b>671,941</b> | <b>5,905</b>  |
| Capital Purchases  |                                      |                                     |                |               |
| <b>Output : Administrative Capital</b>                                   |                                      |                                     | <b>671,941</b> | <b>5,905</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         | 2,731         |
| Item : 312203 Furniture & Fixtures                                       |                                      |                                     |                |               |
| Furniture and Fixtures - Chairs-634                                      | Mparo MPARO - DHO Office             | Sector Development - Grant          | 3,891          | 3,174         |
| <b>Sector : Water and Environment</b>                                    |                                      |                                     | <b>49,152</b>  | <b>20,646</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                                      |                                     | <b>49,152</b>  | <b>20,646</b> |
| Capital Purchases  |                                      |                                     |                |               |
| <b>Output : Administrative Capital</b>                                   |                                      |                                     | <b>29,350</b>  | <b>8,130</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          | 1,400         |
| Item : 312101 Non-Residential Buildings                                  |                                      |                                     |                |               |
| Building Construction - Latrines-237                                     | Kitojo RUSHEBEYA                     | Sector Development - Grant          | 13,000         | 6,730         |
| 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>12,516</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         | 12,516        |
| <b>Sector : Public Sector Management</b>                                 |                                      |                                     | <b>50,463</b>  | <b>18,940</b> |
| <b>Programme : District and Urban Administration</b>                     |                                      |                                     | <b>15,257</b>  | <b>8,377</b>  |
| Capital Purchases  |                                      |                                     |                |               |
| <b>Output : Administrative Capital</b>                                   |                                      |                                     | <b>15,257</b>  | <b>8,377</b>  |

## Vote:620 Rukiga District

## Quarter4

|  |                             |   |   |                |                  |
|--|-----------------------------|---|---|----------------|------------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                             |   |   |                |                  |
| Monitoring, Supervision and Appraisal - Workshops-1267                   | Mparo Headquarters          | District Discretionary Development Equalization Grant | - | 5,257          | 5,064            |
| Item : 312201 Transport Equipment  |                             |   |   |                |                  |
| Transport Equipment - Motorcycles-1920                                   | Mparo HeadQuarters          | Transitional Development Grant                        | - | 10,000         | 3,312            |
| <b>Programme : Local Government Planning Services</b>                    |                             |   |   | <b>35,205</b>  | <b>10,563</b>    |
| Capital Purchases  |                             |   |   |                |                  |
| <b>Output : Administrative Capital</b>                                   |                             |   |   | <b>35,205</b>  | <b>10,563</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          | 2,654            |
| Item : 312203 Furniture & Fixtures                                       |                             |   |   |                |                  |
| Furniture and Fixtures - Furniture Expenses-640                          | Mparo Headquarters          | District Discretionary Development Equalization Grant | - | 7,911          | 7,909            |
| <b>LCIII : Missing Subcounty</b>   |                             |   |   | <b>865,461</b> | <b>1,084,913</b> |
| <b>Sector : Education</b>  |                             |   |   | <b>761,667</b> | <b>981,119</b>   |
| <b>Programme : Pre-Primary and Primary Education</b>                     |                             |   |   | <b>64,086</b>  | <b>64,086</b>    |
| Lower Local Services   |                             |   |   |                |                  |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |                             |   |   | <b>64,086</b>  | <b>64,086</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                             |   |   |                |                  |
| IBUGWE P.S.  | Missing Parish              | Sector Conditional Grant (Non-Wage)                   |   | 4,530          | 4,530            |
| IBUMBA P.S.  | Missing Parish              | Sector Conditional Grant (Non-Wage)                   |   | 7,542          | 7,542            |
| KIHANGA BOYS P.S   | Missing Parish              | Sector Conditional Grant (Non-Wage)                   |   | 6,102          | 6,102            |
| KIHANGA GIRLS P.S.   | Missing Parish              | Sector Conditional Grant (Non-Wage)                   |   | 6,870          | 6,870            |
| MPARO MIXED SCHOOL   | Missing Parish              | Sector Conditional Grant (Non-Wage)                   |   | 7,410          | 7,410            |
| MUHANGA KITABURAZA P.S.  | Missing Parish              | Sector Conditional Grant (Non-Wage)                   |   | 6,762          | 6,762            |
| Ngoma I P.S.   | Missing Parish              | Sector Conditional Grant (Non-Wage)                   |   | 3,954          | 3,954            |

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## Quarter4

|   |                |                                     |                |                |
|---|----------------|-------------------------------------|----------------|----------------|
| NYABIREREMA DEMO.                                   | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,582          | 9,582          |
| Nyakafura P.S                                       | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,486          | 3,486          |
| RUSOROOZA P.S.                                      | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,134          | 4,134          |
| RWAMUCUCU P.S.                                      | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,714          | 3,714          |
| <b>Programme : Secondary Education</b>              |                |                                     | <b>329,361</b> | <b>329,361</b> |
| Lower Local Services                                |                |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>      |                |                                     | <b>329,361</b> | <b>329,361</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |                |                                     |                |                |
| KAMWEZI HIGH SCHOOL                                 | Missing Parish | Sector Conditional Grant (Non-Wage) | 113,124        | 113,124        |
| KIHANGA S S   | Missing Parish | Sector Conditional Grant (Non-Wage) | 151,899        | 151,899        |
| KYOGO SS  | Missing Parish | Sector Conditional Grant (Non-Wage) | 29,535         | 29,535         |
| MUHANGA PROGRESSIVE SS                              | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,703         | 11,703         |
| ST JOSEPHS MPARO S S                                | Missing Parish | Sector Conditional Grant (Non-Wage) | 23,100         | 23,100         |
| <b>Programme : Skills Development</b>               |                |                                     | <b>368,220</b> | <b>587,672</b> |
| Higher LG Services                                  |                |                                     |                |                |
| <b>Output : Tertiary Education Services</b>         |                |                                     | <b>0</b>       | <b>219,452</b> |
| Item : 211101 General Staff Salaries                |                |                                     |                |                |
| -   | Missing Parish | Sector Conditional Grant (Wage)     | 0              | 219,452        |
| Lower Local Services                                |                |                                     |                |                |
| <b>Output : Skills Development Services</b>         |                |                                     | <b>368,220</b> | <b>368,220</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |                |                                     |                |                |
| Kabale Bukinda PTC                                  | Missing Parish | Sector Conditional Grant (Non-Wage) | 368,220        | 368,220        |
| <b>Sector : Health</b>                              |                |                                     | <b>103,794</b> | <b>103,794</b> |
| <b>Programme : Primary Healthcare</b>               |                |                                     | <b>103,794</b> | <b>103,794</b> |
| Lower Local Services                                |                |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b> |                |                                     | <b>26,347</b>  | <b>26,347</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)   |                |                                     |                |                |
| Kakatunda HC III                                    | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,203          | 4,203          |
| Kamwezi Kashekye Health Unit                        | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,360          | 3,360          |



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## Quarter4

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