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## Vote:620 Rukiga District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:620 Rukiga District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Begumya Ntarwete Eriab*

Date: 02/11/2021

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

## Vote:620 Rukiga District

## Quarter1

## Summary: Overview of Revenues and Expenditures

## Overall Revenue Performance

| <i>Ushs Thousands</i>              | Approved Budget   | Cumulative Receipts | % of Budget Received |
|------------------------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues            | 285,067           | 66,430              | 23%                  |
| Discretionary Government Transfers | 2,377,249         | 627,114             | 26%                  |
| Conditional Government Transfers   | 19,138,111        | 6,612,164           | 35%                  |
| Other Government Transfers         | 607,102           | 48,157              | 8%                   |
| External Financing                 | 159,015           | 15,766              | 10%                  |
| <b>Total Revenues shares</b>       | <b>22,566,544</b> | <b>7,369,630</b>    | <b>33%</b>           |

## Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i>                | Approved Budget   | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|-------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Administration                       | 4,325,777         | 2,406,803           | 1,487,541              | 56%               | 34%            | 62%              |
| Finance                              | 165,185           | 51,210              | 34,298                 | 31%               | 21%            | 67%              |
| Statutory Bodies                     | 430,006           | 111,549             | 87,461                 | 26%               | 20%            | 78%              |
| Production and Marketing             | 1,238,618         | 285,877             | 149,172                | 23%               | 12%            | 52%              |
| Health                               | 3,249,756         | 1,053,299           | 958,831                | 32%               | 30%            | 91%              |
| Education                            | 11,933,061        | 3,196,310           | 1,996,282              | 27%               | 17%            | 62%              |
| Roads and Engineering                | 528,801           | 72,856              | 69,657                 | 14%               | 13%            | 96%              |
| Water                                | 221,342           | 67,690              | 21,477                 | 31%               | 10%            | 32%              |
| Natural Resources                    | 151,488           | 38,624              | 32,961                 | 25%               | 22%            | 85%              |
| Community Based Services             | 129,833           | 32,293              | 25,395                 | 25%               | 20%            | 79%              |
| Planning                             | 87,378            | 25,097              | 17,247                 | 29%               | 20%            | 69%              |
| Internal Audit                       | 38,870            | 10,083              | 8,351                  | 26%               | 21%            | 83%              |
| Trade Industry and Local Development | 66,429            | 17,757              | 13,475                 | 27%               | 20%            | 76%              |
| <b>Grand Total</b>                   | <b>22,566,544</b> | <b>7,369,448</b>    | <b>4,902,149</b>       | <b>33%</b>        | <b>22%</b>     | <b>67%</b>       |
| <i>Wage</i>                          | <i>13,738,184</i> | <i>3,434,546</i>    | <i>3,039,507</i>       | <i>25%</i>        | <i>22%</i>     | <i>88%</i>       |
| <i>Non-Wage Recurrent</i>            | <i>7,008,451</i>  | <i>3,365,505</i>    | <i>1,756,098</i>       | <i>48%</i>        | <i>25%</i>     | <i>52%</i>       |
| <i>Domestic Devt</i>                 | <i>1,660,894</i>  | <i>553,631</i>      | <i>101,324</i>         | <i>33%</i>        | <i>6%</i>      | <i>18%</i>       |
| <i>Donor Devt</i>                    | <i>159,015</i>    | <i>15,766</i>       | <i>5,220</i>           | <i>10%</i>        | <i>3%</i>      | <i>33%</i>       |

**Vote:620 Rukiga District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Rukiga District Local Government received a total of 7,369,630,000 shillings out of the total Annual budget of 22,566,544,000 shillings representing 33%. This is above the expected 25% Performance by the end of Quarter one. This was due to Conditional Government Transfers that performed at 35% and Discretionary Government Transfers which performed at 26%. Out of the cumulative receipts, Locally Raised Revenue was 66,430,000 shillings, Discretionary Government Transfers was UGX 627,114,000, Conditional Government Transfers was UGX 6,612,164,000, and Other Government Transfers was UGX 48,157,000 and 15,766,000 shillings was external financing. The over performance of Discretionary Government Transfers (26%) was because of District Discretionary Development Equalization Grant and Urban Discretionary Development Grant performed at 33% as per Development Grant guidelines, Conditional Government Transfers performed at 35% above the planned performance of 25% because of Sector Conditional Grant (Non-Wage) that performed at 41%, General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) which all performed at 100% and Sector development grants that performed at 33% as per the development grant Guidelines. All the money received by the District (UGX 7,369,448,000) was disbursed to departments and Lower Local Governments to implement their work plans in categories of wage, Non-Wage, Domestic Development and Donor Developments. Out of UGX 5,409,156,000 received by the district, UGX 3,039,507,000 was spent on wage, UGX 1,756,098,000 was spent on Non-Wage recurrent, UGX 101,324,000 was spent as Domestic Development and UGX 5,220,000 as Donor Development leaving UGX 2,467,299,000 as unspent balance at the end of quarter one. The department with poorest absorption capacity was Water at 32% which was attributed to delay in awarding contract for the construction of VIP Stance Latrine at Rwamatunguru RGC, rehabilitation of Ibumba and Nyakagabagaba GFS followed by Administration Department at 62% due to delay in verifying of pension and salary arrears. Departments with high absorption capacity were Roads and Engineering and Health at 96% and 91% respectively as they implemented their quarterly budgets as planned.

**Cumulative Revenue Performance by Source**

| <i>Ushs Thousands</i>                                    | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>                         | <b>285,067</b>         | <b>66,430</b>              | <b>23 %</b>                 |
| Local Services Tax                                       | 140,000                | 31,185                     | 22 %                        |
| Land Fees  | 2,000                  | 2,269                      | 113 %                       |
| Local Hotel Tax  | 1,000                  | 0                          | 0 %                         |
| Application Fees   | 10,500                 | 3,156                      | 30 %                        |
| Business licenses  | 30,000                 | 2,374                      | 8 %                         |
| Liquor licenses  | 4,000                  | 0                          | 0 %                         |
| Rent & rates – produced assets – from private entities   | 20,900                 | 20,831                     | 100 %                       |
| Rent & rates – produced assets – from other govt. units  | 0                      | 0                          | 0 %                         |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 3,000                  | 0                          | 0 %                         |
| Market /Gate Charges                                     | 21,000                 | 200                        | 1 %                         |
| Other Fees and Charges                                   | 49,167                 | 6,365                      | 13 %                        |
| Group registration                                       | 3,500                  | 50                         | 1 %                         |
| <b>2a.Discretionary Government Transfers</b>             | <b>2,377,249</b>       | <b>627,114</b>             | <b>26 %</b>                 |
| District Unconditional Grant (Non-Wage)                  | 458,912                | 114,728                    | 25 %                        |
| Urban Unconditional Grant (Non-Wage)                     | 66,006                 | 16,501                     | 25 %                        |
| District Discretionary Development Equalization Grant    | 365,659                | 121,886                    | 33 %                        |
| Urban Unconditional Grant (Wage)                         | 282,534                | 70,634                     | 25 %                        |
| District Unconditional Grant (Wage)                      | 1,176,179              | 294,045                    | 25 %                        |
| Urban Discretionary Development Equalization Grant       | 27,959                 | 9,320                      | 33 %                        |
| <b>2b.Conditional Government Transfers</b>               | <b>19,138,111</b>      | <b>6,612,164</b>           | <b>35 %</b>                 |

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|  |                   |                  |             |
|--|-------------------|------------------|-------------|
| Sector Conditional Grant (Wage)                      | 12,279,471        | 3,069,868        | 25 %        |
| Sector Conditional Grant (Non-Wage)                  | 2,588,763         | 1,049,702        | 41 %        |
| Sector Development Grant                             | 1,247,474         | 415,825          | 33 %        |
| Transitional Development Grant                       | 19,802            | 6,601            | 33 %        |
| General Public Service Pension Arrears (Budgeting)   | 865,693           | 865,693          | 100 %       |
| Salary arrears (Budgeting)                           | 893,665           | 893,665          | 100 %       |
| Pension for Local Governments                        | 361,743           | 90,436           | 25 %        |
| Gratuity for Local Governments                       | 881,501           | 220,375          | 25 %        |
| <b>2c. Other Government Transfers</b>                | <b>607,102</b>    | <b>48,157</b>    | <b>8 %</b>  |
| Support to PLE (UNEB)                                | 14,000            | 0                | 0 %         |
| Uganda Road Fund (URF)                               | 428,417           | 47,260           | 11 %        |
| Uganda Women Entrepreneurship Program(UWEP)          | 8,049             | 897              | 11 %        |
| Agriculture Cluster Development Project (ACDP)       | 126,185           | 0                | 0 %         |
| Results Based Financing (RBF)                        | 30,451            | 0                | 0 %         |
| <b>3. External Financing</b>                         | <b>159,015</b>    | <b>15,766</b>    | <b>10 %</b> |
| United Nations Children Fund (UNICEF)                | 102,015           | 0                | 0 %         |
| Global Alliance for Vaccines and Immunization (GAVI) | 57,000            | 15,766           | 28 %        |
| <b>Total Revenues shares</b>                         | <b>22,566,544</b> | <b>7,369,630</b> | <b>33 %</b> |

**Cumulative Performance for Locally Raised Revenues**

By the end of Q1 FY 2021/2022, Locally Raised Revenue collected was 66,430,000 shillings representing 23% of the total approved of 285,067,000 shillings. This below the expected 25%. This under performance was due to, Local Services Tax under performance of (22%) Nonperformance of Local Hotel Tax, Liquor licenses and Registration (e.g. Births, Deaths, Marriages, etc.) fees and poor performance of that performed poorly at 1%, group registration that underperformed at 3%, Business licenses that poorly preformed at 5%, Market /Gate Charges that underperformed at 13%, Other Fees and Charges that underperformed at 8%, Group registration that performed poorly at 1% and (Land Fees, Application Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Market /Gate Charges) that performed at 0%.

**Cumulative Performance for Central Government Transfers**

By the end of Q1 FY 2021/2022, Central Government Transfers received was UGX 7,239,278,000 compared to the budgeted money of UGX 21,515,360,000 representing 30.5%. Conditional Government Transfers over performed at 35% due, General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) that all performed at 100%, Transitional Development Grant and Sector Development Grant performed at 33% as per development grant guideline while Sector Conditional Grant (Non-Wage) was at 41% due to COVID-19 supplementary Budget. Discretionary Government Transfers over preformed at 26%. This over performance was due District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant that all over performed both at 33%.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers received was UGX 48,157,000 against UGX. 607,102,000 which is 8%. This under performance was attributed to the non-performance Agriculture Cluster Development Project (ACDP), Support to PLE (UNEB) and Results Based Financing (RBF). Uganda Women Entrepreneurship Program (UWEP) and Uganda Road Fund (URF) performed far below average at 11%

**Cumulative Performance for External Financing**

By the end of Q1 FY 2021/2022, the District received 15,766, 000 shillings as External Financing representing 10% of the approved grant. This under performance was as a result of non-performance of UNICEF at 0%.

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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              | 963,087                            | 125,581                | 13 %           | 240,772                           | 125,581          | 52 %          |
| District Production Services                 | 275,531                            | 23,591                 | 9 %            | 68,883                            | 23,591           | 34 %          |
| <b>Sub- Total</b>                            | <b>1,238,618</b>                   | <b>149,172</b>         | <b>12 %</b>    | <b>309,654</b>                    | <b>149,172</b>   | <b>48 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 526,801                            | 69,657                 | 13 %           | 131,700                           | 69,657           | 53 %          |
| District Engineering Services                | 2,000                              | 0                      | 0 %            | 500                               | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>528,801</b>                     | <b>69,657</b>          | <b>13 %</b>    | <b>132,200</b>                    | <b>69,657</b>    | <b>53 %</b>   |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 66,429                             | 13,475                 | 20 %           | 16,607                            | 13,475           | 81 %          |
| <b>Sub- Total</b>                            | <b>66,429</b>                      | <b>13,475</b>          | <b>20 %</b>    | <b>16,607</b>                     | <b>13,475</b>    | <b>81 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 7,200,509                          | 1,459,605              | 20 %           | 1,800,127                         | 1,459,605        | 81 %          |
| Secondary Education                          | 3,710,001                          | 396,219                | 11 %           | 927,500                           | 396,219          | 43 %          |
| Skills Development                           | 803,930                            | 108,063                | 13 %           | 200,983                           | 108,063          | 54 %          |
| Education & Sports Management and Inspection | 208,621                            | 32,186                 | 15 %           | 52,155                            | 32,186           | 62 %          |
| Special Needs Education                      | 10,000                             | 210                    | 2 %            | 2,500                             | 210              | 8 %           |
| <b>Sub- Total</b>                            | <b>11,933,061</b>                  | <b>1,996,282</b>       | <b>17 %</b>    | <b>2,983,265</b>                  | <b>1,996,282</b> | <b>67 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 237,824                            | 53,165                 | 22 %           | 59,456                            | 53,165           | 89 %          |
| Health Management and Supervision            | 3,011,932                          | 905,667                | 30 %           | 752,983                           | 905,667          | 120 %         |
| <b>Sub- Total</b>                            | <b>3,249,756</b>                   | <b>958,831</b>         | <b>30 %</b>    | <b>812,439</b>                    | <b>958,831</b>   | <b>118 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 221,342                            | 21,477                 | 10 %           | 55,335                            | 21,477           | 39 %          |
| Natural Resources Management                 | 151,488                            | 32,961                 | 22 %           | 37,872                            | 32,961           | 87 %          |
| <b>Sub- Total</b>                            | <b>372,830</b>                     | <b>54,438</b>          | <b>15 %</b>    | <b>93,208</b>                     | <b>54,438</b>    | <b>58 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 129,833                            | 25,395                 | 20 %           | 32,458                            | 25,395           | 78 %          |
| <b>Sub- Total</b>                            | <b>129,833</b>                     | <b>25,395</b>          | <b>20 %</b>    | <b>32,458</b>                     | <b>25,395</b>    | <b>78 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 4,325,777                          | 1,487,541              | 34 %           | 1,081,444                         | 1,487,541        | 138 %         |
| Local Statutory Bodies                       | 430,006                            | 87,461                 | 20 %           | 107,502                           | 87,461           | 81 %          |
| Local Government Planning Services           | 87,378                             | 17,247                 | 20 %           | 21,844                            | 17,247           | 79 %          |
| <b>Sub- Total</b>                            | <b>4,843,160</b>                   | <b>1,592,249</b>       | <b>33 %</b>    | <b>1,210,790</b>                  | <b>1,592,249</b> | <b>132 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 165,185                            | 34,298                 | 21 %           | 41,296                            | 34,298           | 83 %          |

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|                         |                   |                  |             |                  |                  |             |
|-------------------------|-------------------|------------------|-------------|------------------|------------------|-------------|
| Internal Audit Services | 38,870            | 8,351            | 21 %        | 9,718            | 8,351            | 86 %        |
| <i>Sub- Total</i>       | <i>204,055</i>    | <i>42,649</i>    | <i>21 %</i> | <i>51,014</i>    | <i>42,649</i>    | <i>84 %</i> |
| <b>Grand Total</b>      | <b>22,566,544</b> | <b>4,902,149</b> | <b>22 %</b> | <b>5,641,636</b> | <b>4,902,149</b> | <b>87 %</b> |

## Vote:620 Rukiga District

Quarter1

## 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>3,996,825</b> | <b>2,297,152</b>   | <b>57%</b>     | <b>999,206</b>       | <b>2,297,152</b> | <b>230%</b>   |
| District Unconditional Grant (Non-Wage)               | 71,065           | 17,766             | 25%            | 17,766               | 17,766           | 100%          |
| District Unconditional Grant (Wage)                   | 326,950          | 81,738             | 25%            | 81,738               | 81,738           | 100%          |
| General Public Service Pension Arrears (Budgeting)    | 865,693          | 865,693            | 100%           | 216,423              | 865,693          | 400%          |
| Gratuity for Local Governments                        | 881,501          | 220,375            | 25%            | 220,375              | 220,375          | 100%          |
| Locally Raised Revenues                               | 69,656           | 24,946             | 36%            | 17,414               | 24,946           | 143%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 244,018          | 31,901             | 13%            | 61,004               | 31,901           | 52%           |
| Pension for Local Governments                         | 361,743          | 90,436             | 25%            | 90,436               | 90,436           | 100%          |
| Salary arrears (Budgeting)                            | 893,665          | 893,665            | 100%           | 223,416              | 893,665          | 400%          |
| Urban Unconditional Grant (Wage)                      | 282,534          | 70,634             | 25%            | 70,634               | 70,634           | 100%          |
| <b>Development Revenues</b>                           | <b>328,952</b>   | <b>109,651</b>     | <b>33%</b>     | <b>82,238</b>        | <b>109,651</b>   | <b>133%</b>   |
| District Discretionary Development Equalization Grant | 57,357           | 19,119             | 33%            | 14,339               | 19,119           | 133%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 271,595          | 90,532             | 33%            | 67,899               | 90,532           | 133%          |
| <b>Total Revenues shares</b>                          | <b>4,325,777</b> | <b>2,406,803</b>   | <b>56%</b>     | <b>1,081,444</b>     | <b>2,406,803</b> | <b>223%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 609,484          | 152,371            | 25%            | 152,371              | 152,371          | 100%          |
| Non Wage  | 3,387,340        | 1,244,638          | 37%            | 846,835              | 1,244,638        | 147%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 328,952          | 90,532             | 28%            | 82,238               | 90,532           | 110%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>4,325,777</b> | <b>1,487,541</b>   | <b>34%</b>     | <b>1,081,444</b>     | <b>1,487,541</b> | <b>138%</b>   |

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| <b>C: Unspent Balances</b>  |                |            |  |
|-----------------------------|----------------|------------|--|
| <b>Recurrent Balances</b>   | <b>900,143</b> | <b>39%</b> |  |
| Wage                        | 0              |            |  |
| Non Wage                    | 900,143        |            |  |
| <b>Development Balances</b> | <b>19,119</b>  | <b>17%</b> |  |
| Domestic Development        | 19,119         |            |  |
| External Financing          | 0              |            |  |
| <b>Total Unspent</b>        | <b>919,262</b> | <b>38%</b> |  |

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

The department received 2,406,803shillings representing 56% of the total annual Approved budget and 223% quarterly. This is above the planned performance of 25%. This over performance was a result of General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) that performed at 100%, locally raised revenue that performed at 36%, Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs\_Gou that performed at 33%. The quarterly performance of 223% was as a result of General Public Service Pension Arrears (Budgeting), Salary arrears (Budgeting), Locally Raised Revenues, District Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs\_Gou that performed at 400%, 400%, 142%, 133% and 133% respectively. The department spent UGX 152,371,000 on wage representing 25% of the Approved Budget, UGX 1,244,638,000 (37%) on non-wage activities and UGX 90,532,000 on Domestic Development leaving unspent balance of UGX 919,262,000 at the end of the quarter.

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

Unspent balances on non wage wage is General Public Service Pension Arrears Salary arrears for officials whose files are being verified while Domestic development is for the completion of administration block whose contract was awarded towards the end of Q1

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

Staff salaries paid for three months. Lower Local Governments monitored and supervised. TPC and Management meetings held. Vacant positions submitted to DSC. Staff appraisals were done. Conducted the induction of the District councilors. Capacity building and monitoring needs assessment done. Performance monitoring visits made to LLGs. ICT systems maintained. Information disseminated to media. Pension paid to 87 pensioners for 3 months Gratuity paid to retired employees. Compiled and submitted annual Board of survey FY 2020/2021. Paid Bills and Utilities, welfare for lower cadre staff paid, Data Capture done. Printed and distributed payroll pay slips. Three monthly reports compiled and submitted to MoLG and Motor Vehicle UG3465R serviced.



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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>165,185</b>  | <b>51,210</b>      | <b>31%</b>     | <b>41,296</b>        | <b>51,210</b>   | <b>124%</b>   |
| District Unconditional Grant (Non-Wage)      | 50,255          | 12,564             | 25%            | 12,564               | 12,564          | 100%          |
| District Unconditional Grant (Wage)          | 97,178          | 24,295             | 25%            | 24,295               | 24,295          | 100%          |
| Locally Raised Revenues                      | 17,752          | 14,352             | 81%            | 4,438                | 14,352          | 323%          |
| <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>165,185</b>  | <b>51,210</b>      | <b>31%</b>     | <b>41,296</b>        | <b>51,210</b>   | <b>124%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 97,178          | 17,238             | 18%            | 24,295               | 17,238          | 71%           |
| Non Wage                                     | 68,007          | 17,060             | 25%            | 17,002               | 17,060          | 100%          |
| <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>165,185</b>  | <b>34,298</b>      | <b>21%</b>     | <b>41,296</b>        | <b>34,298</b>   | <b>83%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 7,056              |                |                      |                 |               |
| Non Wage                                     |                 | 9,856              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>16,912</b>      | <b>33%</b>     |                      |                 |               |

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

The department had an approved annual budget of 165,185,000 UGX and realized 51,210,000 UGX by the end of the first quarter representing 31% of the total annual budget FY 2020/21 and 124% of the quarterly planned budget. This is above the quarterly planned performance of 25%. The over performance was due to over performance of the Locally Raised Revenues which performed at 81%. By the end of the quarter one the department had spent (17,238,000/-) 18% on wage and (17,060,000/-) 25% on non-wage recurrent leaving 16,912,000UGX (12%) of quarter one revenue unspent

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**Vote:620 Rukiga District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance on wage is due to under staffing while the non wage was meant for fuel to run IFMS and other Q1 activities that will be conducted in Q2

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

Prepared and submitted Financial reports to Accountant General and Auditor general's office respectively by 30th august 2021. Coordinated audit exercise conducted by Auditor general's office. Filled URA returns for Three months. Closed books accounts for LLGs by 30th June 2021 Revenue monitoring and mobilization across the district done IFMs system maintained for Q1 Staff welfare paid for Q1. Revenue assessment and mobilization was carried out.

## Vote:620 Rukiga District

## Quarter1

*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>430,006</b>  | <b>111,549</b>     | <b>26%</b>     | <b>107,502</b>       | <b>111,549</b>  | <b>104%</b>   |
| District Unconditional Grant (Non-Wage)      | 205,124         | 51,281             | 25%            | 51,281               | 51,281          | 100%          |
| District Unconditional Grant (Wage)          | 185,272         | 46,318             | 25%            | 46,318               | 46,318          | 100%          |
| Locally Raised Revenues                      | 39,610          | 13,950             | 35%            | 9,903                | 13,950          | 141%          |
| <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>430,006</b>  | <b>111,549</b>     | <b>26%</b>     | <b>107,502</b>       | <b>111,549</b>  | <b>104%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 185,272         | 39,360             | 21%            | 46,318               | 39,360          | 85%           |
| Non Wage                                     | 244,734         | 48,101             | 20%            | 61,184               | 48,101          | 79%           |
| <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>430,006</b>  | <b>87,461</b>      | <b>20%</b>     | <b>107,502</b>       | <b>87,461</b>   | <b>81%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 6,958              |                |                      |                 |               |
| Non Wage                                     |                 | 17,130             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>24,088</b>      | <b>22%</b>     |                      |                 |               |

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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of 430,006,000 UGX and realized 111,549,000 UGX by the end of the first quarter representing 26% of the total annual budget FY 2020/21 and 104% of the quarterly planned budget. This is slightly above the quarterly planned performance of 25%. The over performance was due to over performance of the Locally Raised Revenues which performed at 35%. The quarterly performance of 104% was also attributed by Locally Raised Revenues at 141% By the end of the quarter one the department had spent 39,360,000/-on wage and 48,101,000/- on non-wage recurrent leaving 24,088,000UGX (22%) of quarter one revenue unspent

### Reasons for unspent balances on the bank account

Ex Gratia for LCs not yet paid and fuel for District Executive committee is still pending in the System

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

In Quarter One 2021/22, the Statutory Bodies department carried out the following; paying staff salaries, paid Ex-Gratia, for LLGs councilors for Q1, Organized one council meeting, and organized one induction meeting of councilors. Three DEC meetings conducted, compiled 2021/2022 procurement plan, compiled and submitted fourth report to PPDA, held one contracts committee, held one evaluation exercise for prequalification and construction projects, received 48 applications for Land title and settled one land conflict involving kesande and Rumanzi Betinah

## Vote:620 Rukiga District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,145,392</b> | <b>254,802</b>     | <b>22%</b>     | <b>286,348</b>       | <b>254,802</b>  | <b>89%</b>    |
| District Unconditional Grant (Wage)          | 32,800           | 8,200              | 25%            | 8,200                | 8,200           | 100%          |
| Other Transfers from Central Government      | 126,185          | 0                  | 0%             | 31,546               | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 624,007          | 156,002            | 25%            | 156,002              | 156,002         | 100%          |
| Sector Conditional Grant (Wage)              | 362,400          | 90,600             | 25%            | 90,600               | 90,600          | 100%          |
| <b>Development Revenues</b>                  | <b>93,226</b>    | <b>31,075</b>      | <b>33%</b>     | <b>23,307</b>        | <b>31,075</b>   | <b>133%</b>   |
| Sector Development Grant                     | 93,226           | 31,075             | 33%            | 23,307               | 31,075          | 133%          |
| <b>Total Revenues shares</b>                 | <b>1,238,618</b> | <b>285,877</b>     | <b>23%</b>     | <b>309,654</b>       | <b>285,877</b>  | <b>92%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 395,200          | 92,441             | 23%            | 98,800               | 92,441          | 94%           |
| Non Wage                                     | 750,192          | 56,731             | 8%             | 187,548              | 56,731          | 30%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 93,226           | 0                  | 0%             | 23,307               | 0               | 0%            |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,238,618</b> | <b>149,172</b>     | <b>12%</b>     | <b>309,654</b>       | <b>149,172</b>  | <b>48%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>105,630</b>     | <b>41%</b>     |                      |                 |               |
| Wage   |                  | 6,359              |                |                      |                 |               |
| Non Wage                                     |                  | 99,271             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>31,075</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                         |                  | 31,075             |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>136,705</b>     | <b>48%</b>     |                      |                 |               |

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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX 285,877,000 representing 23% of the total annual Approved budget 1,238,618,000 and 92% of the quarterly. This is below the planned performance at 25%. This under performance was attributed to Other Transfers from Central Government which performed at 0%. Production department spent UGX 92,441,000/- on wage representing 23% of the Approved Budget, UGX 56,731,000/- (8%) on non-wage activities leaving unspent balance of UGX136,705,000/- at the end of the quarter one.

### Reasons for unspent balances on the bank account

The unspent balances is for Parish Development Model were implementation was delayed to due in guidelines

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

Paid 17 extension workers for three months, conducted 3 district stakeholder sensitization meeting on PDM. 21000kg of bean seeds, 8,000kg of maize seeds, 700 tarpaulins, 6,000 apple seedlings and 100 piglets supplied to farmers, 6 AOs, 6CDOs and 19 CBFs were trained on FID data collection, 2,600 farmers enrolled on the E-Voucher system, conducted 2 Radio talk shows organized and 100 spot adverts aired, 2 storage facility in Bukinda Coffee huller shelter in Kamwezi were commissioned. 550 farmers trained on good agronomic practices and PHH.

## Vote:620 Rukiga District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>2,993,370</b> | <b>1,005,076</b>   | <b>34%</b>     | <b>748,342</b>       | <b>1,005,076</b> | <b>134%</b>   |
| District Unconditional Grant (Non-Wage)               | 5,201            | 1,300              | 25%            | 1,300                | 1,300            | 100%          |
| District Unconditional Grant (Wage)                   | 22,938           | 5,735              | 25%            | 5,735                | 5,735            | 100%          |
| Locally Raised Revenues                               | 7,500            | 0                  | 0%             | 1,875                | 0                | 0%            |
| Other Transfers from Central Government               | 30,451           | 0                  | 0%             | 7,613                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 247,814          | 328,175            | 132%           | 61,953               | 328,175          | 530%          |
| Sector Conditional Grant (Wage)                       | 2,679,466        | 669,867            | 25%            | 669,867              | 669,867          | 100%          |
| <b>Development Revenues</b>                           | <b>256,386</b>   | <b>48,223</b>      | <b>19%</b>     | <b>64,097</b>        | <b>48,223</b>    | <b>75%</b>    |
| District Discretionary Development Equalization Grant | 26,232           | 8,744              | 33%            | 6,558                | 8,744            | 133%          |
| External Financing                                    | 159,015          | 15,766             | 10%            | 39,754               | 15,766           | 40%           |
| Sector Development Grant                              | 71,139           | 23,713             | 33%            | 17,785               | 23,713           | 133%          |
| <b>Total Revenues shares</b>                          | <b>3,249,756</b> | <b>1,053,299</b>   | <b>32%</b>     | <b>812,439</b>       | <b>1,053,299</b> | <b>130%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 2,702,404        | 671,486            | 25%            | 675,601              | 671,486          | 99%           |
| Non Wage  | 290,966          | 279,918            | 96%            | 72,741               | 279,918          | 385%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 97,371           | 2,207              | 2%             | 24,343               | 2,207            | 9%            |
| External Financing                                    | 159,015          | 5,220              | 3%             | 39,754               | 5,220            | 13%           |
| <b>Total Expenditure</b>                              | <b>3,249,756</b> | <b>958,831</b>     | <b>30%</b>     | <b>812,439</b>       | <b>958,831</b>   | <b>118%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                  |               |
| Wage  |                  | 4,115              |                |                      |                  |               |
| Non Wage  |                  | 49,557             |                |                      |                  |               |
| <b>Development Balances</b>                           |                  | <b>40,796</b>      | <b>85%</b>     |                      |                  |               |

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

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| Domestic Development | 30,250        |           |  |
| External Financing   | 10,546        |           |  |
| <b>Total Unspent</b> | <b>94,468</b> | <b>9%</b> |  |

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

The department received 1,053,299,000 shillings representing 32% of the total annual Approved budget and 130% of the quarterly. This is above the planned performance of 25%. This over performance was a result of Sector Conditional Grant (Non-Wage) that performed at 132% , District Discretionary Development Equalization Grant and Sector Development Grant that both performed at 33% The quarterly under performance was also attributed to none performance of Sector Conditional Grant (Non-Wage) and District Discretionary Development Equalization Grant and Sector Development Grant. Health department spent UGX 671,486,000 on wage representing 25% of the Approved Budget, UGX 279,918,000 on non-wage activities and UGX 2,207,000 as Domestic Development and 5,220,000 as External Financing leaving unspent balance of UGX 40,796,000 at the end of the quarter one.

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

The unspent balance on Domestic development is due presidential directive on capital projects while non wage is meant for COVID-19 activities.

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

Paid salaries for three months, Constructed projects for expansion of laboratory and labour with help of USAID-RHITES 4 visits to Health Sub- Districts and Health Centres and support supervision done. One Review meeting for performance conducted at District. Result Based Financing (RBF) verification done in RBF Health facilities. 2 Consultation visits made by different officers. 15 Spot check visits to Health facilities. 25 health facilities were visited during support supervision. 12 Monitoring visits to Lower level Health centers and communities made. 12 District COVID-19 taskforce meeting conducted, serviced motor vehicle UG3465R and UG5407M, 50 COVID-19 patients referred to Kabale Regional, 500 people vaccinated for COVID-19 in 10 Health centres in the district, 293 village task force committees facilitated in COVID-19 Related Activities. 8 radio talk shows conducted to update communities on SoPs.



## Vote:620 Rukiga District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>10,958,007</b> | <b>2,871,292</b>   | <b>26%</b>     | <b>2,739,502</b>     | <b>2,871,292</b> | <b>105%</b>   |
| District Unconditional Grant (Non-Wage)               | 1,000             | 250                | 25%            | 250                  | 250              | 100%          |
| District Unconditional Grant (Wage)                   | 65,924            | 16,481             | 25%            | 16,481               | 16,481           | 100%          |
| Locally Raised Revenues                               | 4,000             | 0                  | 0%             | 1,000                | 0                | 0%            |
| Other Transfers from Central Government               | 14,000            | 0                  | 0%             | 3,500                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 1,635,478         | 545,159            | 33%            | 408,870              | 545,159          | 133%          |
| Sector Conditional Grant (Wage)                       | 9,237,605         | 2,309,401          | 25%            | 2,309,401            | 2,309,401        | 100%          |
| <b>Development Revenues</b>                           | <b>975,055</b>    | <b>325,018</b>     | <b>33%</b>     | <b>243,764</b>       | <b>325,018</b>   | <b>133%</b>   |
| District Discretionary Development Equalization Grant | 20,402            | 6,801              | 33%            | 5,101                | 6,801            | 133%          |
| Sector Development Grant                              | 954,652           | 318,217            | 33%            | 238,663              | 318,217          | 133%          |
| <b>Total Revenues shares</b>                          | <b>11,933,061</b> | <b>3,196,310</b>   | <b>27%</b>     | <b>2,983,265</b>     | <b>3,196,310</b> | <b>107%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 9,303,529         | 1,972,821          | 21%            | 2,325,882            | 1,972,821        | 85%           |
| Non Wage  | 1,654,478         | 23,061             | 1%             | 413,620              | 23,061           | 6%            |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 975,055           | 400                | 0%             | 243,764              | 400              | 0%            |
| External Financing                                    | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>11,933,061</b> | <b>1,996,282</b>   | <b>17%</b>     | <b>2,983,265</b>     | <b>1,996,282</b> | <b>67%</b>    |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   | <b>875,409</b>     | <b>30%</b>     |                      |                  |               |
| Wage  |                   | 353,061            |                |                      |                  |               |
| Non Wage  |                   | 522,349            |                |                      |                  |               |
| <b>Development Balances</b>                           |                   | <b>324,618</b>     | <b>100%</b>    |                      |                  |               |
| Domestic Development                                  |                   | 324,618            |                |                      |                  |               |

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

|                      |                  |            |  |
|----------------------|------------------|------------|--|
| External Financing   | 0                |            |  |
| <b>Total Unspent</b> | <b>1,200,028</b> | <b>38%</b> |  |

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

The department received 3,196,310,000 shillings representing 27% of the total annual Approved budget and 107% of the quarterly. This is over the planned performance of 25%. This over performance was due to Sector Conditional Grant Non-Wage and development revenues that performed at 33% as a result of COVID-19 supplementary Budget. The quarterly over performance was due over performance of Sector Conditional Grant Non-Wage and Development Revenues. Education department spent UGX 1,972,821,000 on wage representing 21% of the Approved Budget, UGX 23,061,000(1%) on non-wage activities and UGX 400,000 on Domestic Development leaving unspent balance of UGX 1,200,028,000 at the end of the quarter one.

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

Unspent balances on wage is due to under staffing in primary, non wage is due to Ministry of Education directive not to transfer capitation Grant to Primary and Secondary while development is due President Directive on Capital Projects to be handled by UPDF.

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

765 primary schools staff, 210 secondary teaching and non-teaching staff and 37 Tertiary teaching and non-teaching staff paid Salary for the First Quarter. Construction of seed Secondary schools in Bukinda Sub Counties in progress. Schools inspected were; 71 Government aided primary and 8 Government Secondary Schools, one Tertiary Institution monitored and inspected Data collection and compilation about teachers and learners was done. Facilitated the preparation of BoQs for all capital projects in the District.

## Vote:620 Rukiga District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>528,801</b>  | <b>72,856</b>      | <b>14%</b>     | <b>132,200</b>       | <b>72,856</b>   | <b>55%</b>    |
| District Unconditional Grant (Wage)                   | 98,384          | 24,596             | 25%            | 24,596               | 24,596          | 100%          |
| Locally Raised Revenues                               | 2,000           | 1,000              | 50%            | 500                  | 1,000           | 200%          |
| Other Transfers from Central Government               | 428,417         | 47,260             | 11%            | 107,104              | 47,260          | 44%           |
| <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>528,801</b>  | <b>72,856</b>      | <b>14%</b>     | <b>132,200</b>       | <b>72,856</b>   | <b>55%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 98,384          | 24,473             | 25%            | 24,596               | 24,473          | 100%          |
| Non Wage  | 430,417         | 45,184             | 10%            | 107,604              | 45,184          | 42%           |
| <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>528,801</b>  | <b>69,657</b>      | <b>13%</b>     | <b>132,200</b>       | <b>69,657</b>   | <b>53%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>3,199</b>       | <b>4%</b>      |                      |                 |               |
| Wage  |                 | 123                |                |                      |                 |               |
| Non Wage  |                 | 3,077              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>3,199</b>       | <b>4%</b>      |                      |                 |               |

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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 72,856,000 shillings representing 14% of the total annual Approved budget and 55% of the quarterly. This is under the planned performance of 25%. This under performance of the department was as a result of Other Transfers from Central Government (URF) that performed at 11%. Quarterly under performance was because of Other Transfers from Central Government (URF) that performed at 44%. The department of Roads and Engineering spent UGX 24,473,000 on wage representing 25% of the Approved Budget, UGX 45,184,000 on non-wage activities leaving unspent balance of UGX 3,199,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

unspent balances on non wage is meant for Mechanical impressed for some equipment that still on warrant.

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

Paid Salaries to staff for three months. Compiled and submitted quarterly Reports to URF Installed culverts Constructed and Kabimbiri-Kamusiza road 21km, held one District Roads Committee meeting, prepared BoQs for all capital projects in the district. Tranfered URF to all the two town councils. Serviced District Equipment. Collected data on Road Traffic in the District.

## Vote:620 Rukiga District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>73,083</b>   | <b>18,271</b>      | <b>25%</b>     | <b>18,271</b>        | <b>18,271</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 26,800          | 6,700              | 25%            | 6,700                | 6,700           | 100%          |
| Sector Conditional Grant (Non-Wage)          | 46,283          | 11,571             | 25%            | 11,571               | 11,571          | 100%          |
| <b>Development Revenues</b>                  | <b>148,259</b>  | <b>49,420</b>      | <b>33%</b>     | <b>37,065</b>        | <b>49,420</b>   | <b>133%</b>   |
| Sector Development Grant                     | 128,457         | 42,819             | 33%            | 32,114               | 42,819          | 133%          |
| Transitional Development Grant               | 19,802          | 6,601              | 33%            | 4,950                | 6,601           | 133%          |
| <b>Total Revenues shares</b>                 | <b>221,342</b>  | <b>67,690</b>      | <b>31%</b>     | <b>55,335</b>        | <b>67,690</b>   | <b>122%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 26,800          | 6,331              | 24%            | 6,700                | 6,331           | 94%           |
| Non Wage                                     | 46,283          | 9,261              | 20%            | 11,571               | 9,261           | 80%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 148,259         | 5,885              | 4%             | 37,065               | 5,885           | 16%           |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>221,342</b>  | <b>21,477</b>      | <b>10%</b>     | <b>55,335</b>        | <b>21,477</b>   | <b>39%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>2,679</b>       | <b>15%</b>     |                      |                 |               |
| Wage   |                 | 369                |                |                      |                 |               |
| Non Wage                                     |                 | 2,310              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>43,534</b>      | <b>88%</b>     |                      |                 |               |
| Domestic Development                         |                 | 43,534             |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>46,213</b>      | <b>68%</b>     |                      |                 |               |

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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 67,690,000 shillings against 221,342,000 shillings of the total approved budget representing 31% of the total annual budget and 122% of the quarterly planned budget. This is above the expected quarterly performance of 25%. This over performance was because Sector Development Grant and Transitional Development Grant that both performed at 33% as per government policies of releasing development grant in the first three quarters. The quarterly performance of 122% was also attributed to by Sector Development Grant and Transitional Development Grant that performed at 133%. The department spent 6,331,000 Shillings on wage 9,261,000 Shillings 20% on non-wage recurrent and 5,885,000 Shillings on domestic development leaving unspent balance of 46,213,000 shillings.

### Reasons for unspent balances on the bank account

Unspent balance on Domestic development is for the rehabilitation of Ibumba GFS and Nyakagabagaba GFS that delayed due to procurement process while non wage is for community mobilization were payment was not effected by close of Q1

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

Carried out community Led total sanitation ODF in Nyakagabagaba Parish Rwamucucu Sub County and Kibanda Kamwezi. Collected Data on Form 4 on functionality of water sources. Made follow up of water user committees in Kabisha Kashambya Sub County. Made one monitoring visits on the construction of Kabisha GFS Carried out one Radio Talk show. Prepared BoQs for the rehabilitation of Shooko GFS. Held one extension staff meeting with health inspectors and CDOs, conducted two post construction visit for Karorwa GFS, held one planning and advocacy meeting at the District

## Vote:620 Rukiga District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>151,488</b>  | <b>38,624</b>      | <b>25%</b>     | <b>37,872</b>        | <b>38,624</b>   | <b>102%</b>   |
| District Unconditional Grant (Non-Wage)               | 8,145           | 2,036              | 25%            | 2,036                | 2,036           | 100%          |
| District Unconditional Grant (Wage)                   | 131,860         | 32,965             | 25%            | 32,965               | 32,965          | 100%          |
| Locally Raised Revenues                               | 4,994           | 2,000              | 40%            | 1,249                | 2,000           | 160%          |
| Sector Conditional Grant (Non-Wage)                   | 6,489           | 1,622              | 25%            | 1,622                | 1,622           | 100%          |
| <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>151,488</b>  | <b>38,624</b>      | <b>25%</b>     | <b>37,872</b>        | <b>38,624</b>   | <b>102%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 131,860         | 28,159             | 21%            | 32,965               | 28,159          | 85%           |
| Non Wage  | 19,628          | 4,802              | 24%            | 4,907                | 4,802           | 98%           |
| <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>151,488</b>  | <b>32,961</b>      | <b>22%</b>     | <b>37,872</b>        | <b>32,961</b>   | <b>87%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>5,663</b>       | <b>15%</b>     |                      |                 |               |
| Wage  |                 | 4,806              |                |                      |                 |               |
| Non Wage  |                 | 857                |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>5,663</b>       | <b>15%</b>     |                      |                 |               |

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

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

The department received UGX 38,624,000 representing 25% of the total annual Approved budget of 151,488 and 102% of the quarterly. This performance was as planned at 25%. The quarterly performance of 102 was caused by the over performance of Locally Raised Revenue that performed at 160%. Natural Resources department spent UGX 28,159,000/- on wage and UGX 4,802,000/- on non-wage activities leaving UGX 5,663,000/- unspent.

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

The unspent balance on wage is due to under staffing in the department.

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

3 months' salary paid to Natural Resource staff, 3 monthly reports compiled Natural resources office run and managed, 2 monitoring and supervision done in 4 Sub Counties, 45 participated (men and women) in tree planting days, forestry Monitoring and compliance surveys to be carried out / inspections undertaken, controlling run offs across the district, (20 women and 180 men) training in forestry management district wide, environmental Monitoring and compliance surveys undertaken in 4 sub counties, Ha River banks and wetlands demarcated and restored in 4 sub counties 5 No. of new land disputes settled within quarter, Surveyed pieces of Local Government Lands, Trading centres for physical planning inspected, 28 land applications forwarded. Conducted Land Verification in parishes of Bucundura, Kahama, Kyogo and Kitanga.



## Vote:620 Rukiga District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>129,833</b>  | <b>32,293</b>      | <b>25%</b>     | <b>32,458</b>        | <b>32,293</b>   | <b>99%</b>    |
| District Unconditional Grant (Non-Wage)      | 4,214           | 1,054              | 25%            | 1,054                | 1,054           | 100%          |
| District Unconditional Grant (Wage)          | 93,280          | 23,320             | 25%            | 23,320               | 23,320          | 100%          |
| Locally Raised Revenues                      | 4,200           | 2,000              | 48%            | 1,050                | 2,000           | 190%          |
| Other Transfers from Central Government      | 8,049           | 897                | 11%            | 2,012                | 897             | 45%           |
| Sector Conditional Grant (Non-Wage)          | 20,090          | 5,023              | 25%            | 5,023                | 5,023           | 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>129,833</b>  | <b>32,293</b>      | <b>25%</b>     | <b>32,458</b>        | <b>32,293</b>   | <b>99%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 93,280          | 18,890             | 20%            | 23,320               | 18,890          | 81%           |
| Non Wage                                     | 36,553          | 6,505              | 18%            | 9,138                | 6,505           | 71%           |
| <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>129,833</b>  | <b>25,395</b>      | <b>20%</b>     | <b>32,458</b>        | <b>25,395</b>   | <b>78%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 4,430              |                |                      |                 |               |
| Non Wage                                     |                 | 2,468              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>6,898</b>       | <b>21%</b>     |                      |                 |               |

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

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

By the end of September, community based services had realized 32,293,000 Shillings representing 25% of the total annual budget 129,833,000 Shillings and 91% of the quarterly budget. The department performed at an average percentage at 25% as a result of Locally Raised Revenue which performed at 48%. The department spent Shillings 18,890,000 on wage and Shillings 6,505,000 on non-wage recurrent leaving unspent balance of Shillings 6,898,000 which is 78% and 20% of the annual approved budget and quarterly respectively was spent.

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

The unspent balances on wage is due to under staffing while on non wage is for grant for PWDs donation to be paid at the end of Q4

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

Paid salaries for staff for three months. One sensitization meeting conducted on Gender mainstreaming in the District. One child reunited with the family. 18 Youth projects monitored in relation to poor recovery rate. Organized one community and mindset change training in all 6LLGs. Held one meeting with PWDs. Organized one meeting for Elderly in the district. 6 UWEP groups in the District Commissioned. Compiled and submitted three monthly reports to CAO's Office.

## Vote:620 Rukiga District

## Quarter1

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>69,346</b>   | <b>19,087</b>      | <b>28%</b>     | <b>17,337</b>        | <b>19,087</b>   | <b>110%</b>   |
| District Unconditional Grant (Non-Wage)               | 32,896          | 8,224              | 25%            | 8,224                | 8,224           | 100%          |
| District Unconditional Grant (Wage)                   | 27,450          | 6,863              | 25%            | 6,863                | 6,863           | 100%          |
| Locally Raised Revenues                               | 9,000           | 4,000              | 44%            | 2,250                | 4,000           | 178%          |
| <b>Development Revenues</b>                           | <b>18,032</b>   | <b>6,011</b>       | <b>33%</b>     | <b>4,508</b>         | <b>6,011</b>    | <b>133%</b>   |
| District Discretionary Development Equalization Grant | 18,032          | 6,011              | 33%            | 4,508                | 6,011           | 133%          |
| <b>Total Revenues shares</b>                          | <b>87,378</b>   | <b>25,097</b>      | <b>29%</b>     | <b>21,844</b>        | <b>25,097</b>   | <b>115%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 27,450          | 5,108              | 19%            | 6,863                | 5,108           | 74%           |
| Non Wage  | 41,896          | 9,839              | 23%            | 10,474               | 9,839           | 94%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 18,032          | 2,300              | 13%            | 4,508                | 2,300           | 51%           |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>87,378</b>   | <b>17,247</b>      | <b>20%</b>     | <b>21,844</b>        | <b>17,247</b>   | <b>79%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>4,139</b>       | <b>22%</b>     |                      |                 |               |
| Wage  |                 | 1,754              |                |                      |                 |               |
| Non Wage  |                 | 2,385              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>3,711</b>       | <b>62%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 3,711              |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>7,850</b>       | <b>31%</b>     |                      |                 |               |

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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 25,097,000 shillings representing 29% of the total annual Approved budget at 115% of the quarterly. This is over the planned performance of 25%. This over performance of the department was as a result of Locally Raised Revenues that performed at 44% and District Discretionary Development Equalization Grant which performed at 33%. The quarterly performance of 115% was as a result of Locally Raised Revenues and District Discretionary Development Equalization Grant that all performed at 178% and 133% respectively. The department of Planning spent UGX 5,108,000 on wage representing of the Approved Budget, UGX 9,839,000 on non-wage activities leaving unspent balance of UGX 7,850,000 at the end of the quarter.

### Reasons for unspent balances on the bank account

unspent balances on Non-Wage is was meant for needs assessment activity that crossed the quarter while domestic development is for procurement of furniture

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

Paid salaries for three month Conducted One TPC Monitoring visit Compiled and submitted Q4 PBS report for FY 2020/2021. Organised and facilitated 3 TPC and One Extended DEC meetings compiled annual statistical Abstract for FY 2021/2022 up to 45%. Procured Shelves for District Service Commission, aligned institutions with their respective LLGs and Cost centres, facilitated the preparation of BoQs for all DDEG projects.

## Vote:620 Rukiga District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>38,870</b>   | <b>10,083</b>      | <b>26%</b>     | <b>9,718</b>         | <b>10,083</b>   | <b>104%</b>   |
| District Unconditional Grant (Non-Wage)      | 12,815          | 3,204              | 25%            | 3,204                | 3,204           | 100%          |
| District Unconditional Grant (Wage)          | 19,515          | 4,879              | 25%            | 4,879                | 4,879           | 100%          |
| Locally Raised Revenues                      | 6,540           | 2,000              | 31%            | 1,635                | 2,000           | 122%          |
| <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>38,870</b>   | <b>10,083</b>      | <b>26%</b>     | <b>9,718</b>         | <b>10,083</b>   | <b>104%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 19,515          | 3,147              | 16%            | 4,879                | 3,147           | 65%           |
| Non Wage                                     | 19,355          | 5,204              | 27%            | 4,839                | 5,204           | 108%          |
| <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>38,870</b>   | <b>8,351</b>       | <b>21%</b>     | <b>9,718</b>         | <b>8,351</b>    | <b>86%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>1,731</b>       | <b>17%</b>     |                      |                 |               |
| Wage   |                 | 1,731              |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>1,731</b>       | <b>17%</b>     |                      |                 |               |

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

Internal Audit received 10,083,000 shilling representing 26% of the total annual Approved Budget of UGX 38,870,000. This is above the planned performance of 25%. This over performance came as a result of over performance of Locally Raised Revenues that performed at 31%. The quarterly performance was 104% compared to the expected 100% due to over performance of Locally Raised Revenues at 122%. The department spent 3,147,000 UGX on wage and 5,204,000 Shillings on non-wage of the quarterly planned Budget. The department expenditure at the end of Quarter one was at 21% leaving unspent balance of UGX 1,731,000/

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**Vote:620 Rukiga District**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance on wage was not significant

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

Auditing of all 6 LLGs in Rukiga district Facilitated external Auditors from Office of the Auditor General. Prepared and submitted quarter four internal Audit report Attended workshops on Accountability Annual Sector Review. Carried out one special Audit. Carried out fourth quarter internal Auditing in sub counties and all Health Centres. Carried verification of domestic arrears and submitted verification report to MoFPED, Conducted fourth quarter 2020/2021 RBF internal Audit.

## Vote:620 Rukiga District

## Quarter1

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>66,429</b>   | <b>17,757</b>      | <b>27%</b>     | <b>16,607</b>        | <b>17,757</b>   | <b>107%</b>   |
| District Unconditional Grant (Non-Wage)      | 6,600           | 1,650              | 25%            | 1,650                | 1,650           | 100%          |
| District Unconditional Grant (Wage)          | 47,828          | 11,957             | 25%            | 11,957               | 11,957          | 100%          |
| Locally Raised Revenues                      | 3,400           | 2,000              | 59%            | 850                  | 2,000           | 235%          |
| Sector Conditional Grant (Non-Wage)          | 8,601           | 2,150              | 25%            | 2,150                | 2,150           | 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>66,429</b>   | <b>17,757</b>      | <b>27%</b>     | <b>16,607</b>        | <b>17,757</b>   | <b>107%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 47,828          | 7,680              | 16%            | 11,957               | 7,680           | 64%           |
| Non Wage                                     | 18,601          | 5,795              | 31%            | 4,650                | 5,795           | 125%          |
| <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>66,429</b>   | <b>13,475</b>      | <b>20%</b>     | <b>16,607</b>        | <b>13,475</b>   | <b>81%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>4,283</b>       | <b>24%</b>     |                      |                 |               |
| Wage   |                 | 4,277              |                |                      |                 |               |
| Non Wage                                     |                 | 5                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>4,283</b>       | <b>24%</b>     |                      |                 |               |

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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Development department received 17,757,000 shillings representing 27% of the total approved budget 66,429,000 shillings and 107% of the quarterly planned budget. The total budget received was 27% far above the expected quarterly 25%. This over performance was due to Locally Raised Revenue which performed at 57% .The expenditure for quarter one was 7,680,000 shillings representing 16 % for wage and UGX 5,795,000/- for non-wage of the total Approved Annual Budget estimates leaving unspent balance of UGX 4,283,000/- at the end of the quarter

### Reasons for unspent balances on the bank account

Unspent balance on wage is due to under staffing

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

12 reports were produced and shared with key markets. 18 cooperatives were supervised 637 groups were mobilized and sensitization to have them registered as SACCOs under Emyooga program. 8 visits were made to Tourism sites and inspected. Conducted 5 supervision visit of small scale industries in the district,



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

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|  |   |   |  |   |
|--|---|---|--|---|
| Non Standard Outputs:                                  | Client charters developed and implemented. Policy on development and enforcement of compliance to client charters developed and disseminated. Performance reports produced and submitted. Service Delivery Standards developed and implemented. District Programmes implementation in 4 sub counties and 2 town councils monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disasters managed in the affected areas in the district. Gender sensitization and mainstreaming campaigns conducted in all 6 LLGs. Community tracing and referring and leakage of those to be initiated on HIV/AIDS drugs and the lost clients to curb HIV/AIDS improved. Working closely with enforcement and environment departments to punish the culprits. Community mobilized and sensitized against the COVID-19 pandemic | Paid night guard allowances. Welfare fr lower cadre staff ensured. Prepared monthly reports. 1 Security meeting attended in Ntungamo District | Client charters developed and implemented. Policy on development and enforcement of compliance to client charters developed and disseminated. Performance reports produced and submitted | Paid night guard allowances. Welfare fr lower cadre staff ensured. Prepared monthly reports. 1 Security meeting attended in Ntungamo District |
| 213002 Incapacity, death benefits and funeral expenses | 1,600   | 0   | 0 %  | 0   |
| 221007 Books, Periodicals & Newspapers                 | 800   | 0   | 0 %  | 0   |
| 221009 Welfare and Entertainment                       | 1,000   | 614   | 61 %   | 614   |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,000   | 304   | 8 %  | 304   |

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## Quarter1

|  |        |        |      |        |
|--|--------|--------|------|--------|
| 221017 Subscriptions                   | 6,000  | 0      | 0 %  | 0      |
| 222001 Telecommunications              | 1,800  | 450    | 25 % | 450    |
| 223004 Guard and Security services     | 3,600  | 400    | 11 % | 400    |
| 223005 Electricity                     | 1,658  | 740    | 45 % | 740    |
| 225002 Consultancy Services- Long-term | 6,000  | 295    | 5 %  | 295    |
| 227001 Travel inland                   | 14,000 | 4,764  | 34 % | 4,764  |
| 227004 Fuel, Lubricants and Oils       | 17,988 | 4,379  | 24 % | 4,379  |
| 228002 Maintenance - Vehicles          | 2,600  | 1,200  | 46 % | 1,200  |
| 282104 Compensation to 3rd Parties     | 22,000 | 0      | 0 %  | 0      |
| Wage Rect:                             | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:                         | 83,046 | 13,146 | 16 % | 13,146 |
| Gou Dev:                               | 0      | 0      | 0 %  | 0      |
| External Financing:                    | 0      | 0      | 0 %  | 0      |
| Total:                                 | 83,046 | 13,146 | 16 % | 13,146 |

Reasons for over/under performance: limited funds to handle consultations and court cases leading under performance

**Output : 138102 Human Resource Management Services**

|  |   |   |   |  |
|--|---|---|---|--|
| %age of LG establish posts filled                            | (74) LG posts established and filled across all departments and LLGs        | () 74 of LG establish posts filled                              | (74) LG posts established and filled across all departments and LLGs        | ()74 of LG establish posts filled                              |
| %age of staff appraised                                      | (99) Staff appraised across all departments and LLG                         | () 98% of staff appraised                                       | (99) Staff appraised across all departments and LLG                         | ()98% of staff appraised                                       |
| %age of staff whose salaries are paid by 28th of every month | (98) Staff salaries paid by 28th of every month across all departments      | () 100% of staff whose salaries are paid by 28th of every month | (98) Staff salaries paid by 28th of every month across all departments      | ()100% of staff whose salaries are paid by 28th of every month |
| %age of pensioners paid by 28th of every month               | (100) Pensioners paid by 28th of every month across all departments and LLG | () 100% of pensioners paid by 28th of every month               | (100) Pensioners paid by 28th of every month across all departments and LLG | ()100% of pensioners paid by 28th of every month               |

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## Quarter1

|   |  |   |  |   |  |
|---|--|---|--|---|--|
| Non Standard Outputs:   |  | District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months. | Paid Salaries for all Staff<br>Paid 87 Pensioners for three months.<br>Paid salary, pension and Gratuity arrears | District Service Scheme developed and implemented Mind Set Change Program developed integrated in all departments Exit policy for nonperformers developed Advertisement, Recruitment and induction of new staff and political leaders done HR management system updated and Data managed E-document management system developed. Salaries and pension paid by 28th of every months. | Paid Salaries for all Staff<br>Paid 87 Pensioners for three months.<br>Paid salary, pension and Gratuity arrears |
| 211101  | General Staff Salaries                             | 609,484   | 152,371  | 25 %  | 152,371  |
| 212102  | Pension for General Civil Service                  | 361,743   | 89,245   | 25 %  | 89,245   |
| 213004  | Gratuity Expenses                                  | 881,501   | 220,126  | 25 %  | 220,126  |
| 321608  | General Public Service Pension arrears (Budgeting) | 865,693   | 858,919  | 99 %  | 858,919  |
| 321617  | Salary Arrears (Budgeting)                         | 893,665   | 14,731   | 2 %   | 14,731   |
| Wage Rect:  |  | 609,484   | 152,371  | 25 %  | 152,371  |
| Non Wage Rect:  |  | 3,002,602   | 1,183,021  | 39 %  | 1,183,021  |
| Gou Dev:  |  | 0   | 0  | 0 %   | 0  |
| External Financing:   |  | 0   | 0  | 0 %   | 0  |
| Total:  |  | 3,612,086   | 1,335,393  | 37 %  | 1,335,393  |
| Reasons for over/under performance:                                     |  | Salary, pension and gratuity arrears were effected in Q1 leading to over performance.   |  |   |  |
| Output : 138103 Capacity Building for HLG                               |  |   |  |   |  |
| No. (and type) of capacity building sessions undertaken                 |  | (1) One capacity building session conducted with the political wing and members of Boards and commissions   | (1) One capacity building session conducted with the political wing and members of Boards and commissions        | (1)One capacity building session conducted with the political wing and members of Boards and commissions  | ()One capacity building session conducted with the political wing and members of Boards and commissions          |
| Availability and implementation of LG capacity building policy and plan |  | (Yes) Developing and implementing capacity building plan and policies   | (Yes) Developing and implementing capacity building plan and policies  | (Yes)Developing and implementing capacity building plan and policies  | (Yes)Developing and implementing capacity building plan and policies   |
| Non Standard Outputs:   |  | One retreat for DEC and Boards and commission organised.  | Conducted performance appraisal for LLGs   | One retreat for DEC and Boards and commission organised.  | Conducted performance appraisal for LLGs   |
| 221003  | Staff Training                                     | 1,000   | 0  | 0 %   | 0  |

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## Quarter1

|                     |       |   |     |   |
|---------------------|-------|---|-----|---|
| Wage Rect:          | 0     | 0 | 0 % | 0 |
| Non Wage Rect:      | 1,000 | 0 | 0 % | 0 |
| Gou Dev:            | 0     | 0 | 0 % | 0 |
| External Financing: | 0     | 0 | 0 % | 0 |
| Total:              | 1,000 | 0 | 0 % | 0 |

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

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

N/A

|                                  |   |  |   |  |
|----------------------------------|---|--|---|--|
| Non Standard Outputs:            | Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects Supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects supervised, implementation of supervising and monitoring government programmes, staff mentored, support supervision carried out. | Projects supervised, implementation of government programmes supervised and monitored, | Projects supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects Supervised, implementation of government programmes supervised and monitored, staff mentored, support supervision carried out. Workshops and meeting attended. Projects supervised, implementation of supervising and monitoring government programmes, staff mentored, support supervision carried out. | Projects supervised, implementation of government programmes supervised and monitored, |
| 227001 Travel inland             | 6,220   | 1,950  | 31 %  | 1,950  |
| 227004 Fuel, Lubricants and Oils | 8,624   | 2,500  | 29 %  | 2,500  |

|                     |        |       |      |       |
|---------------------|--------|-------|------|-------|
| Wage Rect:          | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:      | 14,844 | 4,450 | 30 % | 4,450 |
| Gou Dev:            | 0      | 0     | 0 %  | 0     |
| External Financing: | 0      | 0     | 0 %  | 0     |
| Total:              | 14,844 | 4,450 | 30 % | 4,450 |

Reasons for over/under performance: Limited funds to facilitate monitoring team.

**Output : 138105 Public Information Dissemination**

N/A

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## Quarter1

|   |  |  |  |   |  |
|---|--|--|--|---|--|
| Non Standard Outputs:                   |  | 4 radio talk shows held to disseminate Government achievements, 2 place conferences conducted, 4 quarter release published on the District notice boards, district social media updated. 4 radio talk shows held to disseminate quarters. Financial quarterly releases Disseminated at the District and LLG notice boards. Staff mentored in information and Communication management. Paid District website Subscriptions.8 radio talk shows held to disseminate Gov’t achievements and Policy interventions on Radio stations. Platform for public data/information sharing developed. | 1 radio talk shows held to disseminate Government achievements, quarter 1 release published on the District notice boards. | 1 radio talk shows held to disseminate Government achievements, 2 place conferences conducted, 1 quarter release published on the District notice boards, district social media updated.                                  | 1 radio talk shows held to disseminate Government achievements, quarter 1 release published on the District notice boards. |
| 221001                                  | Advertising and Public Relations               | 1,000  | 0  | 0 %   | 0  |
| 227001                                  | Travel inland                                  | 1,000  | 0  | 0 %   | 0  |
|   | Wage Rect:                                     | 0  | 0  | 0 %   | 0  |
|   | Non Wage Rect:                                 | 2,000  | 0  | 0 %   | 0  |
|   | Gou Dev:                                       | 0  | 0  | 0 %   | 0  |
|   | External Financing:                            | 0  | 0  | 0 %   | 0  |
|   | Total:   | 2,000  | 0  | 0 %   | 0  |
| Reasons for over/under performance:     |  | Payment was forwarded to Q2 leading to under performance   |  |   |  |
| Output : 138106 Office Support services |  |  |  |   |  |
| N/A                                     |  |  |  |   |  |
| Non Standard Outputs:                   |  | District Reports made and submitted to line Ministries, consultations made with line ministries, workshops and seminars attended in and outside the district. Welfare of staff improved. Sanitation and hygiene improved.  | -Allowances for casual workers at the District headquarters paid<br>-Cleaning materials procured                           | District Reports made and submitted to line Ministries, consultations made with line ministries, workshops and seminars attended in and outside the district. Welfare of staff improved. Sanitation and hygiene improved. | -Allowances for casual workers at the District headquarters paid<br>-Cleaning materials procured                           |
| 211103                                  | Allowances (Incl. Casuals, Temporary)          | 5,100  | 1,200  | 24 %  | 1,200  |
| 221011                                  | Printing, Stationery, Photocopying and Binding | 1,000  | 0  | 0 %   | 0  |

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## Quarter1

|                                |        |       |      |       |
|--------------------------------|--------|-------|------|-------|
| 221012 Small Office Equipment  | 700    | 0     | 0 %  | 0     |
| 222001 Telecommunications      | 200    | 0     | 0 %  | 0     |
| 224004 Cleaning and Sanitation | 1,000  | 500   | 50 % | 500   |
| 227001 Travel inland           | 2,000  | 0     | 0 %  | 0     |
| Wage Rect:                     | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:                 | 10,000 | 1,700 | 17 % | 1,700 |
| Gou Dev:                       | 0      | 0     | 0 %  | 0     |
| External Financing:            | 0      | 0     | 0 %  | 0     |
| Total:                         | 10,000 | 1,700 | 17 % | 1,700 |

Reasons for over/under performance: Limited funding and high costs of sanitation equipment

**Output : 138108 Assets and Facilities Management**

|                                     |   |   |  |   |
|-------------------------------------|---|---|--|---|
| No. of monitoring visits conducted  | (4) Quarterly Monitoring visits conducted                             | (1) Quarterly Monitoring visits conducted   | (1)Quarterly Monitoring visits conducted                             | (1)Quarterly Monitoring visits conducted  |
| No. of monitoring reports generated | (4) Monitoring reports generated and Submitted to relevant ministries | (1) Monitoring reports generated and Submitted to relevant ministries   | (1)Monitoring reports generated and Submitted to relevant ministries | (1)Monitoring reports generated and Submitted to relevant ministries  |
| Non Standard Outputs:               | Board of survey for FY 2021/2022 Conducted                            | 1 Annual Board of survey report for FY 2020/21 submitted to the office of the Accountant General and Auditor General. | Board of survey for FY 2021/2022 Conducted                           | 1 Annual Board of survey report for FY 2020/21 submitted to the office of the Accountant General and Auditor General. |
| 227001 Travel inland                | 1,000   | 1,000   | 100 %  | 1,000   |
| 227004 Fuel, Lubricants and Oils    | 1,000   | 1,000   | 100 %  | 1,000   |
| Wage Rect:                          | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:                      | 2,000   | 2,000   | 100 %  | 2,000   |
| Gou Dev:                            | 0   | 0   | 0 %  | 0   |
| External Financing:                 | 0   | 0   | 0 %  | 0   |
| Total:                              | 2,000   | 2,000   | 100 %  | 2,000   |

Reasons for over/under performance: poor assets management especially in Health Centers leading to under performance

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

N/A

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## Quarter1

|   |  |   |  |   |  |
|---|--|---|--|---|--|
| Non Standard Outputs:                       |  | Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff. | -Data capture done for the moth for July in Kabale. -Payroll and Pays slips printed. -Letters delivered to Ministry of public Service.         | Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Data Capture done. Conducted District Staff end of party, inducted newly recruited staff, Implemented five year capacity building plan, conducted staff gap analysis, prepared submissions to DSC, Disciplined errant and reward best performing staff. | -Data capture done for the moth for July in Kabale. -Payroll and Pays slips printed. -Letters delivered to Ministry of public Service.         |
| 221011                                      | Printing, Stationery, Photocopying and Binding | 5,911   | 630  | 11 %  | 630  |
| 222001                                      | Telecommunications                             | 400   | 200  | 50 %  | 200  |
| 227001                                      | Travel inland                                  | 6,600   | 2,450  | 37 %  | 2,450  |
| 227004                                      | Fuel, Lubricants and Oils                      | 2,000   | 500  | 25 %  | 500  |
|   | Wage Rect:                                     | 0   | 0  | 0 %   | 0  |
|   | Non Wage Rect:                                 | 14,911  | 3,780  | 25 %  | 3,780  |
|   | Gou Dev:                                       | 0   | 0  | 0 %   | 0  |
|   | External Financing:                            | 0   | 0  | 0 %   | 0  |
|   | Total:   | 14,911  | 3,780  | 25 %  | 3,780  |
| Reasons for over/under performance:         |  | Expenditure was as quarterly planned  |  |   |  |
| Output : 138111 Records Management Services |  |   |  |   |  |
| %age of staff trained in Records Management |  | (60) Staff trained in Records Management  | () 65 % of staff trained in Records Management   | (6015)Staff trained in Records Management   | ()65 % of staff trained in Records Management  |
| Non Standard Outputs:                       |  | File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices  | -Airtime procured for coordination of the office of the registry. -Letters delivered to the ministry of Local government and Office of the IGG | File censoring and audit conducted, picked and distributed letters conduct file censor and audit, pick and distribute letters. Received and submitted correspondences from different Offices  | -Airtime procured for coordination of the office of the registry. -Letters delivered to the ministry of Local government and Office of the IGG |
| 221011                                      | Printing, Stationery, Photocopying and Binding | 1,120   | 0  | 0 %   | 0  |
| 221012                                      | Small Office Equipment                         | 400   | 0  | 0 %   | 0  |
| 222001                                      | Telecommunications                             | 200   | 50   | 25 %  | 50   |
| 227001                                      | Travel inland                                  | 4,400   | 1,390  | 32 %  | 1,390  |



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## Quarter1

|                                  |       |       |      |       |
|----------------------------------|-------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 250   | 13 % | 250   |
| Wage Rect:                       | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:                   | 8,120 | 1,690 | 21 % | 1,690 |
| Gou Dev:                         | 0     | 0     | 0 %  | 0     |
| External Financing:              | 0     | 0     | 0 %  | 0     |
| Total:                           | 8,120 | 1,690 | 21 % | 1,690 |

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

**Output : 138112 Information collection and management**

N/A

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Serviced and maintained District computers. Information collected and disseminated to stakeholders | Online declaration of Assets and Liabilities to IGG by both public servants and new leaders processed. -Supervision of use and handling of ICT equipment's in different sub counties | Serviced and maintained District computers. Information collected and disseminated to stakeholders | Online declaration of Assets and Liabilities to IGG by both public servants and new leaders processed. -Supervision of use and handling of ICT equipment's in different sub counties |
|-----------------------|--|--|--|--|

|                      |       |     |      |     |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 2,600 | 750 | 29 % | 750 |
| Wage Rect:           | 0     | 0   | 0 %  | 0   |
| Non Wage Rect:       | 2,600 | 750 | 29 % | 750 |
| Gou Dev:             | 0     | 0   | 0 %  | 0   |
| External Financing:  | 0     | 0   | 0 %  | 0   |
| Total:               | 2,600 | 750 | 29 % | 750 |

Reasons for over/under performance: More of the activities were handled in Q1 leading to over performance

**Output : 138113 Procurement Services**

N/A

|                       |   |                             |   |                             |
|-----------------------|---|-----------------------------|---|-----------------------------|
| Non Standard Outputs: | One advert ran on qualified supplier for FY 2021/2022 | Run prequalification advert | One advert ran on qualified supplier for FY 2021/2022 | Run prequalification advert |
|-----------------------|---|-----------------------------|---|-----------------------------|

|   |       |       |       |       |
|---|-------|-------|-------|-------|
| 221001 Advertising and Public Relations | 2,200 | 2,200 | 100 % | 2,200 |
| Wage Rect:                              | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:                          | 2,200 | 2,200 | 100 % | 2,200 |
| Gou Dev:                                | 0     | 0     | 0 %   | 0     |
| External Financing:                     | 0     | 0     | 0 %   | 0     |
| Total:                                  | 2,200 | 2,200 | 100 % | 2,200 |

Reasons for over/under performance: Pr-qualification was a one off exercise leading to over performance

**Capital Purchases****Output : 138172 Administrative Capital**

|   |  |        |       |       |
|---|--|--------|-------|-------|
| No. of computers, printers and sets of office furniture purchased | (1) computers, printers and sets of office furniture purchased | () N/A | ()N/A | ()N/A |
|---|--|--------|-------|-------|

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## Quarter1

|   |   |           |   |           |
|---|---|-----------|---|-----------|
| No. of existing administrative buildings rehabilitated  | (2) existing administrative buildings rehabilitated | ()        | (0)N/A  | ()        |
| No. of solar panels purchased and installed   | () N/A  | ()        | ()  | ()        |
| No. of administrative buildings constructed   | () N/A  | ()        | ()  | ()        |
| No. of vehicles purchased   | () N/A  | ()        | ()  | ()        |
| No. of motorcycles purchased  | () N/A  | ()        | ()  | ()        |
| Non Standard Outputs:   | One laptop procured. needs assessment conducted     |           | One laptop procured. needs assessment conducted |           |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 3,373   | 0         | 0 %   | 0         |
| 312101 Non-Residential Buildings  | 50,984  | 0         | 0 %   | 0         |
| 312213 ICT Equipment  | 3,000   | 0         | 0 %   | 0         |
| Wage Rect:  | 0   | 0         | 0 %   | 0         |
| Non Wage Rect:  | 0   | 0         | 0 %   | 0         |
| Gou Dev:  | 57,357  | 0         | 0 %   | 0         |
| External Financing:   | 0   | 0         | 0 %   | 0         |
| Total:  | 57,357  | 0         | 0 %   | 0         |
| Reasons for over/under performance: Delayed procurement process on the rehabilitation of administration block |   |           |   |           |
| Total For Administration : Wage Rect:   | 609,484   | 152,371   | 25 %  | 152,371   |
| Non-Wage Reccurent:   | 3,143,323   | 1,212,738 | 39 %  | 1,212,738 |
| GoU Dev:  | 57,357  | 0         | 0 %   | 0         |
| Donor Dev:  | 0   | 0         | 0 %   | 0         |
| Grand Total:  | 3,810,164   | 1,365,109 | 35.8 %  | 1,365,109 |

## Vote:620 Rukiga District

## Quarter1

## Workplan : 2 Finance

| 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 : 1481 Financial Management and Accountability(LG)  |   |   |              |   |   |
| Higher LG Services  |   |   |              |   |   |
| Output : 148101 LG Financial Management services              |   |   |              |   |   |
| Date for submitting the Annual Performance Report             | (2021-07-30)<br>Annual performance<br>report submitted for<br>review  | ( ) Submitted Annual<br>Performance Report<br>for FY 2020/2021  |              | (2021-07-30)Annual<br>performance report<br>submitted for review  | (2021-07-30)Submitted<br>Annual Performance<br>Report for FY<br>2020/2021   |
| Non Standard Outputs:   | Mandatory reports<br>submitted Funds to<br>LLGs monitored,<br>warranted and<br>transferred Visits to<br>line ministries<br>coordinated<br>Quarterly reports<br>compiled and<br>submitted VAT,<br>WHT, PAYE and<br>service providers<br>paid Workshops and<br>seminars attended. | Mandatory reports<br>Compiled and<br>submitted.<br>warranted and<br>transferred funds to<br>LLGs and<br>institutions.<br>Visits to line<br>ministries<br>coordinated<br>Quarterly reports<br>compiled and<br>submitted VAT,<br>WHT, PAYE and<br>service providers<br>paid Workshops and<br>seminars attended. |              | Mandatory reports<br>submitted Funds to<br>LLGs monitored,<br>warranted and<br>transferred Visits to<br>line ministries<br>coordinated<br>Quarterly reports<br>compiled and<br>submitted VAT,<br>WHT, PAYE and<br>service providers<br>paid Workshops and<br>seminars attended. | Mandatory reports<br>Compiled and<br>submitted.<br>warranted and<br>transferred funds to<br>LLGs and<br>institutions.<br>Visits to line<br>ministries<br>coordinated<br>Quarterly reports<br>compiled and<br>submitted VAT,<br>WHT, PAYE and<br>service providers<br>paid Workshops and<br>seminars attended. |
| 221009 Welfare and Entertainment                              | 3,500   | 622   | 18 %         |   | 622   |
| 221012 Small Office Equipment                                 | 800   | 0   | 0 %          |   | 0   |
| 221014 Bank Charges and other Bank related costs              | 0   | 360   | 0 %          |   | 360   |
| 222001 Telecommunications                                     | 1,200   | 500   | 42 %         |   | 500   |
| 222003 Information and communications<br>technology (ICT)     | 400   | 0   | 0 %          |   | 0   |
| 227001 Travel inland  | 5,700   | 2,955   | 52 %         |   | 2,955   |
| 227004 Fuel, Lubricants and Oils                              | 3,300   | 1,946   | 59 %         |   | 1,946   |
| Wage Rect:  | 0   | 0   | 0 %          |   | 0   |
| Non Wage Rect:  | 14,900  | 6,383   | 43 %         |   | 6,383   |
| Gou Dev:  | 0   | 0   | 0 %          |   | 0   |
| External Financing:   | 0   | 0   | 0 %          |   | 0   |
| Total:  | 14,900  | 6,383   | 43 %         |   | 6,383   |
| Reasons for over/under performance:                           | More of the activities were handled in Q1 leading to over performance.  |   |              |   |   |
| Output : 148102 Revenue Management and Collection Services    |   |   |              |   |   |
| Value of LG service tax collection                            | (140000000) local<br>service tax assessed<br>and collected from<br>civil servants and<br>employees from<br>gainful employments  | (31185000) local<br>service tax assessed<br>and collected from<br>civil servants and<br>employees from<br>gainful employments   |              | (35000000)local<br>service tax assessed<br>and collected from<br>civil servants and<br>employees from<br>gainful employments  | (31185000)local<br>service tax assessed<br>and collected from<br>civil servants and<br>employees from<br>gainful employments  |

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|   |   |   |   |   |
|---|---|---|---|---|
| Value of Hotel Tax Collected  | (1000000) Hotel tax assessed and collected from hotels in in the district   | (0)   | (250000)Hotel tax assessed and collected from hotels in in the district   | (0)   |
| Value of Other Local Revenue Collections  | (144067000) Other local revenue collected   | (35245000) Other local revenue collected            | (36016750)Other local revenue collected   | (35245000)Other local revenue collected             |
| Non Standard Outputs:   | Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed | carried out revenue assessment for FY 2021/2022     | Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed | carried out revenue assessment for FY 2021/2022     |
| 227001 Travel inland  | 1,900   | 0   | 0 %   | 0   |
| 227004 Fuel, Lubricants and Oils  | 4,500   | 2,250   | 50 %  | 2,250   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 6,400   | 2,250   | 35 %  | 2,250   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 6,400   | 2,250   | 35 %  | 2,250   |
| Reasons for over/under performance: Low local revenue base is affecting the performance of the department and district as a whole |   |   |   |   |
| <b>Output : 148103 Budgeting and Planning Services</b>  |   |   |   |   |
| Date of Approval of the Annual Workplan to the Council  | (2021-05-30) Draft Budget and Annual workplan presented to council  | (0)   | (2021-05-30)Draft Budget and Annual workplan presented to council   | (0)N/A  |
| Date for presenting draft Budget and Annual workplan to the Council   | (0) Annual workplan approved by Council   | (0)   | (0)   | (0)N/A  |
| Non Standard Outputs:   | District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared                                | Attended Regional Budget conference in Mbarara City | District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared                                | Attended Regional Budget conference in Mbarara City |
| 227001 Travel inland  | 2,400   | 430   | 18 %  | 430   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 2,400   | 430   | 18 %  | 430   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 2,400   | 430   | 18 %  | 430   |
| Reasons for over/under performance: Low Local Revenue base leading to under performance   |   |   |   |   |
| <b>Output : 148104 LG Expenditure management Services</b>   |   |   |   |   |
| N/A   |   |   |   |   |

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|  |   |   |   |   |
|--|---|---|---|---|
| Non Standard Outputs:                                    | Salaries paid workshops and seminars attended Continuous community mobilization and sensitization against gender inequalities and its danger implemented HIV/Aids OVCS for support and leakage purposes mapped Zero waste campaigns implemented | Paid Salaries for three months. Sought support in preparation of final of final accounts for FY 2020/2021 | Salaries paid workshops and seminars attended Continuous community mobilization and sensitization against gender inequalities and its danger implemented HIV/Aids OVCS for support and leakage purposes mapped Zero waste campaigns implemented | Paid Salaries for three months. Sought support in preparation of final of final accounts for FY 2020/2021 |
| 211101 General Staff Salaries                            | 97,178  | 17,238  | 18 %  | 17,238  |
| 221008 Computer supplies and Information Technology (IT) | 3,000   | 0   | 0 %   | 0   |
| 227001 Travel inland                                     | 4,205   | 131   | 3 %   | 131   |
| Wage Rect:   | 97,178  | 17,238  | 18 %  | 17,238  |
| Non Wage Rect:   | 7,205   | 131   | 2 %   | 131   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:                                      | 0   | 0   | 0 %   | 0   |
| Total:   | 104,383   | 17,370  | 17 %  | 17,370  |

Reasons for over/under performance: Under staffing is a challenge leading to under performance.

**Output : 148105 LG Accounting Services**

|   |  |  |  |  |
|---|--|--|--|--|
| Date for submitting annual LG final accounts to Auditor General | (2021-07-30) Annual LG Final accounts submitted to Auditor General                               | () Annual LG Final accounts submitted to Auditor General   | (2021-07-30)Annual LG Final accounts submitted to Auditor General                                | (2021-08-30)Annual LG Final accounts submitted to Auditor General  |
| Non Standard Outputs:   | Audit queries answered Accounts staff coordinated and guided on preparation of financial reports | Prepared Final accounts for FY2020/21. Submitted Final accounts for FY 2020/2021 to accountant General's office. | Audit queries answered Accounts staff coordinated and guided on preparation of financial reports | Prepared Final accounts for FY2020/21. Submitted Final accounts for FY 2020/2021 to accountant General's office. |
| 227001 Travel inland  | 5,155  | 2,349  | 46 %   | 2,349  |
| 227004 Fuel, Lubricants and Oils                                | 1,947  | 424  | 22 %   | 424  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 7,102  | 2,772  | 39 %   | 2,772  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 7,102  | 2,772  | 39 %   | 2,772  |

Reasons for over/under performance: More of the activities were conducted in Q1 leading to over performance.

**Output : 148106 Integrated Financial Management System**

N/A

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| Non Standard Outputs:                                 | Quarterly releases<br>warranted<br>Mandatory<br>deductions paid<br>Financial<br>transactions<br>reconciled IFMS<br>operations well<br>maintained | Warranted Q1<br>Release<br>Invoiced funds to<br>LLGs for Q1<br>Prepared and<br>submitted bi-annual<br>performance reports<br>to the ministry.<br>Paid electricity bills. | Quarterly releases<br>warranted<br>Mandatory<br>deductions paid<br>Financial<br>transactions<br>reconciled IFMS<br>operations well<br>maintained | Warranted Q1<br>Release<br>Invoiced funds to<br>LLGs for Q1<br>Prepared and<br>submitted bi-annual<br>performance reports<br>to the ministry.<br>Paid electricity bills. |
|---|--|--|--|--|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000  | 104  | 3 %  | 104  |
| 223005 Electricity                                    | 1,600  | 400  | 25 %   | 400  |
| 227001 Travel inland                                  | 13,400   | 2,110  | 16 %   | 2,110  |
| 227004 Fuel, Lubricants and Oils                      | 10,000   | 2,480  | 25 %   | 2,480  |
| 228004 Maintenance – Other                            | 1,000  | 0  | 0 %  | 0  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 30,000   | 5,094  | 17 %   | 5,094  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 30,000   | 5,094  | 17 %   | 5,094  |
| Reasons for over/under performance:                   | Limited network sometimes disrupts the smooth running of IFMS activities   |  |  |  |
| Total For Finance : Wage Rect:                        | 97,178   | 17,238   | 18 %   | 17,238   |
| Non-Wage Reccurent:                                   | 68,007   | 17,060   | 25 %   | 17,060   |
| GoU Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Grand Total:  | 165,185  | 34,298   | 20.8 %   | 34,298   |

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## 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:   | Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized and sensitized community against the COVID-19 pandemic | Compiled fourth quarter departmental PBS report and uploaded to the system. Paid ex Gratia for LLG Councillors for the quarter. Paid District Councillors honoraria for the quarter. Organized one council meeting Organized one induction meeting of of councillors with support from KICK corruption. Organized training of Councillors for PDM program |               | Salaries of District Executive members, Chairperson DSC and other staff paid. Ex-Gratia for councillors and deputy speaker paid Honoraria paid Council meetings and business committee meetings conducted. Reports compiled and submitted, Women empowered economically and socially especially through government programs like UWEP. empowered HIV affected families/persons, Conducted Zero waste campaigns mobilized and sensitized community against the COVID-19 pandemic | Compiled fourth quarter departmental PBS report and uploaded to the system. Paid ex Gratia for LLG Councillors for the quarter. Paid District Councillors honoraria for the quarter. Organized one council meeting Organized one induction meeting of of councillors with support from KICK corruption. Organized training of Councillors for PDM program |
| 211101 General Staff Salaries   | 185,272   | 39,360  | 21 %          |   | 39,360  |
| 211103 Allowances (Incl. Casuals, Temporary)  | 126,176   | 22,589  | 18 %          |   | 22,589  |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000   | 475   | 48 %          |   | 475   |
| 221012 Small Office Equipment   | 1,000   | 0   | 0 %           |   | 0   |
| 222001 Telecommunications   | 1,200   | 150   | 13 %          |   | 150   |
| 223005 Electricity  | 200   | 0   | 0 %           |   | 0   |
| 227001 Travel inland  | 4,000   | 780   | 20 %          |   | 780   |
| 227004 Fuel, Lubricants and Oils  | 6,158   | 1,500   | 24 %          |   | 1,500   |
| Wage Rect:  | 185,272   | 39,360  | 21 %          |   | 39,360  |
| Non Wage Rect:  | 139,734   | 25,494  | 18 %          |   | 25,494  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0   |
| External Financing:   | 0   | 0   | 0 %           |   | 0   |
| Total:  | 325,006   | 64,854  | 20 %          |   | 64,854  |
| Reasons for over/under performance: Limited Funding, Inadequate training of Councillors on council procedures |   |   |               |   |   |

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## Quarter1

## 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>Output : 138202 LG Procurement Management Services</b> |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:                                     | Bidding documents in place, Evaluation and contracts committee minutes prepared, Contract register compiled and updated, Quarterly procurement and disposal reports prepared and submitted to line ministries | Prepared 2021/22 procurement plan. Submitted 4th quarter procurement plan to MDA's. Held one contracts committee meeting. Held one evaluation exercise for pre qualification and construction projects for 2021/22. Prepared LPO's for commonly used items. Prepared bid documents. Updated micro procurement's for the quarter |               | Bidding documents in place, Evaluation and contracts committee minutes prepared, Contract register compiled and updated, Quarterly procurement and disposal reports prepared and submitted to line ministries | Prepared 2021/22 procurement plan. Submitted 4th quarter procurement plan to MDA's. Held one contracts committee meeting. Held one evaluation exercise for pre qualification and construction projects for 2021/22. Prepared LPO's for commonly used items. Prepared bid documents. Updated micro procurement's for the quarter |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500   | 210   | 14 %          |   | 210   |
| 221012 Small Office Equipment                             | 200   | 0   | 0 %           |   | 0   |
| 222001 Telecommunications                                 | 400   | 100   | 25 %          |   | 100   |
| 227001 Travel inland                                      | 7,400   | 1,260   | 17 %          |   | 1,260   |
| 227004 Fuel, Lubricants and Oils                          | 2,000   | 500   | 25 %          |   | 500   |
| Wage Rect:  | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:  | 11,500  | 2,070   | 18 %          |   | 2,070   |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0   |
| External Financing:                                       | 0   | 0   | 0 %           |   | 0   |
| Total:  | 11,500  | 2,070   | 18 %          |   | 2,070   |
| Reasons for over/under performance:                       | Funding gaps  |   |               |   |   |

**Output : 138203 LG Staff Recruitment Services**

N/A



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|---|---|---|--|---|--|
| Non Standard Outputs:                       |   | Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted  | Commission facilitate to carry out shortlist of applicants. Commission handled submissions from CAO's office in respect to regularization and confirmation of members into service. Received and interfaced with members from the public service commission. | Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted  | Commission facilitate to carry out shortlist of applicants. Commission handled submissions from CAO's office in respect to regularization and confirmation of members into service. Received and interfaced with members from the public service commission. |
| 221001                                      | Advertising and Public Relations                  | 1,500   | 0  | 0 %   | 0  |
| 221008                                      | Computer supplies and Information Technology (IT) | 2,500   | 2,300  | 92 %  | 2,300  |
| 221009                                      | Welfare and Entertainment                         | 2,000   | 500  | 25 %  | 500  |
| 221011                                      | Printing, Stationery, Photocopying and Binding    | 1,000   | 246  | 25 %  | 246  |
| 222001                                      | Telecommunications                                | 1,200   | 300  | 25 %  | 300  |
| 223005                                      | Electricity                                       | 200   | 50   | 25 %  | 50   |
| 227001                                      | Travel inland                                     | 10,500  | 2,598  | 25 %  | 2,598  |
| 227004                                      | Fuel, Lubricants and Oils                         | 3,600   | 900  | 25 %  | 900  |
| Wage Rect:                                  |   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                              |   | 22,500  | 6,894  | 31 %  | 6,894  |
| Gou Dev:                                    |   | 0   | 0  | 0 %   | 0  |
| External Financing:                         |   | 0   | 0  | 0 %   | 0  |
| Total:                                      |   | 22,500  | 6,894  | 31 %  | 6,894  |
| Reasons for over/under performance:         |   | Limited funding<br>Lack of ample office space<br>Lack of a registry<br>Heavy workload<br>The issue of retainer fee for DSC members not yet sorted |  |   |  |
| Output : 138204 LG Land Management Services |   |   |  |   |  |
| N/A   |   |   |  |   |  |
| Non Standard Outputs:                       |   | Land applications cleared. Land board meetings conducted Meetings for land title applications conducted, Reports compiled and submitted           | Have received 48 applications for land titles. Submitted DLB minutes to zonal lands office in Kabale and ministry of lands. Settled one land conflict involving one Kasande and Rumanzi Benitah.   | Land applications cleared. Land board meetings conducted Meetings for land title applications conducted, Reports compiled and submitted | Have received 48 applications for land titles. Submitted DLB minutes to zonal lands office in Kabale and ministry of lands. Settled one land conflict involving one Kasande and Rumanzi Benitah.   |
| 221009                                      | Welfare and Entertainment                         | 300   | 50   | 17 %  | 50   |
| 221011                                      | Printing, Stationery, Photocopying and Binding    | 300   | 70   | 23 %  | 70   |
| 222001                                      | Telecommunications                                | 200   | 50   | 25 %  | 50   |

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|  |   |  |  |  |  |
|--|---|--|--|--|--|
| 227001   | Travel inland                                     | 4,200  | 1,030  | 25 %   | 1,030  |
|  | Wage Rect:  | 0  | 0  | 0 %  | 0  |
|  | Non Wage Rect:                                    | 5,000  | 1,200  | 24 %   | 1,200  |
|  | Gou Dev:  | 0  | 0  | 0 %  | 0  |
|  | External Financing:                               | 0  | 0  | 0 %  | 0  |
|  | Total:  | 5,000  | 1,200  | 24 %   | 1,200  |
| Reasons for over/under performance:                  |   | Limited funding<br>Area land committees not inducted.<br>Lack of a land registry   |  |  |  |
| Output : 138205 LG Financial Accountability          |   |  |  |  |  |
| N/A  |   |  |  |  |  |
| Non Standard Outputs:                                |   | Audit reports examined, Quarterly reports prepared and submitted, Field assessment done  | Held one meeting. One report produced and submitted to relevant MDA's  | Audit reports examined, Quarterly reports prepared and submitted, Field assessment done  | Held one meeting. One report produced and submitted to relevant MDA's  |
| 221009   | Welfare and Entertainment                         | 500  | 0  | 0 %  | 0  |
| 221011   | Printing, Stationery, Photocopying and Binding    | 300  | 75   | 25 %   | 75   |
| 222001   | Telecommunications                                | 300  | 0  | 0 %  | 0  |
| 227001   | Travel inland                                     | 5,900  | 1,118  | 19 %   | 1,118  |
|  | Wage Rect:  | 0  | 0  | 0 %  | 0  |
|  | Non Wage Rect:                                    | 7,000  | 1,193  | 17 %   | 1,193  |
|  | Gou Dev:  | 0  | 0  | 0 %  | 0  |
|  | External Financing:                               | 0  | 0  | 0 %  | 0  |
|  | Total:  | 7,000  | 1,193  | 17 %   | 1,193  |
| Reasons for over/under performance:                  |   | Funding Gaps   |  |  |  |
| Output : 138206 LG Political and executive oversight |   |  |  |  |  |
| N/A  |   |  |  |  |  |
| Non Standard Outputs:                                |   | Sets of council minutes produced with relevant resolution<br>Projects monitored<br>Internal coordination for DEC members made, Welfare to DEC members provided | Sets of council minutes produced with relevant resolution<br>Projects monitored<br>Internal coordination for DEC members made, Welfare to DEC members provided | Sets of council minutes produced with relevant resolution<br>Projects monitored<br>Internal coordination for DEC members made, Welfare to DEC members provided | The District Chairperson to attend OWC meeting in Gulu and Kanungu District. DEC members facilitated with quarterly fuel to monitor government programs. District chairperson supported to attend security meeting in Ntungamo District and reproductive health in meeting in kabale district. Three DEC meetings organized and held |
| 221008   | Computer supplies and Information Technology (IT) | 500  | 0  | 0 %  | 0  |
| 221009   | Welfare and Entertainment                         | 1,000  | 396  | 40 %   | 396  |

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|   |                                       |               |                                       |               |
|---|---------------------------------------|---------------|---------------------------------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000                                 | 0             | 0 %                                   | 0             |
| 222001 Telecommunications                             | 3,600                                 | 400           | 11 %                                  | 400           |
| 227001 Travel inland                                  | 7,000                                 | 2,190         | 31 %                                  | 2,190         |
| 227004 Fuel, Lubricants and Oils                      | 14,400                                | 3,600         | 25 %                                  | 3,600         |
| 228002 Maintenance - Vehicles                         | 3,000                                 | 400           | 13 %                                  | 400           |
| Wage Rect:  | 0                                     | 0             | 0 %                                   | 0             |
| Non Wage Rect:  | 30,500                                | 6,986         | 23 %                                  | 6,986         |
| Gou Dev:  | 0                                     | 0             | 0 %                                   | 0             |
| External Financing:                                   | 0                                     | 0             | 0 %                                   | 0             |
| Total:  | 30,500                                | 6,986         | 23 %                                  | 6,986         |
| Reasons for over/under performance:                   |                                       |               |                                       |               |
| <b>Output : 138207 Standing Committees Services</b>   |                                       |               |                                       |               |
| <b>N/A</b>  |                                       |               |                                       |               |
| Non Standard Outputs:                                 | Standing committee meetings conducted |               | Standing committee meetings conducted |               |
| 221009 Welfare and Entertainment                      | 3,600                                 | 578           | 16 %                                  | 578           |
| 227001 Travel inland                                  | 24,900                                | 3,685         | 15 %                                  | 3,685         |
| Wage Rect:  | 0                                     | 0             | 0 %                                   | 0             |
| Non Wage Rect:  | 28,500                                | 4,263         | 15 %                                  | 4,263         |
| Gou Dev:  | 0                                     | 0             | 0 %                                   | 0             |
| External Financing:                                   | 0                                     | 0             | 0 %                                   | 0             |
| Total:  | 28,500                                | 4,263         | 15 %                                  | 4,263         |
| Reasons for over/under performance:                   |                                       |               |                                       |               |
| <i>Total For Statutory Bodies : Wage Rect:</i>        | <i>185,272</i>                        | <i>39,360</i> | <i>21 %</i>                           | <i>39,360</i> |
| <i>Non-Wage Reccurent:</i>                            | <i>244,734</i>                        | <i>48,101</i> | <i>20 %</i>                           | <i>48,101</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>430,006</i>                        | <i>87,461</i> | <i>20.3 %</i>                         | <i>87,461</i> |

## Vote:620 Rukiga District

## Quarter1

## 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 collection and registration of farmers done Tours and field days conducted Agricultural extension workers monitored Farmers trained The model farmer approach and village agent model implemented Agricultural extension services increased. | •7 monitoring and supervision of farmers done.<br>•6 Trainings for farmers on using improved seed, and application of fertilizer, pest control done in all sub counties.<br>•6 Sensitization of farmers on construction of soil conservation structures conducted in all sub counties.<br>. 550 Farmers trained y extension staff |               | Data collection and registration of farmers done Tours and field days conducted Agricultural extension workers monitored Farmers trained The model farmer approach and village agent model implemented Agricultural extension services increased. | •7 monitoring and supervision of farmers done.<br>•6 Trainings for farmers on using improved seed, and application of fertilizer, pest control done in all sub counties.<br>•6 Sensitization of farmers on construction of soil conservation structures conducted in all sub counties.<br>. 550 Farmers trained y extension staff |
| 211101 General Staff Salaries                                   | 362,400   | 85,559  | 24 %          |   | 85,559  |
| 221011 Printing, Stationery, Photocopying and Binding           | 4,000   | 1,000   | 25 %          |   | 1,000   |
| 222001 Telecommunications                                       | 3,000   | 540   | 18 %          |   | 540   |
| 227001 Travel inland  | 39,100  | 9,341   | 24 %          |   | 9,341   |
| 227004 Fuel, Lubricants and Oils                                | 20,915  | 5,063   | 24 %          |   | 5,063   |
| 228004 Maintenance – Other                                      | 12,000  | 3,000   | 25 %          |   | 3,000   |
| Wage Rect:  | 362,400   | 85,559  | 24 %          |   | 85,559  |
| Non Wage Rect:  | 79,015  | 18,944  | 24 %          |   | 18,944  |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0   |
| External Financing:   | 0   | 0   | 0 %           |   | 0   |
| Total:  | 441,415   | 104,503   | 24 %          |   | 104,503   |
| Reasons for over/under performance: High farmer extension ratio |   |   |               |   |   |
| <b>Lower Local Services</b>                                     |   |   |               |   |   |
| <b>Output : 018151 LLG Extension Services (LLS)</b>             |   |   |               |   |   |
| N/A   |   |   |               |   |   |

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|   |  |   |  |   |  |
|---|--|---|--|---|--|
| Non Standard Outputs:                               |  | Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated. | •1 consultative meeting attended in Kanungu by District tech. staff.<br>•Data collection, processing and submission done.<br>•3 sensitisation meeting on PDM conducted at the District.<br>•1 concept paper for social economic transformation prepared. | Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated. | •1 consultative meeting attended in Kanungu by District tech. staff.<br>•Data collection, processing and submission done.<br>•3 sensitisation meeting on PDM conducted at the District.<br>•1 concept paper for social economic transformation prepared. |
| 263104  | Transfers to other govt. units (Current) | 470,700   | 21,078   | 4 %   | 21,078   |
| 263204  | Transfers to other govt. units (Capital) | 50,972  | 0  | 0 %   | 0  |
|   | Wage Rect:                               | 0   | 0  | 0 %   | 0  |
|   | Non Wage Rect:                           | 470,700   | 21,078   | 4 %   | 21,078   |
|   | Gou Dev:                                 | 50,972  | 0  | 0 %   | 0  |
|   | External Financing:                      | 0   | 0  | 0 %   | 0  |
|   | Total:                                   | 521,673   | 21,078   | 4 %   | 21,078   |
| Reasons for over/under performance:                 |  | Delay in procurement process of gadgets under PDM   |  |   |  |
| Programme : 0182 District Production Services       |  |   |  |   |  |
| Higher LG Services                                  |  |   |  |   |  |
| Output : 018204 Fisheries regulation                |  |   |  |   |  |
| N/A   |  |   |  |   |  |
| Non Standard Outputs:                               |  | Farmers trained on pond silting Farmers trained on feed formulation and processing. Farmers guided on pond lay out and construction.      | •Farmers on fish feed storage keeping monitored.<br>•One monitoring activity of farmers on valve addition measures and structure made  | Farmers trained on pond silting Farmers trained on feed formulation and processing. Farmers guided on pond lay out and construction.      | •Farmers on fish feed storage keeping monitored.<br>•One monitoring activity of farmers on valve addition measures and structure made  |
| 227001  | Travel inland                            | 3,500   | 875  | 25 %  | 875  |
| 227004  | Fuel, Lubricants and Oils                | 3,101   | 698  | 23 %  | 698  |
|   | Wage Rect:                               | 0   | 0  | 0 %   | 0  |
|   | Non Wage Rect:                           | 6,601   | 1,573  | 24 %  | 1,573  |
|   | Gou Dev:                                 | 0   | 0  | 0 %   | 0  |
|   | External Financing:                      | 0   | 0  | 0 %   | 0  |
|   | Total:                                   | 6,601   | 1,573  | 24 %  | 1,573  |
| Reasons for over/under performance:                 |  | Poor farming practices in the district causing silting of ponds leading to under performance  |  |   |  |
| Output : 018205 Crop disease control and regulation |  |   |  |   |  |
| N/A   |  |   |  |   |  |

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|---|----------------------------------|---|--|---|--|
| Non Standard Outputs:                       |                                  | Pests and diseases controlled inputs verified<br>Consultations in line ministry done Plant clinics carried out Farmer access of quality agricultural inputs Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered Enhanced efficiency in inputs distribution | Pests and diseases controlled inputs verified.<br>Plant clinics carried out Farmer access of quality agricultural inputs Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered Enhanced efficiency in inputs distribution | Pests and diseases controlled inputs verified<br>Consultations in line ministry done Plant clinics carried out Farmer access of quality agricultural inputs Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered Enhanced efficiency in inputs distribution | Pests and diseases controlled inputs verified.<br>Plant clinics carried out Farmer access of quality agricultural inputs Increased Capacity both local government and Sub County staff enhanced Isolation units for infected material, products, animals, plants, fish) developed Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed Agro chemicals registered Enhanced efficiency in inputs distribution |
| 227001                                      | Travel inland                    | 6,836   | 1,709  | 25 %  | 1,709  |
| 227004                                      | Fuel, Lubricants and Oils        | 13,552  | 3,388  | 25 %  | 3,388  |
|   | Wage Rect:                       | 0   | 0  | 0 %   | 0  |
|   | Non Wage Rect:                   | 20,388  | 5,097  | 25 %  | 5,097  |
|   | Gou Dev:                         | 0   | 0  | 0 %   | 0  |
|   | External Financing:              | 0   | 0  | 0 %   | 0  |
|   | Total:                           | 20,388  | 5,097  | 25 %  | 5,097  |
| Reasons for over/under performance:         |                                  | Substandard agro inputs in the market has affected productivity in the district   |  |   |  |
| Output : 018208 Sector Capacity Development |                                  |   |  |   |  |
| N/A   |                                  |   |  |   |  |
| Non Standard Outputs:                       |                                  | Enhanced skills and competencies of agricultural labor force Community access and feeder roads for market access constructed and maintained Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at subcounty level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported  | Enhanced skills and competencies of agricultural labor force. Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at sub county level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported  | Enhanced skills and competencies of agricultural labor force Community access and feeder roads for market access constructed and maintained Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at subcounty level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported  | Enhanced skills and competencies of agricultural labor force. Cereal processing and value addition facilities established 7 Postharvest handling and storage infrastructure established at sub county level Capacity of labor sector enhanced Training and skilling centers for agro-industry supported  |
| 221001                                      | Advertising and Public Relations | 12,000  | 0  | 0 %   | 0  |

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|   |         |   |     |   |
|---|---------|---|-----|---|
| 221009 Welfare and Entertainment                      | 15,000  | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000   | 0 | 0 % | 0 |
| 221012 Small Office Equipment                         | 1,000   | 0 | 0 % | 0 |
| 222001 Telecommunications                             | 2,000   | 0 | 0 % | 0 |
| 227001 Travel inland                                  | 40,000  | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils                      | 50,185  | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles                         | 4,000   | 0 | 0 % | 0 |
| Wage Rect:  | 0       | 0 | 0 % | 0 |
| Non Wage Rect:  | 126,185 | 0 | 0 % | 0 |
| Gou Dev:  | 0       | 0 | 0 % | 0 |
| External Financing:                                   | 0       | 0 | 0 % | 0 |
| Total:  | 126,185 | 0 | 0 % | 0 |

Reasons for over/under performance: Late release of ACDP operational funds  
Limited funding to complete some of the projects like construction of the agro-vet lab

**Output : 018211 Livestock Health and Marketing**

|                                  |  |   |  |  |
|----------------------------------|--|---|--|--|
| N/A                              |  |   |  |  |
| Non Standard Outputs:            | Vaccination activities supervised<br>Animal welfare and treatment done<br>Disease surveillance carried out<br>Animal movements controlled<br>Slaughter places inspected<br>Drug shops inspected<br>Consultations with line ministry done.<br>Enhanced human capacity for management of pests, vectors and diseases<br>Enhanced capacity for pests and disease management<br>Supervision of vaccination, treatment and animal welfare | •1 supervision of vaccination of dogs and cats against rabies in all sub counties done.<br>•Cattle trader's licenses collected from the Ministry.<br>100 Piglets delivered and distributed to farmers | Vaccination activities supervised<br>Animal welfare and treatment done<br>Disease surveillance carried out<br>Animal movements controlled<br>Slaughter places inspected<br>Drug shops inspected<br>Consultations with line ministry done.<br>Enhanced human capacity for management of pests, vectors and diseases<br>Enhanced capacity for pests and disease management<br>Supervision of vaccination, treatment and animal welfare | •1 supervision of vaccination of dogs and cats against rabies in all sub counties done.<br>100 Piglets delivered and distributed to farmers.<br>•Cattle trader's licenses collected from the Ministry. |
| 227001 Travel inland             | 4,000  | 824   | 21 %   | 824  |
| 227004 Fuel, Lubricants and Oils | 4,669  | 600   | 13 %   | 600  |
| Wage Rect:                       | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:                   | 8,669  | 1,424   | 16 %   | 1,424  |
| Gou Dev:                         | 0  | 0   | 0 %  | 0  |
| External Financing:              | 0  | 0   | 0 %  | 0  |
| Total:                           | 8,669  | 1,424   | 16 %   | 1,424  |

Reasons for over/under performance: Break down of swine fever and PPR affecting farmers

**Output : 018212 District Production Management Services**

N/A

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|                       |  |  |  |  |  |
|-----------------------|--|--|--|--|--|
| Non Standard Outputs: |  | <p>Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors like coffee and Irish potatoes Quarterly reports compiled and submitted. Agricultural shows attended. Extension workers supervised Parents and other stakeholders like religious leaders and civic leaders Sensitized. Community mobilized and sensitized against poor waste management. Garbage sorted at house hold level. Continuous monitoring community and institutions adherence to the set guidelines and SOPs set by the relevant authorities.</p> | <p>•3 developmental staff lunch allowances paid. .Staff salariespaid . Submission of 2 annual phsial and financial performance reports</p> <p>•1 Annual virtual cluster meeting attended in Ntungamo. • 1 PBS report for q4 for f/y 20/21 prepared. • 1 Work plan and CBF salary request submitted to the Ministry. • 1 Verification of distribution of Agro-inputs to farmers done. •Delivery and distribution of agricultural inputs .6 AOs, 6 CDOs and 19 CBFs were trained on FID, Data collection</p> | <p>Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors</p> | <p>•3 developmental staff lunch allowances paid. .Staff salariespaid . Submission of 2 annual phsial and financial performance reports</p> <p>•1 Annual virtual cluster meeting attended in Ntungamo. • 1 PBS report for q4 for f/y 20/21 prepared. • 1 Work plan and CBF salary request submitted to the Ministry. • 1 Verification of distribution of Agro-inputs to farmers done. •Delivery and distribution of agricultural inputs .6 AOs, 6 CDOs and 19 CBFs were trained on FID, Data collection</p> |
| 211101                | General Staff Salaries                         | 32,800   | 6,882  | 21 %   | 6,882  |
| 221011                | Printing, Stationery, Photocopying and Binding | 1,600  | 187  | 12 %   | 187  |
| 221012                | Small Office Equipment                         | 1,000  | 250  | 25 %   | 250  |
| 222001                | Telecommunications                             | 2,400  | 0  | 0 %  | 0  |
| 227001                | Travel inland                                  | 16,500   | 3,958  | 24 %   | 3,958  |
| 227004                | Fuel, Lubricants and Oils                      | 11,334   | 2,800  | 25 %   | 2,800  |
| 228002                | Maintenance - Vehicles                         | 5,800  | 1,420  | 24 %   | 1,420  |
|                       | Wage Rect:                                     | 32,800   | 6,882  | 21 %   | 6,882  |
|                       | Non Wage Rect:                                 | 38,634   | 8,615  | 22 %   | 8,615  |
|                       | Gou Dev:                                       | 0  | 0  | 0 %  | 0  |
|                       | External Financing:                            | 0  | 0  | 0 %  | 0  |
|                       | Total:   | 71,434   | 15,497   | 22 %   | 15,497   |

Reasons for over/under performance: Reduced Market prices for Agricultural products  
Limited wage

**Capital Purchases****Output : 018284 Plant clinic/mini laboratory construction**

|   |                              |   |                             |  |
|---|------------------------------|---|-----------------------------|--|
| No of plant clinics/mini laboratories constructed | (1) Plant clinic constructed | (1) plant clinics/mini laboratories constructed | (1)Plant clinic constructed | (1)plant clinics/mini laboratories constructed |
|---|------------------------------|---|-----------------------------|--|



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|   |   |                |   |                |
|---|---|----------------|---|----------------|
| Non Standard Outputs:                                       | Phased construction of Agro-Vet laboratory done<br>Environmental impact assessment done |                | Phased construction of Agro-Vet laboratory done<br>Environmental impact assessment done |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,113   | 0              | 0 %   | 0              |
| 312101 Non-Residential Buildings                            | 30,141  | 0              | 0 %   | 0              |
| 312203 Furniture & Fixtures                                 | 10,000  | 0              | 0 %   | 0              |
| Wage Rect:  | 0   | 0              | 0 %   | 0              |
| Non Wage Rect:  | 0   | 0              | 0 %   | 0              |
| Gou Dev:  | 42,254  | 0              | 0 %   | 0              |
| External Financing:   | 0   | 0              | 0 %   | 0              |
| Total:  | 42,254  | 0              | 0 %   | 0              |
| Reasons for over/under performance:                         | Less Development grant has delayed the completion of agro- Vet Laboratory               |                |   |                |
| <i>Total For Production and Marketing : Wage Rect:</i>      | <i>395,200</i>  | <i>92,441</i>  | <i>23 %</i>   | <i>92,441</i>  |
| <i>Non-Wage Reccurent:</i>                                  | <i>750,192</i>  | <i>56,731</i>  | <i>8 %</i>  | <i>56,731</i>  |
| <i>GoU Dev:</i>   | <i>93,226</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>1,238,618</i>  | <i>149,172</i> | <i>12.0 %</i>   | <i>149,172</i> |

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## Workplan : 5 Health

| 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 : 0881 Primary Healthcare                           |   |   |              |  |   |
| Higher LG Services  |   |   |              |  |   |
| Output : 088101 Public Health Promotion                       |   |   |              |  |   |
| N/A   |   |   |              |  |   |
| Non Standard Outputs:   | 12 Health Education talks conducted on family planning, nutrition, HIV/AIDS and other health services. Epidemic diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS | 2radio talk shows on family planning were conducted<br>1 radio talk show on HIV/AIDS prevention was conducted<br>VHTs were attended twice to teach them on awareness of Epidemic disease detection in their locality. |              | 3 Health Education talks conducted on family planning, nutrition, HIV/AIDS and other health services. Epidemic diseases timely detected and controlled. Adolescent Health Policy developed and disseminated. Increased access to Sexual and Reproductive Health services and age appropriate information. Physical fitness increase. Conducting health education talks on family planning and HIV/AIDS | 2radio talk shows on family planning were conducted<br>1 radio talk show on HIV/AIDS prevention was conducted<br>VHTs were attended twice to teach them on awareness of Epidemic disease detection. |
| 221011 Printing, Stationery, Photocopying and Binding         | 100   | 25  | 25 %         |  | 25  |
| 222001 Telecommunications                                     | 100   | 25  | 25 %         |  | 25  |
| 227001 Travel inland  | 4,400   | 1,100   | 25 %         |  | 1,100   |
| 227004 Fuel, Lubricants and Oils                              | 3,162   | 790   | 25 %         |  | 790   |
| Wage Rect:  | 0   | 0   | 0 %          |  | 0   |
| Non Wage Rect:  | 7,762   | 1,940   | 25 %         |  | 1,940   |
| Gou Dev:  | 0   | 0   | 0 %          |  | 0   |
| External Financing:   | 0   | 0   | 0 %          |  | 0   |
| Total:  | 7,762   | 1,940   | 25 %         |  | 1,940   |
| Reasons for over/under performance:                           | More activities to be done in 2nd quarter thus leading to under performance inadequate funds to intensify mobilization in communities.  |   |              |  |   |
| Output : 088105 Health and Hygiene Promotion                  |   |   |              |  |   |
| N/A   |   |   |              |  |   |

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|---|--|---|--|---|
| Non Standard Outputs:                                 | Increased access to safe water, sanitation & hygiene Work place inspections. conducted                           | 3 inspections of water access and 2 community sensitization on WASH to be conducted | Increased access to safe water, sanitation & hygiene Work place inspections. conducted                           | 3 inspections of water access and 2 community sensitization on WASH to be conducted |
|   | Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions |   | Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions |   |
| 221011 Printing, Stationery, Photocopying and Binding | 100  | 0   | 0 %  | 0   |
| 222001 Telecommunications                             | 100  | 0   | 0 %  | 0   |
| 227001 Travel inland                                  | 4,400  | 0   | 0 %  | 0   |
| 227004 Fuel, Lubricants and Oils                      | 3,162  | 0   | 0 %  | 0   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 7,762  | 0   | 0 %  | 0   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:                                   | 0  | 0   | 0 %  | 0   |
| Total:  | 7,762  | 0   | 0 %  | 0   |

Reasons for over/under performance: More Activities to be done in the 2nd quarter thus leading to under performance  
The payments were shifted to 2nd quarter

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

|  |  |  |  |  |
|--|--|--|--|--|
| Number of outpatients that visited the NGO Basic health facilities                       | (2085) Outpatients that visited the NGO Basic health facilities                      | (5424) 5424 outpatients visited the NGO Basic health facilities                  | (521) Outpatients that visited the NGO Basic health facilities                       | (5424) 5424 outpatients visited the NGO Basic health facilities                  |
| Number of inpatients that visited the NGO Basic health facilities                        | (1021) inpatients visited NGO health facilities in Rukiga District                   | (524) 524 inpatients visited NGO health facilities in Rukiga District            | (255) inpatients visited NGO health facilities in Rukiga District                    | (524) 524 inpatients visited NGO health facilities in Rukiga District            |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (536) Proportion of deliveries conducted in the NGO Basic health facilities          | (249) 249 deliveries were conducted in the NGO facilities                        | (134) Proportion of deliveries conducted in the NGO Basic health facilities          | (249) 249 deliveries were conducted in the NGO facilities                        |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (877) Children immunized with Pentavalent vaccine in the NGO Basic health facilities | (398) 398 children were immunized with pentavalent vaccine in the NGO facilities | (219) Children immunized with Pentavalent vaccine in the NGO Basic health facilities | (398) 398 children were immunized with pentavalent vaccine in the NGO facilities |

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|---|--|--|--|---|--|
| Non Standard Outputs:                                     |  | Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized.   | Health facilities at all levels were equipped with appropriate and modern facilities. Morbidity and mortality due to HIV/AIDS,TB and malaria was reduced by carrying out 3 public sensitizations 299 under 5years children were fully immunized with measles and 2199 were vaccinated with covid 19 vaccine in NGO health facilities | Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized.  | Health facilities at all levels were equipped with appropriate and modern facilities. Morbidity and mortality due to HIV/AIDS,TB and malaria was reduced by carrying out 3 public sensitizations 299 under 5years children were fully immunized with measles and 2199 were vaccinated with covid 19 vaccine in NGO health facilities |
| 263367  | Sector Conditional Grant (Non-Wage)          | 16,956   | 4,239  | 25 %  | 4,239  |
|   | Wage Rect:                                   | 0  | 0  | 0 %   | 0  |
|   | Non Wage Rect:                               | 16,956   | 4,239  | 25 %  | 4,239  |
|   | Gou Dev:                                     | 0  | 0  | 0 %   | 0  |
|   | External Financing:                          | 0  | 0  | 0 %   | 0  |
|   | Total:                                       | 16,956   | 4,239  | 25 %  | 4,239  |
| Reasons for over/under performance:                       |  | Strong mobilizations were conducted to increase uptake of covid 19 vaccines<br>Defaulter tracking was conducted to truck unimmunized children thus leading to better performance   |  |   |  |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) |  |  |  |   |  |
| Number of trained health workers in health centers        | (238) Health workers Rukiga District trained | (460) 336 health workers at facilities were trained and mentored on covid 19 surveillance<br>2 Health workers were trained on Frontline Epidemiology training program by CDC-makerere school of public health.<br>45 health workers were trained on HEP B vaccination<br>8 health workers were trained on YAP program<br>10 health workers were trained on management of covid 19 cases.<br>40 health workers were trained on covid 19 vaccination.<br><br>Facility IPC mentorships to 244 facility staffs | (238)Health workers Rukiga District trained  | (460)336 health workers at facilities were trained and mentored on covid 19 surveillance<br>2 Health workers were trained on Frontline Epidemiology training program by CDC-makerere school of public health.<br>45 health workers were trained on HEP B vaccination<br>8 health workers were trained on YAP program<br>10 health workers were trained on management of covid 19 cases.<br>40 health workers were trained on covid 19 vaccination.<br><br>Facility IPC mentorships to all facility staffs |  |

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|  |  |  |   |   |
|--|--|--|---|---|
| No of trained health related training sessions held.                                 | (12) Health related training sessions in Rukiga District held          | (6) 36 health workers at facilities were trained and mentored on covid 19 surveillance<br>2 Health workers were trained on Frontline Epidemiology training program by CDC-makerere school of public health.<br>45 health workers were trained on HEP B vaccination<br>8 health workers were trained on YAP program<br>10 health workers were trained on management of covid 19 cases.<br>40 health workers were trained on covid 19 vaccination. | (3)Health related training sessions in Rukiga District held           | (6)36 health workers at facilities were trained and mentored on covid 19 surveillance<br>2 Health workers were trained on Frontline Epidemiology training program by CDC-makerere school of public health.<br>45 health workers were trained on HEP B vaccination<br>8 health workers were trained on YAP program<br>10 health workers were trained on management of covid 19 cases.<br>40 health workers were trained on covid 19 vaccination. |
| Number of outpatients that visited the Govt. health facilities.                      | (85016) Out Patients that visited health facilities in Rukiga District | (33961) 3961 outpatients visited health facilities in Rukiga District  | (21254)Out Patients that visited health facilities in Rukiga District | (33961)33961 outpatients visited health facilities in Rukiga District   |
| Number of inpatients that visited the Govt. health facilities.                       | (41252) In-patients that visited health facilities in Rukiga District  | (1569) 1569 in-patients visited health facilities in Rukiga District   | (10313)In-patients that visited health facilities in Rukiga District  | (1569)1569 in-patients visited health facilities in Rukiga District   |
| No and proportion of deliveries conducted in the Govt. health facilities             | (819) Deliveries conducted in Health centers of Rukiga District        | (816) 816 Deliveries were conducted in Rukiga District   | (204)Deliveries conducted in Health centers of Rukiga District        | (816)816 Deliveries were conducted in Rukiga District   |
| % age of approved posts filled with qualified health workers                         | (74) Approved posts filled with qualified health workers in all        | ( ) 81 of approved posts filled with qualified health workers  | (74)Approved posts filled with qualified health workers in all        | ( )88 of approved posts filled with qualified health workers  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100) Oriented VHTs in Rukiga with support from implementing partners. | ( ) 100%of Villages with functional (existing, trained, and reporting quarterly) VHTs  | (100)Oriented VHTs in Rukiga with support from implementing partners. | ( )100%of Villages with functional (existing, trained, and reporting quarterly) VHTs  |
| No of children immunized with Pentavalent vaccine                                    | (3656) Children immunized with Pentavalent vaccine                     | ( ) 1210 children immunized with Pentavalent vaccine   | (914)Children immunized with Pentavalent vaccine                      | ( )1210 children immunized with Pentavalent vaccine   |

## Vote:620 Rukiga District

## Quarter1

|   |                                     |  |   |  |   |
|---|-------------------------------------|--|---|--|---|
| Non Standard Outputs:                                 |                                     | Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. | Health facilities at all levels were equipped with appropriate and modern facilities. Morbidity and mortality due to HIV/AIDS,TB and malaria was reduced by carrying out 3 public sensitizations 1128 under 5years children were fully immunized with measles and 4174 were vaccinated with covid 19 vaccine in health facilities | Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized. Health facilities at all levels equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. | Health facilities at all levels were equipped with appropriate and modern facilities. Morbidity and mortality due to HIV/AIDS,TB and malaria was reduced by carrying out 3 public sensitizations 1128 under 5years children were fully immunized with measles and 4174 were vaccinated with covid 19 vaccine in health facilities |
| 263367  | Sector Conditional Grant (Non-Wage) | 179,113  | 44,778  | 25 %   | 44,778  |
|   | Wage Rect:                          | 0  | 0   | 0 %  | 0   |
|   | Non Wage Rect:                      | 179,113  | 44,778  | 25 %   | 44,778  |
|   | Gou Dev:                            | 0  | 0   | 0 %  | 0   |
|   | External Financing:                 | 0  | 0   | 0 %  | 0   |
|   | Total:                              | 179,113  | 44,778  | 25 %   | 44,778  |
| Reasons for over/under performance:                   |                                     | More mentorships and training of health workers on family planning indicators are needed   |   |  |   |
| Capital Purchases                                     |                                     |  |   |  |   |
| Output : 088172 Administrative Capital                |                                     |  |   |  |   |
| N/A   |                                     |  |   |  |   |
| Non Standard Outputs:                                 |                                     | 2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted  |   | 2 Stance VIP Latrine Constructed at Mukyogo HCII. 2 Water Tanks procured. Monitoring and supervision conducted. Social safe guards ensured. EIA conducted  |   |
| 312101  | Non-Residential Buildings           | 13,000   | 0   | 0 %  | 0   |
| 312202  | Machinery and Equipment             | 6,443  | 0   | 0 %  | 0   |
|   | Wage Rect:                          | 0  | 0   | 0 %  | 0   |
|   | Non Wage Rect:                      | 0  | 0   | 0 %  | 0   |
|   | Gou Dev:                            | 19,443   | 0   | 0 %  | 0   |
|   | External Financing:                 | 0  | 0   | 0 %  | 0   |
|   | Total:                              | 19,443   | 0   | 0 %  | 0   |
| Reasons for over/under performance:                   |                                     |  |   |  |   |
| Output : 088175 Non Standard Service Delivery Capital |                                     |  |   |  |   |
| N/A   |                                     |  |   |  |   |

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

|   |   |       |   |       |
|---|---|-------|---|-------|
| Non Standard Outputs:   | Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district. |       | Screaming of Covid-19 Patients conducted. COVID-19 sensitization meeting conducted in the district. |       |
| 281504 Monitoring, Supervision & Appraisal of capital works               | 6,788   | 2,207 | 33 %  | 2,207 |
| Wage Rect:  | 0   | 0     | 0 %   | 0     |
| Non Wage Rect:  | 0   | 0     | 0 %   | 0     |
| Gou Dev:  | 6,788   | 2,207 | 33 %  | 2,207 |
| External Financing:   | 0   | 0     | 0 %   | 0     |
| Total:  | 6,788   | 2,207 | 33 %  | 2,207 |
| Reasons for over/under performance:                                       |   |       |   |       |
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b> |   |       |   |       |
| N/A   |   |       |   |       |
| N/A   |   |       |   |       |
| N/A   |   |       |   |       |
| Reasons for over/under performance:                                       |   |       |   |       |
| <b>Programme : 0883 Health Management and Supervision</b>                 |   |       |   |       |
| <b>Higher LG Services</b>   |   |       |   |       |
| <b>Output : 088301 Healthcare Management Services</b>                     |   |       |   |       |
| N/A   |   |       |   |       |

## Vote:620 Rukiga District

## Quarter1

|  |  |   |  |  |
|--|--|---|--|--|
| Non Standard Outputs:                                    | Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information. Death due to, accidents and injuries reduced. Physical health activities and behavior change promoted. Preventive programs for NCDs implemented. Community outreaches for NCD screening done. Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups. Nutritional Support to the families of a malnourished Children living with HIV. Home inspection for hygiene and sanitation. Health In-charges sensitized on Planting of tress and dumping sites to conserve the environment. Salaries paid to Health workers. | 36 health workers at facilities were trained and mentored on covid 19 surveillance 2 Health workers were trained on Frontline Epidemiology training program by CDC-makerere school of public health. 45 health workers were trained on HEP B vaccination 8 health workers were trained on YAP program 10 health workers were trained on management of covid 19 cases. 40 health workers were trained on covid 19 vaccination. Facility IPC mentorships to 244 facility staffs was conducted | Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information | 36 health workers at facilities were trained and mentored on covid 19 surveillance 2 Health workers were trained on Frontline Epidemiology training program by CDC-makerere school of public health. 45 health workers were trained on HEP B vaccination 8 health workers were trained on YAP program 10 health workers were trained on management of covid 19 cases. 40 health workers were trained on covid 19 vaccination. Facility IPC mentorships |
| 211101 General Staff Salaries                            | 2,702,404  | 671,486   | 25 %   | 671,486  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0  | 140,020   | 0 %  | 140,020  |
| 221008 Computer supplies and Information Technology (IT) | 3,000  | 0   | 0 %  | 0  |
| 221009 Welfare and Entertainment                         | 2,400  | 679   | 28 %   | 679  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,400  | 0   | 0 %  | 0  |
| 222001 Telecommunications                                | 1,000  | 10,411  | 1041 %   | 10,411   |
| 223004 Guard and Security services                       | 480  | 120   | 25 %   | 120  |
| 223005 Electricity                                       | 1,800  | 450   | 25 %   | 450  |
| 224004 Cleaning and Sanitation                           | 600  | 150   | 25 %   | 150  |
| 227001 Travel inland                                     | 9,000  | 30,683  | 341 %  | 30,683   |
| 227004 Fuel, Lubricants and Oils                         | 10,243   | 34,380  | 336 %  | 34,380   |



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

|                               |           |         |       |         |
|-------------------------------|-----------|---------|-------|---------|
| 228002 Maintenance - Vehicles | 18,000    | 12,068  | 67 %  | 12,068  |
| Wage Rect:                    | 2,702,404 | 671,486 | 25 %  | 671,486 |
| Non Wage Rect:                | 48,923    | 228,960 | 468 % | 228,960 |
| Gou Dev:                      | 0         | 0       | 0 %   | 0       |
| External Financing:           | 0         | 0       | 0 %   | 0       |
| Total:                        | 2,751,327 | 900,447 | 33 %  | 900,447 |

Reasons for over/under performance: There is over performance due covid 19 pandemic which brought covid 19 vaccination trainings, covid 19 surveillance trainings

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | RBF verification conducted.<br>Support supervision of HCs ensured.<br>Quality improvement meetings conducted.<br>DHT meetings held.<br>Quarterly performance review meeting conducted.<br>MPDSR Meeting organized | health facilities were verified for RBF both for health center IIIs and IVs<br>Support supervision was conducted in 16 health facilities.<br>3DHT meetings were conducted<br>1 performance review meeting was conducted<br>3 MPDSR meetings were conducted . | RBF verification conducted.<br>Support supervision of HCs ensured.<br>Quality improvement meetings conducted.<br>DHT meetings held.<br>Quarterly performance review meeting conducted.<br>MPDSR Meeting organized | 8 health facilities were verified for RBF both for health center IIIs and IVs<br>Support supervision was conducted in 16 health facilities.<br>3DHT meetings were conducted<br>1 performance review meeting was conducted<br>3 MPDSR meetings were conducted . |
|-----------------------|---|--|---|--|

|  |        |   |     |   |
|--|--------|---|-----|---|
| 221008 Computer supplies and Information Technology (IT) | 3,000  | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment                         | 3,000  | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000  | 0 | 0 % | 0 |
| 221012 Small Office Equipment                            | 2,400  | 0 | 0 % | 0 |
| 222001 Telecommunications                                | 400    | 0 | 0 % | 0 |
| 227001 Travel inland                                     | 9,200  | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils                         | 6,451  | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles                            | 4,000  | 0 | 0 % | 0 |
| Wage Rect:   | 0      | 0 | 0 % | 0 |
| Non Wage Rect:   | 30,451 | 0 | 0 % | 0 |
| Gou Dev:   | 0      | 0 | 0 % | 0 |
| External Financing:                                      | 0      | 0 | 0 % | 0 |
| Total:   | 30,451 | 0 | 0 % | 0 |

Reasons for over/under performance: more activities to be done in the 2nd quarter hence low performance  
Payments were shifted to 2nd quarter

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

## Vote:620 Rukiga District

## Quarter1

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                                       | Mparo HCIV maternity ward completed<br>Environmental Impact assessment conducted.<br>Social safeguards ensured.<br>Monitoring reports compiled | novation of maternity department at Kashambya hc iii, kamwezi hc iv and Mparo hc ivs was conducted.<br>Supervision of the renovation of maternity department at Kashambya hc iii, kamwezi hc iv and Mparo hc ivs was conducted | Mparo HCIV maternity ward completed<br>Environmental Impact assessment conducted.<br>Social safeguards ensured.<br>Monitoring reports compiled | Renovation of maternity department at Kashambya hc iii, kamwezi hc iv and Mparo hc ivs was conducted.<br>Supervision of the renovation of maternity department at Kashambya hc iii, kamwezi hc iv and Mparo hc ivs was conducted |
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,500  | 0  | 0 %  | 0  |
| 312101 Non-Residential Buildings                            | 67,640   | 0  | 0 %  | 0  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 71,139   | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 71,139   | 0  | 0 %  | 0  |
| Reasons for over/under performance:                         | More activities to be done in 2nd quarter hence low performance.   |  |  |  |

**Output : 088375 Non Standard Service Delivery Capital**

N/A

|   |  |  |  |   |
|---|--|--|--|---|
| Non Standard Outputs:                                       | Diseases subservience conducted.<br>Unicef activities implemented.<br>Immunization of children conducted in the District.<br>Gavi Targets achieved | 128 children were fully immunized<br>3 support supervisions on disease surveillance in health facilities were conducted<br>2321 patients were screened and tested for covid 19 at facility level<br>318 covid 19 cases were referred to CTU and HBC<br>Daily followup of covid 19 cases in HBC<br>Conducted 10 RRT and 14 DTF surveillance meeting<br>920 People were contact traced for covid 19<br>1 AFP active surveillance was conducted | Diseases subservience conducted.<br>Unicef activities implemented.<br>Immunization of children conducted in the District.<br>Gavi Targets achieved | 1128 children were fully immunized<br>3 support supervisions on disease surveillance in health facilities were conducted<br>2321 patients were screened and tested for covid 19 at facility level<br>318 covid 19 cases were referred to CTU and HBC<br>Daily followup of covid 19 cases in HBC<br>Conducted 10 RRT and 14 DTF surveillance meeting<br>920 People were contact traced for covid 19<br>1 AFP active surveillance was conducted |
| 281504 Monitoring, Supervision & Appraisal of capital works | 159,015  | 5,220  | 3 %  | 5,220   |

## Vote:620 Rukiga District

## Quarter1

|  |                  |                |               |                |
|--|------------------|----------------|---------------|----------------|
| Wage Rect:   | 0                | 0              | 0 %           | 0              |
| Non Wage Rect:   | 0                | 0              | 0 %           | 0              |
| Gou Dev:   | 0                | 0              | 0 %           | 0              |
| External Financing:  | 159,015          | 5,220          | 3 %           | 5,220          |
| Total:   | 159,015          | 5,220          | 3 %           | 5,220          |
| Reasons for over/under performance: More activities to be done in the 2nd quarter hence under performance. |                  |                |               |                |
| <i>Total For Health : Wage Rect:</i>   | <i>2,702,404</i> | <i>671,486</i> | <i>25 %</i>   | <i>671,486</i> |
| <i>Non-Wage Reccurent:</i>   | <i>290,966</i>   | <i>279,918</i> | <i>96 %</i>   | <i>279,918</i> |
| <i>GoU Dev:</i>  | <i>97,371</i>    | <i>2,207</i>   | <i>2 %</i>    | <i>2,207</i>   |
| <i>Donor Dev:</i>  | <i>159,015</i>   | <i>5,220</i>   | <i>3 %</i>    | <i>5,220</i>   |
| <i>Grand Total:</i>  | <i>3,249,756</i> | <i>958,831</i> | <i>29.5 %</i> | <i>958,831</i> |

## Vote:620 Rukiga District

## Quarter1

## Workplan : 6 Education

| 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 : 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 paid to 765 Teachers paid in all 71 government aided school in Rukiga. Teacher incentive scheme implemented | Paid salaries to 778 primary teachers in Rukiga District                  |               | Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga. Teacher incentive scheme implemented | Paid salaries to 778 primary teachers in Rukiga District                 |
| 211101 General Staff Salaries  | 6,546,011  | 1,459,205   | 22 %          |  | 1,459,205  |
| Wage Rect:   | 6,546,011  | 1,459,205   | 22 %          |  | 1,459,205  |
| Non Wage Rect:   | 0  | 0   | 0 %           |  | 0  |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0  |
| External Financing:  | 0  | 0   | 0 %           |  | 0  |
| Total:   | 6,546,011  | 1,459,205   | 22 %          |  | 1,459,205  |
| Reasons for over/under performance: COVID 19 which led to closure of schools |  |   |               |  |  |
| <b>Lower Local Services</b>  |  |   |               |  |  |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>                    |  |   |               |  |  |
| No. of teachers paid salaries  | (786) Primary teachers paid salaries for 12 Funds months and UPE   | (786) Primary teachers paid salaries for 3 months                         |               | (786)Primary teachers paid salaries for 3 months   | (786)Primary teachers paid salaries for 3 months                         |
| No. of qualified primary teachers  | (786) Qualified primary teachers in 71 primary schools of Rukiga county  | (786) Qualified primary teachers in 71 Primary schools of Rukiga District |               | (786)Qualified primary teachers in 71 primary schools of Rukiga county   | (786)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.  | (25435) Pupils enrolled in 71 Primary schools in Rukiga District          |               | (25435)Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.   | (25435)Pupils enrolled in 71 Primary schools in Rukiga District          |
| No. of student drop-outs   | (23) Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.                                      | ( )   |               | (23)Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.                                       | ( )  |
| No. of Students passing in grade one   | (180) Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga                                     | ( )   |               | (180)Pupils passed in grade one in 71 primary schools in the 6 LLGs of Rukiga  | ( )  |
| No. of pupils sitting PLE  | (2351) Primary seven pupils sat for PLE In 71 primary schools in Rukiga  | ( )   |               | (2351)Primary seven pupils sat for PLE In 71 primary schools in Rukiga   | ( )  |

## Vote:620 Rukiga District

## Quarter1

|   |  |   |  |  |     |
|---|--|---|--|--|-----|
| Non Standard Outputs:                                   |  | Parenting initiatives implemented, Reduced Child violence and child labor, Basic Requirements and Minimum standards met EGR and EGMA Primers in schools ICT enabled teaching and school inspection system in place, an aligned capacity building scheme for public servants in place. School feeding enforced Parish-based school retention strategy in place, Innovative pupil science projects in primary schools. Accountabilities made for the money advanced to school. School management and PTA Trained and empowered. | Parenting initiatives implemented, Reduced Child violence and child labor, Basic Requirements and Minimum standards met EGR and EGMA Primers in schools ICT enabled teaching and school inspection system in place, an aligned capacity building scheme for public servants in place. School feeding enforced Parish-based school retention strategy in place, Innovative pupil science projects in primary schools. Accountabilities made for the money advanced to school. School management and PTA |  |     |
| 263367  | Sector Conditional Grant (Non-Wage)  | 551,069   | 0  | 0 %  | 0   |
|   | Wage Rect:   | 0   | 0  | 0 %  | 0   |
|   | Non Wage Rect:   | 551,069   | 0  | 0 %  | 0   |
|   | Gou Dev:   | 0   | 0  | 0 %  | 0   |
|   | External Financing:  | 0   | 0  | 0 %  | 0   |
|   | Total:   | 551,069   | 0  | 0 %  | 0   |
| Reasons for over/under performance:                     |  | Closure of school led to not utilizing funds.   |  |  |     |
| Capital Purchases                                       |  |   |  |  |     |
| Output : 078181 Latrine construction and rehabilitation |  |   |  |  |     |
| No. of latrine stances constructed                      | (4) Latrines Stances constructed   | (5) Latrine stances SFG constructed   | (4)Latrines Stances constructed  | (5)Latrine stances SFG constructed   |     |
| No. of latrine stances rehabilitated                    | (0) N/A  | () N/A  | ()N/A  | ()N/A  |     |
| Non Standard Outputs:                                   | Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved | produced BoQs for 5 Stance SFG latrine constructed at Kacucu P/s, Nyakasiru P/s, Ibumba P/s, Hamwaro P/s  | Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved   | produced BoQs for 5 Stance SFG latrine constructed at Kacucu P/s, Nyakasiru P/s, Ibumba P/s, Hamwaro P/s |     |
| 281501  | Environment Impact Assessment for Capital Works  | 1,000   | 0  | 0 %  | 0   |
| 281504  | Monitoring, Supervision & Appraisal of capital works   | 4,229   | 400  | 9 %  | 400 |

## Vote:620 Rukiga District

## Quarter1

|                                  |         |     |     |     |
|----------------------------------|---------|-----|-----|-----|
| 312101 Non-Residential Buildings | 98,200  | 0   | 0 % | 0   |
| Wage Rect:                       | 0       | 0   | 0 % | 0   |
| Non Wage Rect:                   | 0       | 0   | 0 % | 0   |
| Gou Dev:                         | 103,429 | 400 | 0 % | 400 |
| External Financing:              | 0       | 0   | 0 % | 0   |
| Total:                           | 103,429 | 400 | 0 % | 400 |

Reasons for over/under performance: Work awaiting on presidential directive that construction to be done by the Army

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

|                               |   |   |   |   |
|-------------------------------|---|---|---|---|
| N/A                           |   |   |   |   |
| Non Standard Outputs:         | Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga. | Payment of salaries for all secondary school teachers in Rukiga district. | Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga. | Payment of salaries for all secondary school teachers in Rukiga district. |
| 211101 General Staff Salaries | 2,255,883   | 396,219   | 18 %  | 396,219   |
| Wage Rect:                    | 2,255,883   | 396,219   | 18 %  | 396,219   |
| Non Wage Rect:                | 0   | 0   | 0 %   | 0   |
| Gou Dev:                      | 0   | 0   | 0 %   | 0   |
| External Financing:           | 0   | 0   | 0 %   | 0   |
| Total:                        | 2,255,883   | 396,219   | 18 %  | 396,219   |

Reasons for over/under performance: COVID 19which led to closure of schools

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

|   |  |   |  |  |
|---|--|---|--|--|
| No. of students enrolled in USE             | (4206) Students enrolled in 8 USE government schools                             | (5206) Students enrolled in 8 USE government schools                            | (4206)Students enrolled in 8 USE government schools                            | (4206)Students enrolled in 8 USE government schools                            |
| No. of teaching and non teaching staff paid | (230) Teaching and non-teaching staff salaries paid for 12 months Rukiga county. | (230) Teaching and non-teaching staff salaries paid for 3 months Rukiga county. | (230)Teaching and non-teaching staff salaries paid for 3 months Rukiga county. | (230)Teaching and non-teaching staff salaries paid for 3 months Rukiga county. |
| No. of students passing O level             | (156) Students passed O'level in Rukiga county.                                  | (0)   | (156)Students passed O'level in Rukiga county.                                 | (0)  |
| No. of students sitting O level             | (479) Students sat O'level in Rukiga county.                                     | ( )   | (479)Students sat O'level in Rukiga county.                                    | ( )  |

## Vote:620 Rukiga District

## Quarter1

|  |   |   |  |     |   |
|--|---|---|--|-----|---|
| Non Standard Outputs:  |   | ICT enabled teaching and school inspection system in place. Community on girl child education implemented. Strengthened Competence-Based Training for Agriculture. An aligned capacity building scheme for Secondary Teachers in place. Basic Requirements and Minimum Standards in HEIs enforced. Teacher incentive scheme implemented through SMCs. Targeted continuous professional development programme in place for long serving teachers. Accountabilities made for the money advanced to schools. School Management committees trained. | ICT enabled teaching and school inspection system in place. Community on girl child education implemented. Strengthened Competence-Based Training for Agriculture. An aligned capacity building scheme for Secondary Teachers in place. Basic Requirements and Minimum Standards in HEIs enforced. Teacher incentive scheme implemented through SMCs. Targeted continuous professional development programme in place for long serving teachers. |     |   |
| 263367   | Sector Conditional Grant (Non-Wage)             | 602,895   | 0  | 0 % | 0 |
|  | Wage Rect:                                      | 0   | 0  | 0 % | 0 |
|  | Non Wage Rect:                                  | 602,895   | 0  | 0 % | 0 |
|  | Gou Dev:  | 0   | 0  | 0 % | 0 |
|  | External Financing:                             | 0   | 0  | 0 % | 0 |
|  | Total:  | 602,895   | 0  | 0 % | 0 |
| Reasons for over/under performance:                              |   | COVID-19 is a challenge in the Education Sector   |  |     |   |
| Capital Purchases  |   |   |  |     |   |
| Output : 078280 Secondary School Construction and Rehabilitation |   |   |  |     |   |
| N/A  |   |   |  |     |   |
| Non Standard Outputs:  |   | A Seed Secondary school constructed in Bukinda Sub County. Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Quality standards of work ensured by Clerk of Works   | A Seed Secondary school constructed in Bukinda Sub County. Environmental Impact assessment conducted. Social Safe guards streamlined. Monitoring and supervision conducted. Quality standards of work ensured by Clerk of Works  |     |   |
| 281501   | Environment Impact Assessment for Capital Works | 3,000   | 0  | 0 % | 0 |

## Vote:620 Rukiga District

## Quarter1

|   |         |   |     |   |
|---|---------|---|-----|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 39,561  | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings                            | 808,662 | 0 | 0 % | 0 |
| Wage Rect:  | 0       | 0 | 0 % | 0 |
| Non Wage Rect:  | 0       | 0 | 0 % | 0 |
| Gou Dev:  | 851,223 | 0 | 0 % | 0 |
| External Financing:   | 0       | 0 | 0 % | 0 |
| Total:  | 851,223 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed procurement process and Presidential Directive on Education projects leading to under performnce

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

|   |   |  |   |   |
|---|---|--|---|---|
| No. Of tertiary education Instructors paid salaries | (34) Number of Tertiary instructors paid salaries   | (34) No. Of tertiary education Instructors paid salaries                         | (34)Number of Tertiary instructors paid salaries  | (34)No. Of tertiary education Instructors paid salaries   |
| No. of students in tertiary education               | (368) Number of students in Tertiary education  | (368) students in tertiary education   | (368)Number of students in Tertiary education   | (368)students in tertiary education   |
| Non Standard Outputs:                               | Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior- Teacher mentors in school. Accountabilities made for the money advanced to the institution. | Tutors incentive scheme implemented Targeted continuous professional development | Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior- Teacher mentors in school. Accountabilities made for the money advanced to the institution. | Tutors incentive scheme implemented Targeted continuous professional development programme in place. CCTs Recruited Senior- Teacher mentors in school. Accountabilities made for the money advanced to the institution. |
| 211101 General Staff Salaries                       | 435,710   | 108,063  | 25 %  | 108,063   |
| Wage Rect:  | 435,710   | 108,063  | 25 %  | 108,063   |
| Non Wage Rect:                                      | 0   | 0  | 0 %   | 0   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:                                 | 0   | 0  | 0 %   | 0   |
| Total:  | 435,710   | 108,063  | 25 %  | 108,063   |

Reasons for over/under performance: COVID -19 and therefore no operation of Tertiary Institutions

**Lower Local Services****Output : 078351 Skills Development Services**

N/A



## Vote:620 Rukiga District

## Quarter1

|  |                                     |  |     |  |     |
|--|-------------------------------------|--|-----|--|-----|
| Non Standard Outputs:  |                                     | Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced  |     | Tutors incentive scheme implemented Targeted continuous professional development programme in place CCTs Recruited Senior-Teacher mentors in school. Accountabilities made for the money advanced  |     |
| 263367   | Sector Conditional Grant (Non-Wage) | 368,220  | 0   | 0 %  | 0   |
|  | Wage Rect:                          | 0  | 0   | 0 %  | 0   |
|  | Non Wage Rect:                      | 368,220  | 0   | 0 %  | 0   |
|  | Gou Dev:                            | 0  | 0   | 0 %  | 0   |
|  | External Financing:                 | 0  | 0   | 0 %  | 0   |
|  | Total:                              | 368,220  | 0   | 0 %  | 0   |
| Reasons for over/under performance:  |                                     | COVID -19 is a challenge leading to under performance  |     |  |     |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>             |                                     |  |     |  |     |
| <b>Higher LG Services</b>  |                                     |  |     |  |     |
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b> |                                     |  |     |  |     |
| N/A  |                                     |  |     |  |     |
| Non Standard Outputs:  |                                     | Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation & hygiene. School inspections conducted in all primary schools |     | Nutritious meals provided at schools. Parenting initiatives implemented. Reduced Child violence and child labor. Basic Requirements and Minimum standards met. EGR and EGMA Primers in schools emphasized. Strengthened Competence-Based Training for Agriculture. Teacher incentive scheme implemented. Science-based equipment and instruction materials in place. Increased access to safe water, sanitation & hygiene. School inspections conducted in all primary schools |     |
| 221009   | Welfare and Entertainment           | 2,000  | 528 | 26 %   | 528 |

## Vote:620 Rukiga District

## Quarter1

|   |        |        |      |        |
|---|--------|--------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500  | 248    | 10 % | 248    |
| 222001 Telecommunications                             | 1,500  | 450    | 30 % | 450    |
| 227001 Travel inland                                  | 12,148 | 3,095  | 25 % | 3,095  |
| 227004 Fuel, Lubricants and Oils                      | 20,246 | 6,128  | 30 % | 6,128  |
| 228002 Maintenance - Vehicles                         | 1,062  | 354    | 33 % | 354    |
| Wage Rect:  | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:  | 39,456 | 10,803 | 27 % | 10,803 |
| Gou Dev:  | 0      | 0      | 0 %  | 0      |
| External Financing:                                   | 0      | 0      | 0 %  | 0      |
| Total:  | 39,456 | 10,803 | 27 % | 10,803 |

Reasons for over/under performance: More of activities were conducted in Q1 leading to over performance

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

N/A

|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:                                    | An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior-Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected | Monitored all Secondary Schools and ensured that Basic Requirements and Minimum Standards are met . Senior- Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected | An aligned capacity building scheme for teachers in Secondary School Basic Requirements and Minimum Standards in HEIs enforced. Senior-Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected | Monitored all Secondary Schools and ensured that Basic Requirements and Minimum Standards are met . Senior- Teacher mentors in school. School feeding enforced. Increased access to safe water, sanitation & hygiene. School monitored and inspected |
| 221008 Computer supplies and Information Technology (IT) | 500   | 0  | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000   | 0  | 0 %   | 0  |
| 227001 Travel inland                                     | 1,000   | 0  | 0 %   | 0  |
| 227004 Fuel, Lubricants and Oils                         | 1,424   | 0  | 0 %   | 0  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 3,924   | 0  | 0 %   | 0  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:                                      | 0   | 0  | 0 %   | 0  |
| Total:   | 3,924   | 0  | 0 %   | 0  |

Reasons for over/under performance: COVID-19 and therefore no money was released

**Output : 078403 Sports Development services**

N/A

## Vote:620 Rukiga District

## Quarter1

| Non Standard Outputs:                                 | Zonal Talent identification centers established. Qualified sports teachers recruited in schools. Sports and recreation infrastructure established at sub county level and school. Music dance and drama shows organized in the district. School athletics competition organized. Workshops and seminars attended. | Netball Environmental conservation activity attended |      | Zonal Talent identification centers established. Qualified sports teachers recruited in schools. Sports and recreation infrastructure established at sub county level and school. Music dance and drama shows organized in the district. School athletics competition organized. Workshops and seminars attended. | Netball Environmental conservation activity attended |
|---|---|--|------|---|--|
| 221011 Printing, Stationery, Photocopying and Binding | 700   | 0  | 0 %  |   | 0  |
| 222001 Telecommunications                             | 500   | 0  | 0 %  |   | 0  |
| 224005 Uniforms, Beddings and Protective Gear         | 1,800   | 0  | 0 %  |   | 0  |
| 227001 Travel inland                                  | 3,000   | 660  | 22 % |   | 660  |
| 227004 Fuel, Lubricants and Oils                      | 4,000   | 0  | 0 %  |   | 0  |
| Wage Rect:  | 0   | 0  | 0 %  |   | 0  |
| Non Wage Rect:  | 10,000  | 660  | 7 %  |   | 660  |
| Gou Dev:  | 0   | 0  | 0 %  |   | 0  |
| External Financing:                                   | 0   | 0  | 0 %  |   | 0  |
| Total:  | 10,000  | 660  | 7 %  |   | 660  |
| Reasons for over/under performance:                   | Less money was released leading to under performance  |  |      |   |  |

## Output : 078404 Sector Capacity Development

N/A

| Non Standard Outputs:                                 | An aligned capacity building scheme for Teachers and SMCs in place. 6 capacity building trained conducted | Meeting between district leadership and school board of governors Organized. Security guards for Rwamucucu seed school equipment facilitated. |      | An aligned capacity building scheme for Teachers and SMCs in place. 6 capacity building trained conducted | Meeting between district leadership and school board of governors Organized. Security guards for Rwamucucu seed school equipment facilitated. |
|---|---|---|------|---|---|
| 221009 Welfare and Entertainment                      | 8,000   | 2,667   | 33 % |   | 2,667   |
| 221011 Printing, Stationery, Photocopying and Binding | 800   | 0   | 0 %  |   | 0   |
| 222001 Telecommunications                             | 500   | 100   | 20 % |   | 100   |
| 227001 Travel inland                                  | 4,700   | 1,116   | 24 % |   | 1,116   |

## Vote:620 Rukiga District

## Quarter1

|  |  |  |   |   |   |
|--|--|--|---|---|---|
| 227004   | Fuel, Lubricants and Oils                      | 6,000  | 2,000   | 33 %  | 2,000   |
|  | Wage Rect:                                     | 0  | 0   | 0 %   | 0   |
|  | Non Wage Rect:                                 | 20,000   | 5,883   | 29 %  | 5,883   |
|  | Gou Dev:                                       | 0  | 0   | 0 %   | 0   |
|  | External Financing:                            | 0  | 0   | 0 %   | 0   |
|  | Total:   | 20,000   | 5,883   | 29 %  | 5,883   |
| Reasons for over/under performance:                  |  | More funds were released to facilitate training of School Management Committees leading to over performance.   |   |   |   |
| <b>Output : 078405 Education Management Services</b> |  |  |   |   |   |
| N/A  |  |  |   |   |   |
| Non Standard Outputs:                                |  | Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups ensured. Psychosocial support to learners with HIV/AIDS by sensitizing / training provided to senior women and men teachers. Schools Mobilized to plant fruit trees and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Salaries paid. PLE and Mock Exams Organized and supervised. Workshops and seminars attended in and outside the district. Schools rehabilitated | Part payment of the departmental vehicle spare parts made. Well fare for the lower cadre staff ensured. | Health education and sensitization to marginalized groups on HIV testing and Enrollment to ART in marginalized groups ensured. Psychosocial support to learners with HIV/AIDS by sensitizing / training provided to senior women and men teachers. Schools Mobilized to plant fruit trees and vegetables in compounds. Continuous monitoring and support to schools to adhere to the set guidelines and SOPs in line with COVID-19. Salaries paid. PLE and Mock Exams Organized and supervised. | Part payment of the departmental vehicle spare parts made. Well fare for the lower cadre staff ensured. |
| 211101   | General Staff Salaries                         | 65,924   | 9,335   | 14 %  | 9,335   |
| 221011   | Printing, Stationery, Photocopying and Binding | 150  | 0   | 0 %   | 0   |
| 222001   | Telecommunications                             | 250  | 0   | 0 %   | 0   |
| 227001   | Travel inland                                  | 15,000   | 200   | 1 %   | 200   |
| 227004   | Fuel, Lubricants and Oils                      | 3,600  | 0   | 0 %   | 0   |
| 228002   | Maintenance - Vehicles                         | 15,914   | 5,305   | 33 %  | 5,305   |

## Vote:620 Rukiga District

## Quarter1

|                            |         |        |      |        |
|----------------------------|---------|--------|------|--------|
| 228004 Maintenance – Other | 14,000  | 0      | 0 %  | 0      |
| Wage Rect:                 | 65,924  | 9,335  | 14 % | 9,335  |
| Non Wage Rect:             | 48,914  | 5,505  | 11 % | 5,505  |
| Gou Dev:                   | 0       | 0      | 0 %  | 0      |
| External Financing:        | 0       | 0      | 0 %  | 0      |
| Total:                     | 114,838 | 14,840 | 13 % | 14,840 |

Reasons for over/under performance: More of the activities were postponed due to COVID-19 leading to under performance

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

N/A

Non Standard Outputs: Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.

Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.

|                                  |        |   |     |   |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 20,402 | 0 | 0 % | 0 |
| Wage Rect:                       | 0      | 0 | 0 % | 0 |
| Non Wage Rect:                   | 0      | 0 | 0 % | 0 |
| Gou Dev:                         | 20,402 | 0 | 0 % | 0 |
| External Financing:              | 0      | 0 | 0 % | 0 |
| Total:                           | 20,402 | 0 | 0 % | 0 |

Reasons for over/under performance: No activity was conducted

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

|  |   |  |   |  |
|--|---|--|---|--|
| No. of SNE facilities operational                        | (1) Special needs Education facility operational                      | (1) SNE facilities operational   | (1)Special needs Education facility operational                       | (1)SNE facilities operational  |
| No. of children accessing SNE facilities                 | (55) children accessing SNE facilities                                | (55) children accessing SNE facility   | (55)children accessing SNE facilities                                 | (55)children accessing SNE facility  |
| Non Standard Outputs:                                    | Special needs education improved. Training conducted for SNE teachers | Special needs education improved. Conducted Training with special needs facilitators | Special needs education improved. Training conducted for SNE teachers | Special needs education improved. Conducted Training with special needs facilitators |
|  | Training of teachers in handling special need children                |  | Training of teachers in handling special need children                |  |
| 221008 Computer supplies and Information Technology (IT) | 3,000   | 0  | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 500   | 0  | 0 %   | 0  |
| 222001 Telecommunications                                | 400   | 0  | 0 %   | 0  |
| 227001 Travel inland                                     | 2,000   | 0  | 0 %   | 0  |

## Vote:620 Rukiga District

## Quarter1

|   |                   |                  |               |                  |
|---|-------------------|------------------|---------------|------------------|
| 227004 Fuel, Lubricants and Oils  | 4,100             | 210              | 5 %           | 210              |
| Wage Rect:  | 0                 | 0                | 0 %           | 0                |
| Non Wage Rect:  | 10,000            | 210              | 2 %           | 210              |
| Gou Dev:  | 0                 | 0                | 0 %           | 0                |
| External Financing:   | 0                 | 0                | 0 %           | 0                |
| Total:  | 10,000            | 210              | 2 %           | 210              |
| Reasons for over/under performance: COVID-19 and therefore more of the activities delayed |                   |                  |               |                  |
| <i>Total For Education : Wage Rect:</i>   | <i>9,303,529</i>  | <i>1,972,821</i> | <i>21 %</i>   | <i>1,972,821</i> |
| <i>Non-Wage Reccurent:</i>  | <i>1,654,478</i>  | <i>23,061</i>    | <i>1 %</i>    | <i>23,061</i>    |
| <i>GoU Dev:</i>   | <i>975,055</i>    | <i>400</i>       | <i>0 %</i>    | <i>400</i>       |
| <i>Donor Dev:</i>   | <i>0</i>          | <i>0</i>         | <i>0 %</i>    | <i>0</i>         |
| <i>Grand Total:</i>   | <i>11,933,061</i> | <i>1,996,282</i> | <i>16.7 %</i> | <i>1,996,282</i> |

## Vote:620 Rukiga District

## Quarter1

## Workplan : 7a Roads and Engineering

| 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 : 0481 District, Urban and Community Access Roads</b>   |   |  |              |   |   |
| <b>Higher LG Services</b>  |   |  |              |   |   |
| <b>Output : 048105 District Road equipment and machinery repaired</b>  |   |  |              |   |   |
| N/A  |   |  |              |   |   |
| Non Standard Outputs:  | 2 tractors,2 pickups,<br>water bouser<br>maintained   | Paid for the<br>maintenance<br>Departmental pick<br>up   |              | 2 tractors,2 pickups,<br>water bouser<br>maintained   | Paid for the<br>maintenance<br>Departmental pick<br>up  |
| 228004 Maintenance – Other   | 22,000  | 2,010  | 9 %          |   | 2,010   |
| Wage Rect:   | 0   | 0  | 0 %          |   | 0   |
| Non Wage Rect:   | 22,000  | 2,010  | 9 %          |   | 2,010   |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0   |
| External Financing:  | 0   | 0  | 0 %          |   | 0   |
| Total:   | 22,000  | 2,010  | 9 %          |   | 2,010   |
| Reasons for over/under performance: The terrain of the District have caused constant breakdown of district machines leading to under performance |   |  |              |   |   |
| <b>Output : 048108 Operation of District Roads Office</b>  |   |  |              |   |   |
| N/A  |   |  |              |   |   |
| Non Standard Outputs:  | Salaries paid<br>Monitoring and<br>supervision reports<br>prepared and<br>submitted<br>Community<br>sensitized on income<br>generating activities<br>to eradicate poverty<br>community<br>Mobilized and<br>sensitized against<br>the pandemic in the<br>project areas<br>HIV affected<br>families<br>economically<br>empowered<br>Garbage sorted at<br>house hold level | Paid salaries for<br>Three months.<br>Attended Regional<br>Budget Conference.<br>Compiled three<br>monthly<br>reports.Organized<br>and Facilitated One<br>Roads committee<br>meeting |              | Salaries paid<br>Monitoring and<br>supervision reports<br>prepared and<br>submitted<br>Community<br>sensitized on income<br>generating activities<br>to eradicate poverty<br>community<br>Mobilized and<br>sensitized against<br>the pandemic in the<br>project areas<br>HIV affected<br>families<br>economically<br>empowered<br>Garbage sorted at<br>house hold level | Paid salaries for<br>Three months.<br>Attended Regional<br>Budget Conference.<br>Compiled three<br>monthly reports.<br>Organized and<br>Facilitated One<br>Roads committee<br>meeting |
| 211101 General Staff Salaries  | 98,384  | 24,473   | 25 %         |   | 24,473  |
| 221011 Printing, Stationery, Photocopying and Binding  | 3,000   | 0  | 0 %          |   | 0   |
| 227001 Travel inland   | 5,000   | 650  | 13 %         |   | 650   |

## Vote:620 Rukiga District

## Quarter1

|                                  |         |        |      |        |
|----------------------------------|---------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 3,170   | 0      | 0 %  | 0      |
| Wage Rect:                       | 98,384  | 24,473 | 25 % | 24,473 |
| Non Wage Rect:                   | 11,170  | 650    | 6 %  | 650    |
| Gou Dev:                         | 0       | 0      | 0 %  | 0      |
| External Financing:              | 0       | 0      | 0 %  | 0      |
| Total:                           | 109,554 | 25,123 | 23 % | 25,123 |

Reasons for over/under performance: Under staffing leading to under performance

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

|   |  |     |  |     |
|---|--|-----|--|-----|
| No of bottle necks removed from CARS            | (8) bottle necks removed from CARS                             | ( ) | (2)bottle necks removed from CARS                              | ( ) |
| Non Standard Outputs:                           | 308.3KM of community access roads rehabilitated and maintained |     | 308.3KM of community access roads rehabilitated and maintained |     |
| 263104 Transfers to other govt. units (Current) | 25,958   | 0   | 0 %  | 0   |
| Wage Rect:                                      | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                                  | 25,958   | 0   | 0 %  | 0   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:                             | 0  | 0   | 0 %  | 0   |
| Total:  | 25,958   | 0   | 0 %  | 0   |

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

|   |   |                                    |   |                                    |
|---|---|------------------------------------|---|------------------------------------|
| Length in Km of Urban unpaved roads routinely maintained    | ( ) 95.05KM of unpaved roads Periodically maintained  | (95) N/A                           | ( )   | ( )N/A                             |
| Length in Km of Urban unpaved roads periodically maintained | ( ) 95.05KM of unpaved roads routinely maintained   | (95) N/A                           | ( )   | ( )N/A                             |
| Non Standard Outputs:                                       | 95.05KM of unpaved roads routinely maintained<br>95.05KM of unpaved roads periodically Maintained | Transferred Money to Town Councils | 95.05KM of unpaved roads routinely maintained<br>95.05KM of unpaved roads periodically Maintained | Transferred Money to Town Councils |
| 263104 Transfers to other govt. units (Current)             | 237,749   | 21,524                             | 9 %   | 21,524                             |
| Wage Rect:  | 0   | 0                                  | 0 %   | 0                                  |
| Non Wage Rect:  | 237,749   | 21,524                             | 9 %   | 21,524                             |
| Gou Dev:  | 0   | 0                                  | 0 %   | 0                                  |
| External Financing:   | 0   | 0                                  | 0 %   | 0                                  |
| Total:  | 237,749   | 21,524                             | 9 %   | 21,524                             |

Reasons for over/under performance: Sharing of Road Equipment with the district coupled with less funding leading to under performance

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



## Vote:620 Rukiga District

## Quarter1

|   |   |   |   |  |
|---|---|---|---|--|
| Length in Km of District roads routinely maintained             | (80) Length in KM of District Roads Routinely maintained  | ( )   | (20)Length in KM of District Roads Routinely maintained   | ( )N/A   |
| Length in Km of District roads periodically maintained          | (80) Length in Km of District roads periodically maintained   | (15) Km of District roads periodically maintained | (20)Length in Km of District roads periodically maintained  | (15)Km of District roads periodically maintained |
| Non Standard Outputs:   | Upgraded ad periodically maintained District roads of Sindi Kangondo Road 5KM<br>Kabimbiiri-Kamusiza 15KM<br>21Km Nyaruziba Nyakashebeya-Ruyumbu<br>Kabimbiri wacheba ±Nyakasiru Road 18 Km<br>Kibanda Kamwezi 21 KM Road | Worked on Kabimbiri-Kamusiza Road 15Km            | Upgraded ad periodically maintained District roads of Sindi Kangondo Road 5KM<br>Kabimbiiri-Kamusiza 15KM<br>21Km Nyaruziba Nyakashebeya-Ruyumbu<br>Kabimbiri wacheba ±Nyakasiru Road 18 Km<br>Kibanda Kamwezi 21 KM Road | Worked on Kabimbiri-Kamusiza Road 15Km           |
| 263104 Transfers to other govt. units (Current)                 | 117,539   | 21,000  | 18 %  | 21,000   |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 117,539   | 21,000  | 18 %  | 21,000   |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:   | 0   | 0   | 0 %   | 0  |
| Total:  | 117,539   | 21,000  | 18 %  | 21,000   |
| Reasons for over/under performance:                             | Less funding compared to the scope of work.<br>Poor farming practices causing soil erosion hence damaging drainage channels along different roads   |   |   |  |
| Output : 048159 District and Community Access Roads Maintenance |   |   |   |  |
| N/A   |   |   |   |  |
| Non Standard Outputs:   | kabimbiri kamusiza-17KM, Kibanda Kamwezi-21 KMs, Mparo-Butambi-Mukyogo- Rugoma 17KMs, Kabimbiri-Wacheba Nyakasiri 17 KM, Rwanjura Health centre ???? Omuruhororo 5KMS and Sindi-Kagondo road 5km maintained               |   | kabimbiri kamusiza-17KM, Kibanda Kamwezi-21 KMs, Mparo-Butambi-Mukyogo- Rugoma 17KMs, Kabimbiri-Wacheba Nyakasiri 17 KM, Rwanjura Health centre ???? Omuruhororo 5KMS and Sindi-Kagondo road 5km maintained               |  |
| 263104 Transfers to other govt. units (Current)                 | 14,000  | 0   | 0 %   | 0  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 14,000  | 0   | 0 %   | 0  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:   | 0   | 0   | 0 %   | 0  |
| Total:  | 14,000  | 0   | 0 %   | 0  |

## Vote:620 Rukiga District

## Quarter1

## 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 |
|--|--|-------------------------------------|--|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |  |                                     |  |                                 |                                    |
| <b>Programme : 0482 District Engineering Services</b>  |  |                                     |  |                                 |                                    |
| <b>Higher LG Services</b>                              |  |                                     |  |                                 |                                    |
| <b>Output : 048201 Buildings Maintenance</b>           |  |                                     |  |                                 |                                    |
| N/A  |  |                                     |  |                                 |                                    |
| Non Standard Outputs:                                  | District<br>administration<br>block maintained |                                     | District<br>administration<br>block maintained |                                 |                                    |
| 228004 Maintenance – Other                             | 2,000  | 0                                   | 0 %  |                                 | 0                                  |
| Wage Rect:   | 0  | 0                                   | 0 %  |                                 | 0                                  |
| Non Wage Rect:   | 2,000  | 0                                   | 0 %  |                                 | 0                                  |
| Gou Dev:   | 0  | 0                                   | 0 %  |                                 | 0                                  |
| External Financing:                                    | 0  | 0                                   | 0 %  |                                 | 0                                  |
| Total:   | 2,000  | 0                                   | 0 %  |                                 | 0                                  |
| Reasons for over/under performance:                    |  |                                     |  |                                 |                                    |
| Total For Roads and Engineering : Wage Rect:           | 98,384   | 24,473                              | 25 %   |                                 | 24,473                             |
| Non-Wage Reccurent:                                    | 430,417  | 45,184                              | 10 %   |                                 | 45,184                             |
| GoU Dev:   | 0  | 0                                   | 0 %  |                                 | 0                                  |
| Donor Dev:   | 0  | 0                                   | 0 %  |                                 | 0                                  |
| Grand Total:   | 528,801  | 69,657                              | 13.2 %   |                                 | 69,657                             |

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## Quarter1

## 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   |
|--|--|--|--------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation       |  |  |              |  |  |
| Higher LG Services                                       |  |  |              |  |  |
| Output : 098101 Operation of the District Water Office   |  |  |              |  |  |
| N/A  |  |  |              |  |  |
| Non Standard Outputs:                                    | 4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19. | 1 District water supply and sanitation coordination meeting held with all stakeholders. Paid salaries to departmental staff. |              | 4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19. | 1 District water supply and sanitation coordination meeting held with all stakeholders. Paid salaries to departmental staff. |
| 211101 General Staff Salaries                            | 26,800   | 6,331  | 24 %         |  | 6,331  |
| 221009 Welfare and Entertainment                         | 2,000  | 333  | 17 %         |  | 333  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,360  | 0  | 0 %          |  | 0  |
| 222001 Telecommunications                                | 400  | 0  | 0 %          |  | 0  |
| 227001 Travel inland                                     | 8,000  | 1,800  | 23 %         |  | 1,800  |
| 227004 Fuel, Lubricants and Oils                         | 10,465   | 2,616  | 25 %         |  | 2,616  |
| Wage Rect:   | 26,800   | 6,331  | 24 %         |  | 6,331  |
| Non Wage Rect:   | 22,225   | 4,749  | 21 %         |  | 4,749  |
| Gou Dev:   | 0  | 0  | 0 %          |  | 0  |
| External Financing:                                      | 0  | 0  | 0 %          |  | 0  |
| Total:   | 49,025   | 11,080   | 23 %         |  | 11,080   |
| Reasons for over/under performance:                      | Some activities to be carried out in Q2 thus reason for under performance  |  |              |  |  |
| Output : 098102 Supervision, monitoring and coordination |  |  |              |  |  |

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|  |  |  |   |   |
|--|--|--|---|---|
| No. of supervision visits during and after construction  | (15) supervision visits made during and after construction   | (2) Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Hand washing facilities encouraged in families to combat COVID-19. | (4)4 quarterly reports compiled and submitted to line ministry. Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Water catchment management plans compiled and discussed. Hand washing facilities encouraged in families to combat COVID-19. | (0)Monthly supervision reports prepared. Training of water user committees on income generating activities to eradicate poverty in their families Conducted. Hand washing facilities encouraged in families to combat COVID-19. |
| No. of water points tested for quality   | (20) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu  | (5) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu   | (5)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu   | (0)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | (4) District Water Supply and sanitation coordination meetings held  | (1) District Water Supply and sanitation coordination meetings held  | (1)District Water Supply and sanitation coordination meetings held  | (0)District Water Supply and sanitation coordination meetings held  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) Mandatory public notices displayed with financial information (release and expenditure) in financial year 2021/2022      | (1) Mandatory public notices displayed with financial information (release and expenditure) in financial year 2021/2022  | (1)Mandatory public notices displayed with financial information (release and expenditure) in financial year 2021/2022  | (0)Mandatory public notices displayed with financial information (release and expenditure) in financial year 2021/2022  |
| No. of sources tested for water quality  | (4) Water Sources tested for Quality in LLGs   | (1) Water Sources tested for Quality in LLGs   | (1)Water Sources tested for Quality in LLGs   | (0)Water Sources tested for Quality in LLGs   |
| Non Standard Outputs:  | 4 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted. | Held Quarterly extension staff meeting with all CD's and Health inspectors.  | 1 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.  | Held Quarterly extension staff meeting with all CD's and Health inspectors.   |
| 227001 Travel inland   | 2,500  | 510  | 20 %  | 510   |
| 227004 Fuel, Lubricants and Oils   | 3,800  | 950  | 25 %  | 950   |
| Wage Rect:   | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:   | 6,300  | 1,460  | 23 %  | 1,460   |
| Gou Dev:   | 0  | 0  | 0 %   | 0   |
| External Financing:  | 0  | 0  | 0 %   | 0   |
| Total:   | 6,300  | 1,460  | 23 %  | 1,460   |
| Reasons for over/under performance:  | Unfilled staff positions leading to under performance.   |  |   |   |
| Output : 098103 Support for O&M of district water and sanitation                               |  |  |   |   |

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## Quarter1

|   |  |       |  |       |
|---|--|-------|--|-------|
| No. of water points rehabilitated                                     | (30) 30 rehabilitation of water point water point rehabilitated ( Springs, Tap stands and boreholes)   | ()    | (10)Rehabilitation of water point water point rehabilitated ( Springs, Tap stands and boreholes)   | ()    |
| % of rural water point sources functional (Gravity Flow Scheme)       | (78) percent of rural water point source functional  | ()    | (78)percent of rural water point source functional   | ()    |
| % of rural water point sources functional (Shallow Wells )            | () N/A   | ()    | ()   | ()    |
| No. of water pump mechanics, scheme attendants and caretakers trained | (6) water pump mechanics, scheme attendants and caretakers trained   | ()    | (1)water pump mechanics, scheme attendants and caretakers trained  | ()    |
| No. of public sanitation sites rehabilitated                          | (1) public sanitation sites rehabilitated  | ()    | ()   | ()    |
| Non Standard Outputs:   | 4 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up. |       | 1 radio talk shows conducted 4 Drama Shows organized Water user committees formed and trained. Performance of water user committees Followed up. |       |
| 221001 Advertising and Public Relations                               | 3,000  | 0     | 0 %  | 0     |
| 227001 Travel inland  | 1,550  | 330   | 21 %   | 330   |
| 227004 Fuel, Lubricants and Oils                                      | 3,000  | 722   | 24 %   | 722   |
| 228004 Maintenance – Other  | 1,000  | 200   | 20 %   | 200   |
| Wage Rect:  | 0  | 0     | 0 %  | 0     |
| Non Wage Rect:  | 8,550  | 1,252 | 15 %   | 1,252 |
| Gou Dev:  | 0  | 0     | 0 %  | 0     |
| External Financing:   | 0  | 0     | 0 %  | 0     |
| Total:  | 8,550  | 1,252 | 15 %   | 1,252 |

Reasons for over/under performance:

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

|  |   |   |  |   |
|--|---|---|--|---|
| No. of water and Sanitation promotional events undertaken                                      | (3) water and Sanitation promotional events undertaken                                      | (1) water and Sanitation promotional events undertaken  | (1)water and Sanitation promotional events undertaken  | ()water and Sanitation promotional events undertaken  |
| No. of water user committees formed.   | (10) water user committees formed.  | (2) water user committees formed.                       | (2)water user committees formed.                       | ()water user committees formed.                       |
| No. of Water User Committee members trained  | (50) Water User Committee members trained   | (5) Water User Committee members trained                | (10)Water User Committee members trained               | (5)Water User Committee members trained               |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (6) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (1) private sector Stakeholders trained in preventative | (1)private sector Stakeholders trained in preventative | ()private sector Stakeholders trained in preventative |

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| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (4) Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices   | (1) Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices   | (1) Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices |
|---|--|--|--|--|
| Non Standard Outputs:   | Planning and advocacy meetings at District and sub Counties Conducted. Water user committees Established water user committee members Trained. Water management measures implemented in priority sub-catchments. Increased water storage capacity to meet water resources use requirements | Post construction visits made at Shooko GFS and Karorwa 2 stance latrine   | Planning and advocacy meetings at District and sub Counties Conducted. Water user committees Established water user committee members Trained. Water management measures implemented in priority sub-catchments. Increased water storage capacity to meet water resources use requirements | Post construction visits made at Shooko GFS and Karorwa 2 stance latrine   |
| 221009 Welfare and Entertainment  | 1,008  | 250  | 25 %   | 250  |
| 227001 Travel inland  | 2,500  | 625  | 25 %   | 625  |
| 227004 Fuel, Lubricants and Oils  | 3,000  | 750  | 25 %   | 750  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 6,508  | 1,625  | 25 %   | 1,625  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 6,508  | 1,625  | 25 %   | 1,625  |
| Reasons for over/under performance:   | Performance was as planned   |  |  |  |
| Output : 098105 Promotion of Sanitation and Hygiene   |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:   | Home improvement campaigns conducted. National hand washing campaign conducted. Sanitation week activities Organized. Baseline survey for sanitation conducted. Radio talk shows on sanitation and hygiene conducted. Hygiene education in RGCs organized.                                 | Planing and advocacy meeting held at the district  | Home improvement campaigns conducted. National hand washing campaign conducted. Sanitation week activities Organized. Baseline survey for sanitation conducted. Radio talk shows on sanitation and hygiene conducted. Hygiene education in RGCs organized.                                 | Planing and advocacy meeting held at the district  |
| 227001 Travel inland  | 2,000  | 0  | 0 %  | 0  |

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## Quarter1

|                                  |       |     |      |     |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 700   | 175 | 25 % | 175 |
| Wage Rect:                       | 0     | 0   | 0 %  | 0   |
| Non Wage Rect:                   | 2,700 | 175 | 6 %  | 175 |
| Gou Dev:                         | 0     | 0   | 0 %  | 0   |
| External Financing:              | 0     | 0   | 0 %  | 0   |
| Total:                           | 2,700 | 175 | 6 %  | 175 |

Reasons for over/under performance: Activity is still o going thus reason for under performance

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:

Environmental impact assessment reports produced. HIV/AIDS and COVID-19 campaigns conducted during construction. Supervision and monitoring of water projects conducted. BoQs prepared for the two water projects of Ibumba and Nyakagabagaba GFS.

|   |       |   |     |   |
|---|-------|---|-----|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,428 | 0 | 0 % | 0 |
| Wage Rect:  | 0     | 0 | 0 % | 0 |
| Non Wage Rect:  | 0     | 0 | 0 % | 0 |
| Gou Dev:  | 6,428 | 0 | 0 % | 0 |
| External Financing:   | 0     | 0 | 0 % | 0 |
| Total:  | 6,428 | 0 | 0 % | 0 |

Reasons for over/under performance: The project is still in procurement process

## Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.

Triggering communities to achieve total sanitation in the 20 villages in Kamwezi sub county and 20 villages in Rwamucucu sub county

Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.

Triggering communities to achieve total sanitation in the 20 villages in Kamwezi sub county and 20 villages in Rwamucucu sub county

|   |        |       |      |       |
|---|--------|-------|------|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 4,868 | 25 % | 4,868 |
|---|--------|-------|------|-------|

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|   |   |  |   |  |
|---|---|--|---|--|
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Gou Dev:  | 19,802  | 4,868  | 25 %  | 4,868  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 19,802  | 4,868  | 25 %  | 4,868  |
| Reasons for over/under performance: The activity is still on going thus reason for under performance. |   |  |   |  |
| <b>Output : 098180 Construction of public latrines in RGCs</b>  |   |  |   |  |
| No. of public latrines in RGCs and public places  | (1) public latrines in RGCs and public places                               | (0) public latrines in RGCs and public places                                  |   |  |
| Non Standard Outputs:   | One 2 stance VIP Latrine constructed in Kamwezi Sub County Rwamutunguru RGC | Construction of public latrine in rural growing areas.                         | One 2 stance VIP Latrine constructed in Kamwezi Sub County Rwamutunguru RGC | Construction of public latrine in rural growing areas.                         |
| 312101 Non-Residential Buildings  | 13,000  | 1,017  | 8 %   | 1,017  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Gou Dev:  | 13,000  | 1,017  | 8 %   | 1,017  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 13,000  | 1,017  | 8 %   | 1,017  |
| Reasons for over/under performance: Project still on going reason for under performance.              |   |  |   |  |
| <b>Output : 098184 Construction of piped water supply system</b>                                      |   |  |   |  |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)                 | (2) piped water supply systems rehabilitated (GFS)                          | (2) piped water supply systems rehabilitated (GFS)                             | (2)piped water supply systems rehabilitated (GFS)                           | (0)piped water supply systems rehabilitated (GFS)                              |
| Non Standard Outputs:   | Nyakagabagaba GFS rehabilitated . Ibumba GFS rehabilitated                  | Extension of water to Rwamucucu seed school Partial construction of Ibumba GFS | Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated                    | Extension of water to Rwamucucu seed school Partial construction of Ibumba GFS |
| 312104 Other Structures   | 109,029   | 0  | 0 %   | 0  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Gou Dev:  | 109,029   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 109,029   | 0  | 0 %   | 0  |
| Reasons for over/under performance: Contract was awarded towards the end of the first quarter.        |   |  |   |  |
| Total For Water : Wage Rect:  | 26,800  | 6,331  | 24 %  | 6,331  |
| Non-Wage Reccurent:   | 46,283  | 9,261  | 20 %  | 9,261  |
| GoU Dev:  | 148,259   | 5,885  | 4 %   | 5,885  |
| Donor Dev:  | 0   | 0  | 0 %   | 0  |
| Grand Total:  | 221,342   | 21,477   | 9.7 %   | 21,477   |



## Vote:620 Rukiga District

## Quarter1

## 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:   | Salaries paid to staff. 4 quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured. | 3Departmental reports prepared and printed. Procured fuel to assist in wetland management and regulation |              | Salaries paid to staff. One quarterly reports compiled and submitted. Women trained in tree planting. Waste workers trained in HIV management at work places. Public awareness campaign on environmental trends conducted. Protective wear and sanitizer for workers and visitors procured. | 3Departmental reports prepared and printed. Procured fuel to assist in wetland management and regulation |
| 211101 General Staff Salaries   | 131,860   | 28,159   | 21 %         |   | 28,159   |
| 221011 Printing, Stationery, Photocopying and Binding                 | 400   | 100  | 25 %         |   | 100  |
| 227001 Travel inland  | 1,000   | 250  | 25 %         |   | 250  |
| 227004 Fuel, Lubricants and Oils                                      | 1,000   | 246  | 25 %         |   | 246  |
| Wage Rect:  | 131,860   | 28,159   | 21 %         |   | 28,159   |
| Non Wage Rect:  | 2,400   | 596  | 25 %         |   | 596  |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0  |
| External Financing:   | 0   | 0  | 0 %          |   | 0  |
| Total:  | 134,260   | 28,755   | 21 %         |   | 28,755   |
| Reasons for over/under performance:                                   | Severe wetland encroachment by the community.<br>Some activities to be carried out in the next quarter thus reason for under performance.   |  |              |   |  |
| Output : 098303 Tree Planting and Afforestation                       |   |  |              |   |  |
| Area (Ha) of trees established (planted and surviving)                | (5) Tree seedlings procured and distributed to both district and sub counties   | (1) Tree seedlings procured and distributed to both district and sub counties                            |              | (5)Tree seedlings procured and distributed to both district and sub counties  | (0)Tree seedlings procured and distributed to both district and sub counties                             |
| Number of people (Men and Women) participating in tree planting days  | (600) 300 women and 300 men trained in tree planting  | (100) 50 women and 50 men trained in tree planting   |              | (150)75 women and 75 men trained in tree planting   | (100)50 women and 50 men trained in tree planting  |

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## Quarter1

|   |                           |   |  |   |   |
|---|---------------------------|---|--|---|---|
| Non Standard Outputs:   |                           | Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district  | Community sensitized on tree planting and protection.                                    | Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district  | Community sensitized on tree planting and protection.                                   |
| 224006  | Agricultural Supplies     | 1,500   | 0  | 0 %   | 0   |
| 227001  | Travel inland             | 1,528   | 504  | 33 %  | 504   |
|   | Wage Rect:                | 0   | 0  | 0 %   | 0   |
|   | Non Wage Rect:            | 3,028   | 504  | 17 %  | 504   |
|   | Gou Dev:                  | 0   | 0  | 0 %   | 0   |
|   | External Financing:       | 0   | 0  | 0 %   | 0   |
|   | Total:                    | 3,028   | 504  | 17 %  | 504   |
| Reasons for over/under performance:   |                           | High rate of deforestation by the community. Some activities have been pushed to Quarter 2 thus reason for under performance.   |  |   |   |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) |                           |   |  |   |   |
| No. of Agro forestry Demonstrations   |                           | (2) Agro Forestry demonstration site constructed in Mparo and Kamwezi Sub County in Rukiga District   | (2) Agro Forestry demonstration site constructed in Mparo                                | (2)Agro Forestry demonstration site constructed in Mparo  | (2)Agro Forestry demonstration site constructed in Mparo                                |
| No. of community members trained (Men and Women) in forestry management                         |                           | (540) 300 women and 240 men Trained in Forestry management in all 6 LLGs of Rukiga District   | (50) 25 women and 25 men Trained in Forestry management in all 6 LLGs of Rukiga District | (300) women and 240 men Trained in Forestry management in all 6 LLGs of Rukiga District   | (50)25 women and 25 men Trained in Forestry management in all 6 LLGs of Rukiga District |
| Non Standard Outputs:   |                           | A district forest management monitoring systems developed Dedicated fuel wood plantation established community Trained on fuel saving technology in the district Developing a district forest management monitoring system. | Procured fuel to carry out water shed management.  | A district forest management monitoring systems developed Dedicated fuel wood plantation established community Trained on fuel saving technology in the district Developing a district forest management monitoring system. | Procured fuel to carry out water shed management.                                       |
| 227001  | Travel inland             | 1,000   | 246  | 25 %  | 246   |
| 227004  | Fuel, Lubricants and Oils | 768   | 189  | 25 %  | 189   |
|   | Wage Rect:                | 0   | 0  | 0 %   | 0   |
|   | Non Wage Rect:            | 1,768   | 435  | 25 %  | 435   |
|   | Gou Dev:                  | 0   | 0  | 0 %   | 0   |
|   | External Financing:       | 0   | 0  | 0 %   | 0   |
|   | Total:                    | 1,768   | 435  | 25 %  | 435   |
| Reasons for over/under performance:   |                           | There was under performance because the activity is still on going.   |  |   |   |
| Output : 098305 Forestry Regulation and Inspection  |                           |   |  |   |   |

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| No. of monitoring and compliance surveys/inspections undertaken   | (4) number of monitoring and compliance survey/inspections  | (1) number of monitoring and compliance survey/inspections  | (1) number of monitoring and compliance survey/inspections  | (1) number of monitoring and compliance survey/inspections  | (1) number of monitoring and compliance survey/inspections |
|---|---|---|---|---|--|
| Non Standard Outputs:   | improved compliance to standard agroforestry practices  | 1 Pistaw license submitted in Kampala   | improved compliance to standard agroforestry practices  | 1 Pistaw license submitted in Kampala   |  |
| 227001 Travel inland  | 600   | 95  | 16 %  |   | 95   |
| Wage Rect:  | 0   | 0   | 0 %   |   | 0  |
| Non Wage Rect:  | 600   | 95  | 16 %  |   | 95   |
| Gou Dev:  | 0   | 0   | 0 %   |   | 0  |
| External Financing:   | 0   | 0   | 0 %   |   | 0  |
| Total:  | 600   | 95  | 16 %  |   | 95   |
| Reasons for over/under performance: Less funds to facilitate enforcement team thus reason for under performance.  |   |   |   |   |  |
| <b>Output : 098306 Community Training in Wetland management</b>   |   |   |   |   |  |
| No. of Water Shed Management Committees formulated  | (4) Two Catchment management plans prepared   | (1) Catchment management plans prepared   | (1) Catchment management plans prepared   | (1) Catchment management plans prepared   | (1) Catchment management plans prepared                    |
| Non Standard Outputs:   | Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices | 4 Wetlands in kashambya and bukinda sub counties and other 2 compliance projects in Rwamucucu sub county monitored. Assessed the Rushebeya-Kashamya wetland under Green Climate Fund Project. | Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices | 4 Wetlands in kashambya and bukinda sub counties 2 compliance projects in Rwamucucu sub county monitored. Assessed the Rushebeya-Kashamya wetland under Green Climate Fund Project. |  |
| 227001 Travel inland  | 1,200   | 1,200   | 100 %   |   | 1,200  |
| 227004 Fuel, Lubricants and Oils  | 1,025   | 246   | 24 %  |   | 246  |
| Wage Rect:  | 0   | 0   | 0 %   |   | 0  |
| Non Wage Rect:  | 2,225   | 1,446   | 65 %  |   | 1,446  |
| Gou Dev:  | 0   | 0   | 0 %   |   | 0  |
| External Financing:   | 0   | 0   | 0 %   |   | 0  |
| Total:  | 2,225   | 1,446   | 65 %  |   | 1,446  |
| Reasons for over/under performance: Community encroachment on reserved wetland mostly in kabimbiri and Ntalaga for agriculture. Activities were fully performed and promotion of Green Climate Fund Project which had not been planned for led to over performance. |   |   |   |   |  |
| <b>Output : 098307 River Bank and Wetland Restoration</b>   |   |   |   |   |  |
| No. of Wetland Action Plans and regulations developed   | (10) Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties  | ( ) N/A   | (2) Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties   | ( ) N/A   | ( ) N/A  |
| Area (Ha) of Wetlands demarcated and restored   | (4) Wetland Action Plans Developed  | (1) Wetland Action Plans Developed  | (1) Wetland Action Plans Developed  | ( ) Wetland Action Plans Developed  |  |

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## Quarter1

|  |   |  |   |   |
|--|---|--|---|---|
| Non Standard Outputs:  | Wetland management and implementation plans developed.  | 2 River banks in the District monitored.           | Wetland management and implementation plans developed.  | 2 River banks in the District monitored.          |
| 227001 Travel inland   | 3,913   | 714  | 18 %  | 714   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 3,913   | 714  | 18 %  | 714   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| External Financing:  | 0   | 0  | 0 %   | 0   |
| Total:   | 3,913   | 714  | 18 %  | 714   |
| Reasons for over/under performance: Community encroachment on River Banks.   |   |  |   |   |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>  |   |  |   |   |
| No. of community women and men trained in ENR monitoring                     | (300) training  | (30) 15 women and 15 men trained in ENR monitoring | (75)Community women and men trained in ENR monitoring   | (30)15 women and 15 men trained in ENR monitoring |
| Non Standard Outputs:  | Waste management plans developed<br>Four Environmental management reports prepared and submitted<br>Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level<br>District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management<br>Developing waste management plans in urban settings. |  | Waste management plans developed<br>Four Environmental management reports prepared and submitted<br>Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level<br>District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management<br>Developing waste management plans in urban settings. |   |
| 227001 Travel inland   | 200   | 0  | 0 %   | 0   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 200   | 0  | 0 %   | 0   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| External Financing:  | 0   | 0  | 0 %   | 0   |
| Total:   | 200   | 0  | 0 %   | 0   |
| Reasons for over/under performance:  |   |  |   |   |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b> |   |  |   |   |
| No. of monitoring and compliance surveys undertaken                          | (4) Monitoring and compliance surveys undertaken  | (1) Monitoring and compliance surveys undertaken   | (1)Monitoring and compliance surveys undertaken   | (0)Monitoring and compliance surveys undertaken   |
| Non Standard Outputs:  | sensitization of community on compliance with the laws conducted  |  | sensitization of community on compliance with the laws conducted  |   |

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## Quarter1

|  |  |  |  |  |
|--|--|--|--|--|
| 227001 Travel inland   | 300  | 0  | 0 %  | 0  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 300  | 0  | 0 %  | 0  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 300  | 0  | 0 %  | 0  |
| Reasons for over/under performance:  |  |  |  |  |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |  |  |  |  |
| No. of new land disputes settled within FY   | (40) New land disputes settled within FY   | (3) New land disputes settled within Quarter   | (10)New land disputes settled within Quarter   | (3)New land disputes settled within Quarter  |
| Non Standard Outputs:  | One District land board and 4 area land committees trained in land management. Women access to land strengthened through regular training. Land disputes mechanisms reviewed through regulation and council meetings | Land verification in areas of Kahama, Bucundura, Kyogo, Kitanga, Kyonda done   | One District land board and 4 area land committees trained in land management. Women access to land strengthened through regular training. Land disputes mechanisms reviewed through regulation and council meetings | Land verification in areas of Kahama, Bucundura, Kyogo, Kitanga, Kyonda done   |
| 227001 Travel inland   | 2,922  | 730  | 25 %   | 730  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 2,922  | 730  | 25 %   | 730  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 2,922  | 730  | 25 %   | 730  |
| Reasons for over/under performance: Expenditure was as planned   |  |  |  |  |
| <b>Output : 098311 Infrastruture Planning</b>  |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans.                                     | LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans. | LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans.                                     | LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans. |
| 227001 Travel inland   | 2,273  | 280  | 12 %   | 280  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 2,273  | 280  | 12 %   | 280  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 2,273  | 280  | 12 %   | 280  |

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## Quarter1

## Workplan : 8 Natural Resources

| 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 |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    | Lack of public awareness of physical planning laws and guidelines.<br>Backlog of land application files pending District land board approval.<br>Low capacity work produced by the Area Land committees thus reason for under performance |                                     |               |                                 |                                    |
| <i>Total For Natural Resources : Wage Rect:</i>        | <i>131,860</i>  | <i>28,159</i>                       | <i>21 %</i>   |                                 | <i>28,159</i>                      |
| <i>Non-Wage Reccurent:</i>                             | <i>19,628</i>   | <i>4,802</i>                        | <i>24 %</i>   |                                 | <i>4,802</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>151,488</i>  | <i>32,961</i>                       | <i>21.8 %</i> |                                 | <i>32,961</i>                      |

## Vote:620 Rukiga District

## Quarter1

## 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:  | Sub-county youth councils in LLGs supported, District youth council executive meeting conducted, Youth groups to run projects supported and Youth projects in all 6 LLGs monitored annual youth day celebrated  | Monitored and supported 7 women groups that are managing UWEP projects in Kashambya, Rwamucucu, Mparo TC, Bukinda |               | Sub-county youth councils in LLGs supported, District youth council executive meeting conducted, Youth groups to run projects supported and Youth projects in all 6 LLGs monitored annual youth day celebrated  | Monitored and supported 7 women groups that are managing UWEP projects in Kashambya, Rwamucucu, Mparo TC, Bukinda |
| 227001 Travel inland   | 4,438   | 398   | 9 %           |   | 398   |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 4,438   | 398   | 9 %           |   | 398   |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 4,438   | 398   | 9 %           |   | 398   |
| Reasons for over/under performance: Low Local Revenue performance leading to under performance |   |   |               |   |   |
| <b>Output : 108104 Facilitation of Community Development Workers</b>                           |   |   |               |   |   |
| N/A  |   |   |               |   |   |
| Non Standard Outputs:  | CDO's facilitated, CDO's Trained on child protection community sensitized on health and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs. | 1 community and mindset change carried out in various parishes of Rukiga District                                 |               | CDO's facilitated, CDO's Trained on child protection community sensitized on health and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs. | 1 community and mindset change carried out in various parishes of Rukiga District                                 |
| 227001 Travel inland   | 1,005   | 251   | 25 %          |   | 251   |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 1,005   | 251   | 25 %          |   | 251   |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 1,005   | 251   | 25 %          |   | 251   |

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## Quarter1

## 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 |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| Reasons for over/under performance: Expenditure was as planned |  |                                     |               |  |                                    |
| <b>Output : 108105 Adult Learning</b>                          |  |                                     |               |  |                                    |
| No. FAL Learners Trained                                       | (100) Trained FAL Learners district wide   | (1) FAL Group trained               |               | (20)Trained FAL Learners district wide   | (1)FAL Group trained               |
| Non Standard Outputs:  | Trained 100 FAL learners District wide, Supported and monitored 28 FAL Groups, Trained FAL group facilitators in the basics of conducting adult class supported instructors with Quarterly allowances. | One FAL Group monitored             |               | Trained 100 FAL learners District wide, Supported and monitored 28 FAL Groups, Trained FAL group facilitators in the basics of conducting adult class supported instructors with Quarterly allowances. | One FAL Group monitored            |
| 227001 Travel inland   | 3,034  | 756                                 | 25 %          |  | 756                                |
| Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 3,034  | 756                                 | 25 %          |  | 756                                |
| Gou Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:   | 3,034  | 756                                 | 25 %          |  | 756                                |
| Reasons for over/under performance: Expenditure was as planned |  |                                     |               |  |                                    |
| <b>Output : 108106 Support to Public Libraries</b>             |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |
| Non Standard Outputs:  | Purchased newspapers, books and Magazines  |                                     |               | Purchased newspapers, books and Magazines  |                                    |
| 227001 Travel inland   | 743  | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:   | 0  | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 743  | 0                                   | 0 %           |  | 0                                  |
| Gou Dev:   | 0  | 0                                   | 0 %           |  | 0                                  |
| External Financing:  | 0  | 0                                   | 0 %           |  | 0                                  |
| Total:   | 743  | 0                                   | 0 %           |  | 0                                  |
| Reasons for over/under performance:                            |  |                                     |               |  |                                    |
| <b>Output : 108107 Gender Mainstreaming</b>                    |  |                                     |               |  |                                    |
| N/A  |  |                                     |               |  |                                    |



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|  |  |  |      |  |  |
|--|--|--|------|--|--|
| Non Standard Outputs:                                  | Sensitization meetings on Gender mainstreaming conducted. Groups trained by CDO's on the dynamics in all 6 LLGs. Sensitization on Gender based violence conducted. Women groups monitored. Workplans compiled and submitted. | 1 sensitization meeting of community on Gender Mainstreaming conducted in Rukiga                               |      | Sensitization meetings on Gender mainstreaming conducted. Groups trained by CDO's on the dynamics in all 6 LLGs. Sensitization on Gender based violence conducted. Women groups monitored. Workplans compiled and submitted. | 1 sensitization meeting of community on Gender Mainstreaming conducted in Rukiga                               |
| 227001 Travel inland                                   | 1,005  | 0  | 0 %  |  | 0  |
| Wage Rect:   | 0  | 0  | 0 %  |  | 0  |
| Non Wage Rect:   | 1,005  | 0  | 0 %  |  | 0  |
| Gou Dev:   | 0  | 0  | 0 %  |  | 0  |
| External Financing:                                    | 0  | 0  | 0 %  |  | 0  |
| Total:   | 1,005  | 0  | 0 %  |  | 0  |
| Reasons for over/under performance:                    |  |  |      |  |  |
| <b>Output : 108108 Children and Youth Services</b>     |  |  |      |  |  |
| No. of children cases ( Juveniles) handled and settled | (100) Children resettled and reintegrated in their families  | (10) children cases ( Juveniles) handled and settled   |      | (25)Children resettled and reintegrated in their families  | (10)children cases ( Juveniles) handled and settled  |
| Non Standard Outputs:                                  | children resettled and reintegrated in their families<br>Handled 100 cases involving young an juvenile offenders in a 6LLGs  | 1 Monitoring activity of babies under foster care placement done.<br>1 child from kashambya sub county rescued |      | children resettled and reintegrated in their families<br>Handled 100 cases involving young an juvenile offenders in a 6LLGs  | 1 Monitoring activity of babies under foster care placement done.<br>1 child from kashambya sub county rescued |
| 227001 Travel inland                                   | 2,009  | 492  | 24 % |  | 492  |
| Wage Rect:   | 0  | 0  | 0 %  |  | 0  |
| Non Wage Rect:   | 2,009  | 492  | 24 % |  | 492  |
| Gou Dev:   | 0  | 0  | 0 %  |  | 0  |
| External Financing:                                    | 0  | 0  | 0 %  |  | 0  |
| Total:   | 2,009  | 492  | 24 % |  | 492  |
| Reasons for over/under performance:                    |  |  |      |  |  |
| No remand home in the district for Juvenile            |  |  |      |  |  |
| <b>Output : 108109 Support to Youth Councils</b>       |  |  |      |  |  |
| No. of Youth councils supported                        | (6) Youth councils supported   | ( ) N/A  |      | (1)Youth councils supported  | ( )N/A   |

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## Quarter1

|                                  |  |   |  |   |
|----------------------------------|--|---|--|---|
| Non Standard Outputs:            | Youth councils supported<br>4 Youth meetings Conducted<br>20 Youth groups supported<br>20 Youth projects monitored in 6 LLGs | 18 Youth Projects in the district monitored in relation to poor recovery rate | Youth councils supported<br>4 Youth meetings Conducted<br>20 Youth groups supported<br>20 Youth projects monitored in 6 LLGs | 18 Youth Projects in the district monitored in relation to poor recovery rate |
| 227001 Travel inland             | 2,411  | 600   | 25 %   | 600   |
| 227004 Fuel, Lubricants and Oils | 840  | 0   | 0 %  | 0   |
| Wage Rect:                       | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                   | 3,251  | 600   | 18 %   | 600   |
| Gou Dev:                         | 0  | 0   | 0 %  | 0   |
| External Financing:              | 0  | 0   | 0 %  | 0   |
| Total:                           | 3,251  | 600   | 18 %   | 600   |

Reasons for over/under performance: Limited funds still hindering the operation of the department.

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

|   |   |  |   |  |
|---|---|--|---|--|
| No. of assisted aids supplied to disabled and elderly community | (6) PWDs supported  | ( ) N/A  | (1) PWDs supported  | ( ) N/A  |
| Non Standard Outputs:   | PWDs supported with assistive aides conducted Elderly executive meeting at the headquarters sensitized communities on issues of elderly related to SAGE PWDs Executive meeting conducted PWDs groups supported with funds for IGAs 4 PWD projects monitored | 1 Meeting for Older persons conducted for quarter one FY 2021/22.<br>1 Meeting for PWDs conducted for Q1 | PWDs supported with assistive aides conducted Elderly executive meeting at the headquarters sensitized communities on issues of elderly related to SAGE PWDs Executive meeting conducted PWDs groups supported with funds for IGAs 4 PWD projects monitored | 1 Meeting for Older persons conducted for quarter one FY 2021/22.<br>1 Meeting for PWDs conducted for Q1 |
| 227001 Travel inland  | 2,009   | 502  | 25 %  | 502  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 2,009   | 502  | 25 %  | 502  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 2,009   | 502  | 25 %  | 502  |

Reasons for over/under performance: Expenditure was as quarterly planned

**Output : 108112 Work based inspections**

N/A

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|  |  |   |  |  |       |
|--|--|---|--|--|-------|
| Non Standard Outputs:                              | Inspected workplaces for healthy and safety<br>Monitored the CBOs and NGOs for compliance and standards<br>Conducted District Non-Government monitoring committee meetings | Conducted 1 work based inspection   | Inspected workplaces for healthy and safety<br>Monitored the CBOs and NGOs for compliance and standards<br>Conducted District Non-Government monitoring committee meetings | Conducted 1 work based inspection  |       |
| 227001 Travel inland                               |  | 843   | 210  | 25 %   | 210   |
| Wage Rect:   |  | 0   | 0  | 0 %  | 0     |
| Non Wage Rect:                                     |  | 843   | 210  | 25 %   | 210   |
| Gou Dev:   |  | 0   | 0  | 0 %  | 0     |
| External Financing:                                |  | 0   | 0  | 0 %  | 0     |
| Total:   |  | 843   | 210  | 25 %   | 210   |
| Reasons for over/under performance:                |  | Expenditure was as quarterly planned  |  |  |       |
| Output : 108113 Labour dispute settlement          |  |   |  |  |       |
| N/A  |  |   |  |  |       |
| Non Standard Outputs:                              | Handled and followed up labour disputes arising from employer -employee non payments and poor working conditions   | Handled and followed up labour disputes arising from employer -employee non payments and poor working conditions        | Handled and followed up labour disputes arising from employer -employee non payments and poor working conditions   | Handled and followed up labour disputes arising from employer -employee non payments and poor working conditions   |       |
| 227001 Travel inland                               |  | 1,845   | 571  | 31 %   | 571   |
| Wage Rect:   |  | 0   | 0  | 0 %  | 0     |
| Non Wage Rect:                                     |  | 1,845   | 571  | 31 %   | 571   |
| Gou Dev:   |  | 0   | 0  | 0 %  | 0     |
| External Financing:                                |  | 0   | 0  | 0 %  | 0     |
| Total:   |  | 1,845   | 571  | 31 %   | 571   |
| Reasons for over/under performance:                |  |   |  |  |       |
| Output : 108114 Representation on Women's Councils |  |   |  |  |       |
| No. of women councils supported                    | (4) Conducted Women Councils quarterly meetings at the District headquarters   | (1) Conducted women council   | (1)Conducted Women Councils quarterly meetings at the District headquarters  | (0)Conducted women council   |       |
| Non Standard Outputs:                              | Conducted Women Councils quarterly meetings at the District headquarters<br>Monitored 16 women projects in6 LLGs   | 6 UWEP Groups commissioned Annual work plan for FY 2021/22 submitted to ministry of Gender Labor and Social Development | Conducted Women Councils quarterly meetings at the District headquarters<br>Monitored 16 women projects in6 LLGs   | 15 women groups oriented to benefit under UWEP<br>15 UWEP Groups commissioned Annual work plan for FY 2021/22 submitted to ministry of Gender Labor and Social Development |       |
| 227001 Travel inland                               |  | 10,737  | 1,358  | 13 %   | 1,358 |

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## Quarter1

|                     |        |       |      |       |
|---------------------|--------|-------|------|-------|
| Wage Rect:          | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:      | 10,737 | 1,358 | 13 % | 1,358 |
| Gou Dev:            | 0      | 0     | 0 %  | 0     |
| External Financing: | 0      | 0     | 0 %  | 0     |
| Total:              | 10,737 | 1,358 | 13 % | 1,358 |

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Visited PWD homes<br>Facilitated PWD to<br>acquire Assistive<br>aides | Monitored with<br>disabilities in the<br>Social rehabilitation<br>center | Visited PWD homes<br>Facilitated PWD to<br>acquire Assistive<br>aides | Monitored with<br>disabilities in the<br>Social rehabilitation<br>center |
| 227001 Travel inland  | 1,005   | 226  | 22 %  | 226  |
| Wage Rect:            | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:        | 1,005   | 226  | 22 %  | 226  |
| Gou Dev:              | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:                | 1,005   | 226  | 22 %  | 226  |

Reasons for over/under performance:

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

N/A

|                       |  |  |  |
|-----------------------|--|--|--|
| Non Standard Outputs: | Paid salaries<br>Procured small<br>office equipment's<br>Monitored<br>community projects<br>Prepared and<br>submitted<br>workplans,<br>Attended seminars<br>and reporting for<br>community Based<br>services department<br>Provided Probation<br>and social welfare<br>services like<br>arbitration,<br>reconciliation,<br>mediation and<br>counseling to<br>affected<br>person/families<br>HIV affected<br>families/persons<br>empowered<br>economically<br>Sorted garbage at<br>house hold level<br>Community<br>mobilized and<br>sensitized against<br>the COVID-19<br>Pandemic | Paid salaries<br>Procured small<br>office equipment's<br>Monitored<br>community projects<br>Prepared and<br>submitted<br>workplans,<br>Attended seminars<br>and reporting for<br>community Based<br>services department<br>Provided Probation<br>and social welfare<br>services like<br>arbitration,<br>reconciliation,<br>mediation and<br>counseling to<br>affected<br>person/families<br>HIV affected<br>families/persons<br>empowered<br>economically<br>Sorted garbage at<br>house hold level<br>Community<br>mobilized and<br>sensitized against<br>the COVID-19<br>Pandemic | Paid Staff salaries<br>for the first quarter.<br>1 support<br>supervision of CBS<br>Staff in LLGs in Q1<br>conducted |
|-----------------------|--|--|--|

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## Quarter1

|  |                |               |               |               |
|--|----------------|---------------|---------------|---------------|
| 211101 General Staff Salaries                          | 93,280         | 18,890        | 20 %          | 18,890        |
| 221011 Printing, Stationery, Photocopying and Binding  | 860            | 0             | 0 %           | 0             |
| 222001 Telecommunications                              | 400            | 300           | 75 %          | 300           |
| 227001 Travel inland                                   | 3,371          | 841           | 25 %          | 841           |
| Wage Rect:   | 93,280         | 18,890        | 20 %          | 18,890        |
| Non Wage Rect:   | 4,631          | 1,141         | 25 %          | 1,141         |
| Gou Dev:   | 0              | 0             | 0 %           | 0             |
| External Financing:                                    | 0              | 0             | 0 %           | 0             |
| Total:   | 97,911         | 20,031        | 20 %          | 20,031        |
| Reasons for over/under performance:                    |                |               |               |               |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>93,280</i>  | <i>18,890</i> | <i>20 %</i>   | <i>18,890</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>36,553</i>  | <i>6,505</i>  | <i>18 %</i>   | <i>6,505</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>129,833</i> | <i>25,395</i> | <i>19.6 %</i> | <i>25,395</i> |

## Vote:620 Rukiga District

## Quarter1

## 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:   | Salaries paid. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. Garbage at house hold level sorted. Employees and employers arbitration especially those that were dismissed illegally due to COVID-19.External Assessment done | Salaries paid for three months. Conducted One sensitization meeting against gender inequalities. Compiled One Monitoring report. Compiled three monthly reports |              | Salaries paid. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. Garbage at house hold level sorted. Employees and employers arbitration especially those that were dismissed illegally due to COVID-19.External Assessment done | Salaries paid for three months. Conducted One sensitization meeting against gender inequalities. Compiled One Monitoring report. Compiled three monthly reports |
| 211101 General Staff Salaries                                 | 27,450   | 5,108   | 19 %         |  | 5,108   |
| 221011 Printing, Stationery, Photocopying and Binding         | 1,896  | 150   | 8 %          |  | 150   |
| 222001 Telecommunications                                     | 200  | 50  | 25 %         |  | 50  |
| 227001 Travel inland  | 2,000  | 285   | 14 %         |  | 285   |
| 227004 Fuel, Lubricants and Oils                              | 4,800  | 1,200   | 25 %         |  | 1,200   |
| Wage Rect:  | 27,450   | 5,108   | 19 %         |  | 5,108   |
| Non Wage Rect:  | 8,896  | 1,685   | 19 %         |  | 1,685   |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0   |
| External Financing:   | 0  | 0   | 0 %          |  | 0   |
| Total:  | 36,346   | 6,793   | 19 %         |  | 6,793   |
| Reasons for over/under performance:                           | Under staffing lead to under performance   |   |              |  |   |
| Output : 138302 District Planning                             |  |   |              |  |   |
| No of qualified staff in the Unit                             | (1) Qualified staff in the Unit  | (1) Qualified staff in the Unit   |              | (1)Qualified staff in the Unit   | (1)Qualified staff in the Unit  |
| No of Minutes of TPC meetings                                 | (12) TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.  | (3) TPC meeting held to discuss development issues affecting the district at the District Headquarters for July August and September                            |              | (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 at the District Headquarters for July August and September                             |

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## Quarter1

|   |                                  |  |   |  |   |
|---|----------------------------------|--|---|--|---|
| Non Standard Outputs:                       |                                  | Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 4 Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organised. Development | Compiled One needs assessment report. Organized and facilitated three TPC meeting | Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 4 Extended DEC meeting organised and minutes produced. Budget Conference for FY 2022/2023 organised. Development | Compiled One needs assessment report. Organized and facilitated three TPC meeting |
| 221001                                      | Advertising and Public Relations | 100  | 0   | 0 %  | 0   |
| 221009                                      | Welfare and Entertainment        | 3,000  | 300   | 10 %   | 300   |
| 227001                                      | Travel inland                    | 2,900  | 1,936   | 67 %   | 1,936   |
|   | Wage Rect:                       | 0  | 0   | 0 %  | 0   |
|   | Non Wage Rect:                   | 6,000  | 2,236   | 37 %   | 2,236   |
|   | Gou Dev:                         | 0  | 0   | 0 %  | 0   |
|   | External Financing:              | 0  | 0   | 0 %  | 0   |
|   | Total:                           | 6,000  | 2,236   | 37 %   | 2,236   |
| Reasons for over/under performance:         |                                  | More of the activities were conducted in Quarter one leading to over performance   |   |  |   |
| Output : 138303 Statistical data collection |                                  |  |   |  |   |
| N/A   |                                  |  |   |  |   |
| Non Standard Outputs:                       |                                  | District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed  | Compiled Annual Statistical Abstract up to 45%                                    | District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed  | Compiled Annual Statistical Abstract up to 45%                                    |
| 227001                                      | Travel inland                    | 1,000  | 0   | 0 %  | 0   |
| 227004                                      | Fuel, Lubricants and Oils        | 1,000  | 248   | 25 %   | 248   |
|   | Wage Rect:                       | 0  | 0   | 0 %  | 0   |
|   | Non Wage Rect:                   | 2,000  | 248   | 12 %   | 248   |
|   | Gou Dev:                         | 0  | 0   | 0 %  | 0   |
|   | External Financing:              | 0  | 0   | 0 %  | 0   |
|   | Total:                           | 2,000  | 248   | 12 %   | 248   |
| Reasons for over/under performance:         |                                  | More of the activities to be implemented in Q2   |   |  |   |
| Output : 138304 Demographic data collection |                                  |  |   |  |   |
| N/A   |                                  |  |   |  |   |
| Non Standard Outputs:                       |                                  | Demographic surveys conducted. Population issues integrated into the DDPIII.   |   | Demographic surveys conducted. Population issues integrated into the DDPIII.   |   |
| 227001                                      | Travel inland                    | 1,000  | 0   | 0 %  | 0   |

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## Quarter1

|                     |       |   |     |   |
|---------------------|-------|---|-----|---|
| Wage Rect:          | 0     | 0 | 0 % | 0 |
| Non Wage Rect:      | 1,000 | 0 | 0 % | 0 |
| Gou Dev:            | 0     | 0 | 0 % | 0 |
| External Financing: | 0     | 0 | 0 % | 0 |
| Total:              | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Project log frames designed and feasibility studies carried out. Project profiles developed | Conducted feasibility study on projects to be included in next year budget | Project log frames designed and feasibility studies carried out. Project profiles developed | Conducted feasibility study on projects to be included in next year budget |
| 227001 Travel inland  | 4,000   | 1,955  | 49 %  | 1,955  |
| Wage Rect:            | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:        | 4,000   | 1,955  | 49 %  | 1,955  |
| Gou Dev:              | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:                | 4,000   | 1,955  | 49 %  | 1,955  |

Reasons for over/under performance: More information was collected in Q1 in preparation for the District Budget conference

**Output : 138306 Development Planning**

N/A

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII | Developed and submitted DDPIII to NPA for review | Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII | Developed and submitted DDPIII to NPA for review |
| 227001 Travel inland  | 4,000   | 810  | 20 %  | 810  |
| Wage Rect:            | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:        | 4,000   | 810  | 20 %  | 810  |
| Gou Dev:              | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:                | 4,000   | 810  | 20 %  | 810  |

Reasons for over/under performance: Low funding compared to the scope of work leading to under performance

**Output : 138307 Management Information Systems**

N/A



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## Quarter1

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                     | 4 PBS quarterly reports compiled. Draft Budget Estimates compiled Approved Performance Contract compiled and submitted. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted. | Submitted performance contract FY 2021/2022. Compiled Annual Performance report for FY2020/2021 | One PBS quarterly reports compiled. Draft Budget Estimates compiled Approved Performance Contract compiled and submitted. Performance Contract Form B updated. Budget Framework Paper Compiled and submitted. | Submitted performance contract FY 2021/2022. Compiled Annual Performance report for FY2020/2021 |
| 221008 Computer supplies and Information Technology (IT)  | 300   | 0   | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000   | 250   | 25 %  | 250   |
| 222001 Telecommunications                                 | 2,100   | 505   | 24 %  | 505   |
| 227001 Travel inland                                      | 8,600   | 2,150   | 25 %  | 2,150   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 12,000  | 2,905   | 24 %  | 2,905   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                       | 0   | 0   | 0 %   | 0   |
| Total:  | 12,000  | 2,905   | 24 %  | 2,905   |
| Reasons for over/under performance:                       | Delay in uploading expenditures into the PBS leading to Under performance   |   |   |   |
| Output : 138308 Operational Planning                      |   |   |   |   |
| N/A   |   |   |   |   |
| Non Standard Outputs:                                     | CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.                          |   | CSOs and Private sector organizations trained in production and use of statistics. Reorientation of community Development to focus on mindset change and poverty eradication done.                            |   |
| 227001 Travel inland                                      | 2,000   | 0   | 0 %   | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 2,000   | 0   | 0 %   | 0   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                                       | 0   | 0   | 0 %   | 0   |
| Total:  | 2,000   | 0   | 0 %   | 0   |
| Reasons for over/under performance:                       | All activities to done in the subsequent quarters leading to under performance  |   |   |   |
| Output : 138309 Monitoring and Evaluation of Sector plans |   |   |   |   |
| N/A   |   |   |   |   |

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## Quarter1

|   |   |  |   |  |
|---|---|--|---|--|
| Non Standard Outputs:   | Four oversight monitoring report on District and LLGs implementation of the DDP III produced.   | One oversight monitoring report on District and LLGs implementation of the DDP III produced.   | One oversight monitoring report on District and LLGs implementation of the DDP III produced.  | One oversight monitoring report on District and LLGs implementation of the DDP III produced.   |
| 227001 Travel inland  | 2,000   | 0  | 0 %   | 0  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 2,000   | 0  | 0 %   | 0  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 2,000   | 0  | 0 %   | 0  |
| Reasons for over/under performance:                             | Payment for the activity was effected in Q2   |  |   |  |
| Capital Purchases   |   |  |   |  |
| Output : 138372 Administrative Capital                          |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:   | Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture procured Procurement of furniture. | BoQs for Mukyogo HCII and Nyarubare PS produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture for DSC procured Procurement of furniture | Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture procured Procurement of furniture. | BoQs for Mukyogo HCII and Nyarubare PS produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture for DSC procured Procurement of furniture |
| 281501 Environment Impact Assessment for Capital Works          | 600   | 200  | 33 %  | 200  |
| 281503 Engineering and Design Studies & Plans for capital works | 1,200   | 200  | 17 %  | 200  |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 7,403   | 0  | 0 %   | 0  |
| 312203 Furniture & Fixtures                                     | 5,300   | 1,900  | 36 %  | 1,900  |
| 312211 Office Equipment   | 3,529   | 0  | 0 %   | 0  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Gou Dev:  | 18,032  | 2,300  | 13 %  | 2,300  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 18,032  | 2,300  | 13 %  | 2,300  |
| Reasons for over/under performance:                             | Delay in procurement process leading to under performance   |  |   |  |
| Total For Planning : Wage Rect:                                 | 27,450  | 5,108  | 19 %  | 5,108  |
| Non-Wage Reccurent:   | 41,896  | 9,839  | 23 %  | 9,839  |
| GoU Dev:  | 18,032  | 2,300  | 13 %  | 2,300  |
| Donor Dev:  | 0   | 0  | 0 %   | 0  |
| Grand Total:  | 87,378  | 17,247   | 19.7 %  | 17,247   |

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## Quarter1

## 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:                                      | <p>Paid Salaries trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger</p> <p>Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Special audit assignments Handled.</p> <p>Implementation of internal and external audit recommendations followed up quarterly internal reports submitted. 4 quarterly internal audit reports produced Q4 internal audit report submitted to the internal audit general</p> | <p>•4TH quarter report prepared and submitted to the Ministry</p> <p>.Closing of books in all sub counties.</p> <p>•Monitoring and supervision of ongoing project construction in the District done.</p> <p>•</p> <p>•4TH Quarter 2020/21 internal audit in all sub counties, all HC IVs and IIIs and District Head Quarters.</p> <p>. Verification of implementation and action plans for recommendation of quarterly internal and external audit recommendation for FY 2019/20.</p> |               | <p>Paid Salaries trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger</p> <p>Mapped HIV/Aids OVCS for support and leakage purposes. Zero waste campaigns conducted. Monitored community and institutions adherence to the set guidelines and SOPs set by the relevant authorities. Special audit assignments Handled.</p> | <p>•4TH quarter report prepared and submitted to the Ministry</p> <p>.Closing of books in all sub counties.</p> <p>•Monitoring and supervision of ongoing project construction in the District done.</p> <p>•</p> <p>•4TH Quarter 2020/21 internal audit in all sub counties, all HC IVs and IIIs and District Head Quarters.</p> <p>. Verification of implementation and action plans for recommendation of quarterly internal and external audit recommendation for FY 2019/20.</p> |
| 211101 General Staff Salaries                              | 19,515   | 3,147   | 16 %          |  | 3,147   |
| 221003 Staff Training                                      | 1,500  | 375   | 25 %          |  | 375   |
| 221011 Printing, Stationery, Photocopying and Binding      | 1,500  | 0   | 0 %           |  | 0   |
| 221012 Small Office Equipment                              | 400  | 0   | 0 %           |  | 0   |

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## Quarter1

|  |   |   |   |   |
|--|---|---|---|---|
| 227001 Travel inland   | 1,140   | 0   | 0 %   | 0   |
| Wage Rect:   | 19,515  | 3,147   | 16 %  | 3,147   |
| Non Wage Rect:   | 4,540   | 375   | 8 %   | 375   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 24,055  | 3,522   | 15 %  | 3,522   |
| Reasons for over/under performance: Under staffing is the challenge leading to under performance         |   |   |   |   |
| <b>Output : 148202 Internal Audit</b>  |   |   |   |   |
| No. of Internal Department Audits  | (4) 4 quarterly internal audit report produced.   | (1) Quarterly internal audit report produced  | (1)quarterly internal audit report produced.  | (1)Quarterly internal audit report produced   |
| Date of submitting Quarterly Internal Audit Reports  | (2022-07-31) Q4 internal audit report submitted to the internal audit general   | ( ) Internal Audit report submitted   | (2021-09-15)internal audit report submitted to the internal audit general   | (2021-10-29)Internal Audit report submitted   |
| Non Standard Outputs:  | Special audit assignments Handled. Implementation of internal and external audit recommendations followed up quarterly internal reports submitted. 4 quarterly internal audit reports produced Q4 internal audit report submitted to the internal audit general | Verification of Ntaraga 2 stance VIP Latrine for final completion certificate Out auditing of staff to enroll on pension payroll. | Special audit assignments Handled. Implementation of internal and external audit recommendations followed up quarterly internal reports submitted. 4 quarterly internal audit reports produced Q4 internal audit report submitted to the internal audit general | Verification of Ntaraga 2 stance VIP Latrine for final completion certificate Out auditing of staff to enroll on pension payroll. |
| 227001 Travel inland   | 12,000  | 4,264   | 36 %  | 4,264   |
| 227004 Fuel, Lubricants and Oils   | 2,815   | 565   | 20 %  | 565   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 14,815  | 4,829   | 33 %  | 4,829   |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 14,815  | 4,829   | 33 %  | 4,829   |
| Reasons for over/under performance: Limited funding to handle special audit leading to under performance |   |   |   |   |
| Total For Internal Audit : Wage Rect:  | 19,515  | 3,147   | 16 %  | 3,147   |
| Non-Wage Reccurent:  | 19,355  | 5,204   | 27 %  | 5,204   |
| GoU Dev:   | 0   | 0   | 0 %   | 0   |
| Donor Dev:   | 0   | 0   | 0 %   | 0   |
| Grand Total:   | 38,870  | 8,351   | 21.5 %  | 8,351   |

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## Quarter1

## 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>                 |  |   |               |  |   |
| No of awareness radio shows participated in                                     | (2) awareness radio shows participated in  | (1) awareness radio shows participated in Rukiga District   |               | (0)N/A   | (0)awareness radio shows participated in Rukiga District  |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) Trade sensitization meetings organised at the District Council   | (1) Trade sensitization meetings organized  |               | (1)Trade sensitization meetings organised at the District Council  | (1)Trade sensitization meetings organized   |
| No of businesses inspected for compliance to the law                            | (20) Businesses inspected for compliance to the law  | (12) Businesses supervised in compliance with the Law   |               | (5)Businesses inspected for compliance to the law  | (12)Businesses supervised in compliance with the Law  |
| No of businesses issued with trade licenses                                     | (24) Businesses issued with trade licenses   | (3) Businesses issued with trade license  |               | (6)Businesses issued with trade licenses   | (0)Businesses issued with trade license   |
| Non Standard Outputs:   | Paid Salaries awareness radio shows participated in trade sensitization meetings organised at the District business trade licenses issued business for compliance to the law inspected community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic garbage sorted at house level community mobilized and sensitized against COVID-19 pandemic. | Supervision of businesses in compliance to trade laws. Prepared one report and submitted to line ministry |               | Paid Salaries awareness radio shows participated in trade sensitization meetings organised at the District business trade licenses issued business for compliance to the law inspected community mobilized and sensitized against gender inequalities and its danger community mobilized and sensitized against the HIV pandemic garbage sorted at house level community mobilized and sensitized against COVID-19 pandemic. | Supervision of businesses in compliance to trade laws. Prepared one report and submitted to line ministry |
| 211101 General Staff Salaries   | 47,828   | 7,680   | 16 %          |  | 7,680   |
| 221011 Printing, Stationery, Photocopying and Binding                           | 600  | 150   | 25 %          |  | 150   |
| 227001 Travel inland  | 3,000  | 750   | 25 %          |  | 750   |

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## Quarter1

|   |  |   |  |  |
|---|--|---|--|--|
| 227004 Fuel, Lubricants and Oils  | 1,000  | 250   | 25 %   | 250  |
| Wage Rect:  | 47,828   | 7,680   | 16 %   | 7,680  |
| Non Wage Rect:  | 4,600  | 1,150   | 25 %   | 1,150  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 52,428   | 8,829   | 17 %   | 8,829  |
| Reasons for over/under performance: Non compliant community on government policies and laws |  |   |  |  |
| <b>Output : 068302 Enterprise Development Services</b>                                      |  |   |  |  |
| No of awareness radio shows participated in   | (2) Awareness radio shows participated in  | (1) Awareness radio talk shows                                    | (0)N/A   | (1)Awareness radio talk shows                                    |
| No of businesses assisted in business registration process                                  | (4) Businesses assisted in business registration process   | (1) Businesses assisted in business registration process          | (1)Businesses assisted in business registration process  | (0)Businesses assisted in business registration process          |
| No. of enterprises linked to UNBS for product quality and standards                         | (5) Enterprises linked to UNBS for product quality and standards   | (1) Enterprises linked to UNBS for product quality and standards  | (1)Enterprises linked to UNBS for product quality and standards  | (0)Enterprises linked to UNBS for product quality and standards  |
| Non Standard Outputs:   | Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked. | Promotion and development of 2 enterprises in the District        | Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked. | Promotion and development of 2 enterprises in the District       |
| 227001 Travel inland  | 900  | 500   | 56 %   | 500  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 900  | 500   | 56 %   | 500  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 900  | 500   | 56 %   | 500  |
| Reasons for over/under performance:   |  |   |  |  |
| <b>Output : 068303 Market Linkage Services</b>  |  |   |  |  |
| No. of producers or producer groups linked to market internationally through UEPB           | (8) producers or producer groups linked to market internationally through UEPB                                     | (2) Producer groups linked to market internationally through UEPB | (2)producers or producer groups linked to market internationally through UEPB                                      | (0)Producer groups linked to market internationally through UEPB |
| No. of market information reports disseminated  | (1) market information reports disseminated  | (1) Market information report disseminated                        | (0)market information reports disseminated   | (0)Market information report disseminated                        |
| Non Standard Outputs:   | Producers or producer groups to international market through UEPB linked. Market information report disseminated.  | Linking buyers to sellers and other agencies                      | Producers or producer groups to international market through UEPB linked. Market information report disseminated.  | Linking buyers to sellers and other agencies                     |
| 227001 Travel inland  | 600  | 400   | 67 %   | 400  |

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## Quarter1

|                     |     |     |      |     |
|---------------------|-----|-----|------|-----|
| Wage Rect:          | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:      | 600 | 400 | 67 % | 400 |
| Gou Dev:            | 0   | 0   | 0 %  | 0   |
| External Financing: | 0   | 0   | 0 %  | 0   |
| Total:              | 600 | 400 | 67 % | 400 |

Reasons for over/under performance:

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

|  |   |   |   |   |
|--|---|---|---|---|
| No of cooperative groups supervised                  | (60) cooperative groups supervised  | (15) Cooperative groups supervised                | (15)cooperative groups supervised   | (15)Cooperative groups supervised               |
| No. of cooperative groups mobilised for registration | (8) Cooperative groups mobilised for registration   | (2) cooperative groups mobilized for registration | (2)Cooperative groups mobilised for registration  | ()cooperative groups mobilized for registration |
| No. of cooperatives assisted in registration         | (8) cooperatives assisted in registration   | (2) Cooperatives assisted in registration         | (2)Cooperatives assisted in registration  | ()Cooperatives assisted in registration         |
| Non Standard Outputs:                                | Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised. | 24 cooperatives visited and audited               | Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised. | 24 cooperatives visited and audited             |
| 227001 Travel inland                                 | 6,900   | 1,825   | 26 %  | 1,825   |
| 227004 Fuel, Lubricants and Oils                     | 1,000   | 250   | 25 %  | 250   |

|                     |       |       |      |       |
|---------------------|-------|-------|------|-------|
| Wage Rect:          | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:      | 7,900 | 2,075 | 26 % | 2,075 |
| Gou Dev:            | 0     | 0     | 0 %  | 0     |
| External Financing: | 0     | 0     | 0 %  | 0     |
| Total:              | 7,900 | 2,075 | 26 % | 2,075 |

Reasons for over/under performance:

**Output : 068305 Tourism Promotional Services**

|  |  |  |   |   |
|--|--|--|---|---|
| No. of tourism promotion activities mainstreamed in district development plans | (20) tourism promotional activities in district development plans mainstreamed   | (5) tourism promotional activities in district development plans   | (5)tourism promotional activities in district development plans   | ()tourism promotional activities in district development plans  |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)   | (23) Summit safari lodge, Riverline lodges, Vision parlor guest, Ruhoniao paradise lodge, Vision Bar, 3D Safais LTD, kamwezi pride, Hotel Vegas, One To One Restaurant | (23) Summit safari lodge, Riverline lodges, Vision parlor guest, Ruhoniao paradise lodge, Vision Bar, 3D Safais LTD, kamwezi pride, Hotel Vegas, One To One Restaurant | (23)Summit safari lodge, Riverline lodges, Vision parlor guest, Ruhoniao paradise lodge, Vision Bar, 3D Safais LTD, kamwezi pride, Hotel Vegas, One To One Restaurant | (23)Summit safari lodge, Riverline lodges, Vision parlor guest, Ruhoniao paradise lodge, Vision Bar, 3D Safais LTD, kamwezi pride, Hotel Vegas, One To One Restaurant |
| No. and name of new tourism sites identified                                   | (2) Kazikwera site in mulukira hill, Rwebirage nyarubale ridge   | (2) Kazikwera site in mulukira hill, Rwebirage nyarubale ridge   | (2)Kazikwera site in mulukira hill, Rwebirage nyarubale ridge   | ()Kazikwera site in mulukira hill, Rwebirage nyarubale ridge  |

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| Non Standard Outputs:   | Tourism potentials identified.<br>Hotel and lodges inspected  | Supervision and identification of tourism sites                        | Tourism potentials identified.<br>Hotel and lodges inspected  | Supervision and identification of tourism sites                        |
|---|---|--|---|--|
| 227001 Travel inland  | 2,000   | 500  | 25 %  | 500  |
| 227004 Fuel, Lubricants and Oils  | 700   | 700  | 100 %   | 700  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 2,700   | 1,200  | 44 %  | 1,200  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 2,700   | 1,200  | 44 %  | 1,200  |
| Reasons for over/under performance:                                     |   |  |   |  |
| <b>Output : 068306 Industrial Development Services</b>                  |   |  |   |  |
| No. of opportunites identified for industrial development               | (22) Opportunites identified for industrial development   | (5) Opportunities identified for industrial development                | (5) Opportunities identified for industrial development   | (5) Opportunities identified for industrial development                |
| No. of producer groups identified for collective value addition support | (24) producer groups identified for collective value addition support   | (6) Producer groups identified for collective value addition support   | (6) 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                        | (8) value addition facilities in the district   | (2) Value addition facilities in the District                          | (2) value addition facilities in the district   | (2) Value addition facilities in the District                          |
| A report on the nature of value addition support existing and needed    | (4) 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  | (1) Report on the nature of value addition support existing and needed |
| Non Standard Outputs:   | Number of opportunities identified for industrial development<br>Reported on the nature of value addition support existing and needed<br>producer groups identified for collective value addition | Supervision of small scale industries in the District                  | Number of opportunities identified for industrial development<br>Reported on the nature of value addition support existing and needed<br>producer groups identified for collective value addition | Supervision of small scale industries in the District                  |
| 227001 Travel inland  | 1,400   | 349  | 25 %  | 349  |
| 227004 Fuel, Lubricants and Oils  | 501   | 122  | 24 %  | 122  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 1,901   | 470  | 25 %  | 470  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 1,901   | 470  | 25 %  | 470  |
| Reasons for over/under performance: Inadequate funding                  |   |  |   |  |
| Total For Trade Industry and Local Development :<br>Wage Rect:          | 47,828  | 7,680  | 16 %  | 7,680  |



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|                            |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|
| <i>Non-Wage Reccurent:</i> | <i>18,601</i> | <i>5,795</i>  | <i>31 %</i>   | <i>5,795</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>66,429</i> | <i>13,475</i> | <i>20.3 %</i> | <i>13,475</i> |

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

| Description   | Specific Location                        | Source of Funding                             | Status / Level | Budget         | Spent         |
|---|--|---|----------------|----------------|---------------|
| <b>LCIII : Kamwezi</b>  |  |   |                | <b>395,762</b> | <b>12,650</b> |
| <b>Sector : Works and Transport</b>                           |  |   |                | <b>29,156</b>  | <b>0</b>      |
| <i>Programme : District, Urban and Community Access Roads</i> |  |   |                | <b>29,156</b>  | <b>0</b>      |
| Lower Local Services  |  |   |                |                |               |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |  |   |                | <b>8,156</b>   | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |               |
| Kamwezi Sub County  | Kigara<br>Kamwezi                        | Other Transfers<br>from Central<br>Government |                | 8,156          | 0             |
| <i>Output : District Roads Maintenance (URF)</i>              |  |   |                | <b>21,000</b>  | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |               |
| Rukiga DLG  | Kibanda<br>Kibanda Kamwezi<br>21 KM Road | Other Transfers<br>from Central<br>Government |                | 21,000         | 0             |
| <b>Sector : Education</b>                                     |  |   |                | <b>306,944</b> | <b>0</b>      |
| <i>Programme : Pre-Primary and Primary Education</i>          |  |   |                | <b>171,434</b> | <b>0</b>      |
| Lower Local Services  |  |   |                |                |               |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |  |   |                | <b>145,234</b> | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |               |
| Bwirambere P.S.   | Kyogo                                    | Sector Conditional<br>Grant (Non-Wage)        |                | 7,266          | 0             |
| Kacucu P.S  | Kigara                                   | Sector Conditional<br>Grant (Non-Wage)        |                | 7,130          | 0             |
| KAMWEZI P.S.  | Kigara                                   | Sector Conditional<br>Grant (Non-Wage)        |                | 10,836         | 0             |
| KANYEGANYEGYE P.S   | Kashekye                                 | Sector Conditional<br>Grant (Non-Wage)        |                | 10,819         | 0             |
| KASHEKYE P.S.   | Kyabuhangwa                              | Sector Conditional<br>Grant (Non-Wage)        |                | 11,873         | 0             |
| KATUNGU P.S.  | Kibanda                                  | Sector Conditional<br>Grant (Non-Wage)        |                | 11,754         | 0             |
| KIBANDA P.S   | Kibanda                                  | Sector Conditional<br>Grant (Non-Wage)        |                | 13,420         | 0             |
| KIGARA P.S.   | Kigara                                   | Sector Conditional<br>Grant (Non-Wage)        |                | 8,643          | 0             |
| Kinyamoozi P.S.   | Kibanda                                  | Sector Conditional<br>Grant (Non-Wage)        |                | 12,468         | 0             |
| KYABUANGWA P.S.   | Kyabuhangwa                              | Sector Conditional<br>Grant (Non-Wage)        |                | 6,178          | 0             |

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|   |                        |                                     |                |               |
|---|------------------------|-------------------------------------|----------------|---------------|
| KYOGO P.S.  | Kyogo                  | Sector Conditional Grant (Non-Wage) | 7,810          | 0             |
| NYAKIHANGA P.S.   | Kashekye               | Sector Conditional Grant (Non-Wage) | 13,369         | 0             |
| OMUNKOLE P.S.   | Rwenyangye             | Sector Conditional Grant (Non-Wage) | 10,054         | 0             |
| RUNONI  | Kyabuhangwa            | Sector Conditional Grant (Non-Wage) | 6,161          | 0             |
| RWENYONZA P.S.  | Rwenyangye             | Sector Conditional Grant (Non-Wage) | 7,453          | 0             |
| Capital Purchases   |                        |                                     |                |               |
| <b>Output : Latrine construction and rehabilitation</b>   |                        |                                     | <b>26,200</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                        |                                     |                |               |
| Building Construction - Latrines-237                      | Kigara Kacucu P/S      | Sector Development Grant            | 24,000         | 0             |
| Building Construction - Maintenance and Repair-240        | Kyabuhangwa Runoni p/s | Sector Development Grant            | 2,200          | 0             |
| <b>Programme : Secondary Education</b>                    |                        |                                     | <b>135,510</b> | <b>0</b>      |
| Lower Local Services                                      |                        |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                        |                                     | <b>135,510</b> | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |                                     |                |               |
| KAMWEZI HIGH SCHOOL                                       | Kashekye               | Sector Conditional Grant (Non-Wage) | 100,685        | 0             |
| KYOGO SS  | Kashekye               | Sector Conditional Grant (Non-Wage) | 34,825         | 0             |
| <b>Sector : Health</b>                                    |                        |                                     | <b>46,662</b>  | <b>11,633</b> |
| <b>Programme : Primary Healthcare</b>                     |                        |                                     | <b>46,662</b>  | <b>11,633</b> |
| Lower Local Services                                      |                        |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                        |                                     | <b>1,884</b>   | <b>471</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |                                     |                |               |
| Kamwezi Kashekye Health Unit                              | Kashekye               | Sector Conditional Grant (Non-Wage) | 1,884          | 471           |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                        |                                     | <b>44,778</b>  | <b>11,162</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |                                     |                |               |
| Kamwezi HC IV   | Kashekye               | Sector Conditional Grant (Non-Wage) | 34,445         | 8,586         |
| Kyongo HC III   | Kashekye               | Sector Conditional Grant (Non-Wage) | 6,889          | 1,717         |
| Rwenyangye HC II  | Kashekye               | Sector Conditional Grant (Non-Wage) | 3,444          | 859           |
| <b>Sector : Water and Environment</b>                     |                        |                                     | <b>13,000</b>  | <b>1,017</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                        |                                     | <b>13,000</b>  | <b>1,017</b>  |

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## Quarter1

|   |  |   |                |              |
|---|--|---|----------------|--------------|
| Capital Purchases   |  |   |                |              |
| <b>Output : Construction of public latrines in RGCs</b>       |  |   | <b>13,000</b>  | <b>1,017</b> |
| Item : 312101 Non-Residential Buildings                       |  |   |                |              |
| Building Construction - Latrines-237                          | Kigara<br>Rwamatunguru                                     | Sector Development -<br>Grant                 | 13,000         | 1,017        |
| <b>LCIII : Bukinda</b>  |  |   | <b>960,400</b> | <b>2,576</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>21,179</b>  | <b>0</b>     |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>21,179</b>  | <b>0</b>     |
| Lower Local Services  |  |   |                |              |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>3,179</b>   | <b>0</b>     |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |              |
| Bukinda Sub County  | Nyakasiru<br>Bukinda                                       | Other Transfers<br>from Central<br>Government | 3,179          | 0            |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>18,000</b>  | <b>0</b>     |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |              |
| Rukiga DLG  | Nyakasiru<br>Kabimbiri wacheba<br>-Nyakasiru Road<br>18 Km | Other Transfers<br>from Central<br>Government | 18,000         | 0            |
| <b>Sector : Education</b>                                     |  |   | <b>928,887</b> | <b>0</b>     |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>77,664</b>  | <b>0</b>     |
| Lower Local Services  |  |   |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |   | <b>53,664</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |              |
| BUKORANYI P.S.  | Karorwa  | Sector Conditional<br>Grant (Non-Wage)        | 4,138          | 0            |
| KANDAGO P.S.  | Kandago  | Sector Conditional<br>Grant (Non-Wage)        | 5,498          | 0            |
| KARORWA P.S.  | Karorwa  | Sector Conditional<br>Grant (Non-Wage)        | 7,640          | 0            |
| KYERERO P.S.  | Kyerero  | Sector Conditional<br>Grant (Non-Wage)        | 7,334          | 0            |
| NYAKASIRU P.S.  | Karorwa  | Sector Conditional<br>Grant (Non-Wage)        | 7,215          | 0            |
| RURANGARA P.S.  | Karorwa  | Sector Conditional<br>Grant (Non-Wage)        | 5,090          | 0            |
| RWABUHIMBIRA P.S.   | Kyerero  | Sector Conditional<br>Grant (Non-Wage)        | 4,087          | 0            |
| RYABIRENGYE P.S.  | Nyakasiru  | Sector Conditional<br>Grant (Non-Wage)        | 5,702          | 0            |
| Wacheba P.S.  | Kyerero  | Sector Conditional<br>Grant (Non-Wage)        | 6,960          | 0            |

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## Quarter1

|  |                                   |   |                |                |
|--|-----------------------------------|---|----------------|----------------|
| Capital Purchases  |                                   |   |                |                |
| <b>Output : Latrine construction and rehabilitation</b>                        |                                   |   | <b>24,000</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings  |                                   |   |                |                |
| Building Construction - Latrines-237   | Nyakasiru<br>Nyakasiru PS         | Sector Development<br>Grant                   | 24,000         | 0              |
| <b>Programme : Secondary Education</b>   |                                   |   | <b>851,223</b> | <b>0</b>       |
| Capital Purchases  |                                   |   |                |                |
| <b>Output : Secondary School Construction and Rehabilitation</b>               |                                   |   | <b>851,223</b> | <b>0</b>       |
| Item : 281501 Environment Impact Assessment for Capital Works                  |                                   |   |                |                |
| Environmental Impact Assessment -<br>Field Expenses-498                        | Kandago<br>Kandago                | Sector Development<br>Grant                   | 3,000          | 0              |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |                                   |   |                |                |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Kandago<br>Bukinda                | Sector Development<br>Grant                   | 27,561         | 0              |
| Monitoring, Supervision and<br>Appraisal - Inspections-1261                    | Kandago<br>Clerk of Works         | Sector Development<br>Grant                   | 12,000         | 0              |
| Item : 312101 Non-Residential Buildings  |                                   |   |                |                |
| Building Construction - Schools-256  | Kandago<br>Bukinda Seed<br>School | Sector Development<br>Grant                   | 808,662        | 0              |
| <b>Sector : Health</b>   |                                   |   | <b>10,333</b>  | <b>2,576</b>   |
| <b>Programme : Primary Healthcare</b>  |                                   |   | <b>10,333</b>  | <b>2,576</b>   |
| Lower Local Services   |                                   |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                      |                                   |   | <b>10,333</b>  | <b>2,576</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                              |                                   |   |                |                |
| KandagoHC II   | Kandago                           | Sector Conditional<br>Grant (Non-Wage)        | 3,444          | 859            |
| Karorwa HC II  | Kandago                           | Sector Conditional<br>Grant (Non-Wage)        | 3,444          | 859            |
| Kyerero HC II  | Kandago                           | Sector Conditional<br>Grant (Non-Wage)        | 3,444          | 859            |
| <b>LCIII : Muhanga Town Council</b>  |                                   |   | <b>362,784</b> | <b>421,538</b> |
| <b>Sector : Works and Transport</b>  |                                   |   | <b>198,048</b> | <b>15,320</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>                  |                                   |   | <b>198,048</b> | <b>15,320</b>  |
| Lower Local Services   |                                   |   |                |                |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>                          |                                   |   | <b>198,048</b> | <b>15,320</b>  |
| Item : 263104 Transfers to other govt. units (Current)                         |                                   |   |                |                |
| Muhanga Town Council   | Highland<br>Muhanga               | Other Transfers<br>from Central<br>Government | 198,048        | 15,320         |

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## Quarter1

|   |        |                                     |                |                  |
|---|--------|-------------------------------------|----------------|------------------|
| <b>Sector : Education</b>                                 |        |                                     | <b>124,639</b> | <b>396,219</b>   |
| <i>Programme : Pre-Primary and Primary Education</i>      |        |                                     | <b>46,224</b>  | <b>0</b>         |
| Lower Local Services                                      |        |                                     |                |                  |
| <i>Output : Primary Schools Services UPE (LLS)</i>        |        |                                     | <b>46,224</b>  | <b>0</b>         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |        |                                     |                |                  |
| BUTARE P.S.   | Butare | Sector Conditional Grant (Non-Wage) | 8,643          | 0                |
| KAKATUNDA P.S.  | Rutare | Sector Conditional Grant (Non-Wage) | 14,389         | 0                |
| NYABIREREMA DEMO.   | Butare | Sector Conditional Grant (Non-Wage) | 11,788         | 0                |
| NYEIKUNAMA P.S.   | Butare | Sector Conditional Grant (Non-Wage) | 6,059          | 0                |
| RUSOROOZA P.S.  | Butare | Sector Conditional Grant (Non-Wage) | 5,345          | 0                |
| <i>Programme : Secondary Education</i>                    |        |                                     | <b>78,415</b>  | <b>396,219</b>   |
| Higher LG Services  |        |                                     |                |                  |
| <i>Output : Secondary Teaching Services</i>               |        |                                     | <b>0</b>       | <b>396,219</b>   |
| Item : 211101 General Staff Salaries                      |        |                                     |                |                  |
| -   | Butare | Sector Conditional Grant (Wage)     | 0              | 396,219          |
| Lower Local Services                                      |        |                                     |                |                  |
| <i>Output : Secondary Capitation(USE)(LLS)</i>            |        |                                     | <b>78,415</b>  | <b>0</b>         |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |        |                                     |                |                  |
| BUKINDA S S   | Butare | Sector Conditional Grant (Non-Wage) | 78,415         | 0                |
| <b>Sector : Health</b>                                    |        |                                     | <b>40,097</b>  | <b>9,999</b>     |
| <i>Programme : Primary Healthcare</i>                     |        |                                     | <b>40,097</b>  | <b>9,999</b>     |
| Lower Local Services                                      |        |                                     |                |                  |
| <i>Output : NGO Basic Healthcare Services (LLS)</i>       |        |                                     | <b>5,652</b>   | <b>1,413</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |        |                                     |                |                  |
| Kakatunda HC III  | Butare | Sector Conditional Grant (Non-Wage) | 3,768          | 942              |
| Muhanga HC II   | Butare | Sector Conditional Grant (Non-Wage) | 1,884          | 471              |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> |        |                                     | <b>34,445</b>  | <b>8,586</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |        |                                     |                |                  |
| BukindaHC IV  | Butare | Sector Conditional Grant (Non-Wage) | 34,445         | 8,586            |
| <b>LCIII : Kashambya</b>                                  |        |                                     | <b>373,344</b> | <b>1,466,488</b> |

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## Quarter1

|   |   |   |                |                  |
|---|---|---|----------------|------------------|
| <b>Sector : Works and Transport</b>                           |   |   | <b>29,011</b>  | <b>0</b>         |
| <i>Programme : District, Urban and Community Access Roads</i> |   |   | <b>29,011</b>  | <b>0</b>         |
| Lower Local Services  |   |   |                |                  |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |   |   | <b>8,011</b>   | <b>0</b>         |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                  |
| Kashambya Sub County  | Kitunga<br>Kashambya                                    | Other Transfers<br>from Central<br>Government | 8,011          | 0                |
| <i>Output : District Roads Maintenance (URF)</i>              |   |   | <b>21,000</b>  | <b>0</b>         |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                  |
| Rukiga DLG  | Bucundura<br>21Km Nyaruziba<br>Nyakashebeya-<br>Ruyumbu | Other Transfers<br>from Central<br>Government | 21,000         | 0                |
| <b>Sector : Education</b>                                     |   |   | <b>292,966</b> | <b>1,459,205</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |   |   | <b>133,331</b> | <b>1,459,205</b> |
| Higher LG Services  |   |   |                |                  |
| <i>Output : Primary Teaching Services</i>                     |   |   | <b>0</b>       | <b>1,459,205</b> |
| Item : 211101 General Staff Salaries                          |   |   |                |                  |
| -   | Kafunjo   | Sector Conditional<br>Grant (Wage)            | 0              | 1,459,205        |
| Lower Local Services  |   |   |                |                  |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |   |   | <b>133,331</b> | <b>0</b>         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                |                  |
| BUCUNDURA P.S.  | Kafunjo   | Sector Conditional<br>Grant (Non-Wage)        | 11,856         | 0                |
| KABIRA P.S  | Kitunga   | Sector Conditional<br>Grant (Non-Wage)        | 5,090          | 0                |
| KANTARE P.S.  | Rutengye  | Sector Conditional<br>Grant (Non-Wage)        | 7,164          | 0                |
| KASHAMBYA P.S.  | Kafunjo   | Sector Conditional<br>Grant (Non-Wage)        | 11,754         | 0                |
| KICUCWE P.S.  | Rutengye  | Sector Conditional<br>Grant (Non-Wage)        | 5,617          | 0                |
| KITANGA P. S.   | Kitanga   | Sector Conditional<br>Grant (Non-Wage)        | 3,658          | 0                |
| KITANGA P.S.  | Kitanga   | Sector Conditional<br>Grant (Non-Wage)        | 7,035          | 0                |
| KITOJO P.S.   | Bucundura   | Sector Conditional<br>Grant (Non-Wage)        | 5,277          | 0                |
| KITUNGA P.S   | Nyakashebeya  | Sector Conditional<br>Grant (Non-Wage)        | 9,306          | 0                |
| KYEHINDE P.S.   | Bucundura   | Sector Conditional<br>Grant (Non-Wage)        | 12,774         | 0                |

## Vote:620 Rukiga District

## Quarter1

|   |           |                                     |                |              |
|---|-----------|-------------------------------------|----------------|--------------|
| Ngoma I P.S.  | Bucundura | Sector Conditional Grant (Non-Wage) | 4,699          | 0            |
| NGOMA II P.S  | Kitunga   | Sector Conditional Grant (Non-Wage) | 3,866          | 0            |
| NTARAGA   | Kitanga   | Sector Conditional Grant (Non-Wage) | 5,209          | 0            |
| NYAKARIBA P.S.  | Rutengye  | Sector Conditional Grant (Non-Wage) | 5,923          | 0            |
| NYAMAMBO P.S  | Kitunga   | Sector Conditional Grant (Non-Wage) | 6,824          | 0            |
| NYAMISHAMBA P.S.  | Rutengye  | Sector Conditional Grant (Non-Wage) | 3,458          | 0            |
| RUHONWA P.S.  | Bucundura | Sector Conditional Grant (Non-Wage) | 8,252          | 0            |
| RUKIGA P.S  | Kitanga   | Sector Conditional Grant (Non-Wage) | 9,374          | 0            |
| RUYUMBU P.S.  | Kitunga   | Sector Conditional Grant (Non-Wage) | 6,195          | 0            |
| <b>Programme : Secondary Education</b>                    |           |                                     | <b>159,635</b> | <b>0</b>     |
| Lower Local Services                                      |           |                                     |                |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |           |                                     | <b>159,635</b> | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |           |                                     |                |              |
| KANTARE S S   | Bucundura | Sector Conditional Grant (Non-Wage) | 56,475         | 0            |
| ST ALOYSIUS GIRLS S S S KITANGA                           | Bucundura | Sector Conditional Grant (Non-Wage) | 103,160        | 0            |
| <b>Sector : Health</b>                                    |           |                                     | <b>50,767</b>  | <b>7,083</b> |
| <b>Programme : Primary Healthcare</b>                     |           |                                     | <b>50,767</b>  | <b>7,083</b> |
| Lower Local Services                                      |           |                                     |                |              |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |           |                                     | <b>3,768</b>   | <b>942</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |           |                                     |                |              |
| Kitanga HC III  | Bucundura | Sector Conditional Grant (Non-Wage) | 3,768          | 942          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |           |                                     | <b>27,556</b>  | <b>6,141</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |           |                                     |                |              |
| Bucundura HC II   | Bucundura | Sector Conditional Grant (Non-Wage) | 3,444          | 859          |
| Kafunjo Nyakarambi HCII                                   | Bucundura | Sector Conditional Grant (Non-Wage) | 3,444          | 859          |
| Kashambya HC III  | Bucundura | Sector Conditional Grant (Non-Wage) | 6,889          | 1,717        |
| KitangaHC II  | Bucundura | Sector Conditional Grant (Non-Wage) | 3,444          | 131          |
| Kitunga HC II   | Bucundura | Sector Conditional Grant (Non-Wage) | 3,444          | 859          |



## Vote:620 Rukiga District

## Quarter1

|   |  |   |                |               |
|---|--|---|----------------|---------------|
| Mukyogo HC II   | Bucundura                                | Sector Conditional Grant (Non-Wage)                   | 3,444          | 859           |
| Nyakashebeya HC II  | Bucundura                                | Sector Conditional Grant (Non-Wage)                   | 3,444          | 859           |
| Capital Purchases   |  |   |                |               |
| <b>Output : Administrative Capital</b>                        |  |   | <b>19,443</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |  |   |                |               |
| Building Construction - Latrines-237                          | Bucundura Mukyogo HCII                   | District Discretionary Development Equalization Grant | 13,000         | 0             |
| Item : 312202 Machinery and Equipment                         |  |   |                |               |
| Machinery and Equipment - Assorted Equipment-1006             | Bucundura Mukyogo HCII                   | District Discretionary Development Equalization Grant | 6,443          | 0             |
| <b>Sector : Public Sector Management</b>                      |  |   | <b>600</b>     | <b>200</b>    |
| <b>Programme : Local Government Planning Services</b>         |  |   | <b>600</b>     | <b>200</b>    |
| Capital Purchases   |  |   |                |               |
| <b>Output : Administrative Capital</b>                        |  |   | <b>600</b>     | <b>200</b>    |
| Item : 281501 Environment Impact Assessment for Capital Works |  |   |                |               |
| Environmental Impact Assessment - Field Expenses-498          | Bucundura Mukyogo HCII                   | District Discretionary Development Equalization Grant | 600            | 200           |
| <b>LCIII : Rwamucucu</b>                                      |  |   | <b>416,209</b> | <b>28,340</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>27,612</b>  | <b>21,000</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>27,612</b>  | <b>21,000</b> |
| Lower Local Services  |  |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>6,612</b>   | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |               |
| Rwamucucu Sub County  | Kitojo Rwamucucu                         | Other Transfers from Central Government               | 6,612          | 0             |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>21,000</b>  | <b>21,000</b> |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |               |
| Rukiga DLG  | Nyakagabagaba Kabimbiiri-Kamusiza 15KM . | Other Transfers from Central Government               | 21,000         | 21,000        |
| <b>Sector : Education</b>                                     |  |   | <b>250,128</b> | <b>0</b>      |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>185,976</b> | <b>0</b>      |
| Lower Local Services  |  |   |                |               |

## Vote:620 Rukiga District

## Quarter1

|   |                      |                                     |                |          |
|---|----------------------|-------------------------------------|----------------|----------|
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                      |                                     | <b>137,976</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                      |                                     |                |          |
| BUZOOBA P.S.  | Kitojo               | Sector Conditional Grant (Non-Wage) | 15,392         | 0        |
| HAMUNYINYA P.S.   | Burime               | Sector Conditional Grant (Non-Wage) | 7,895          | 0        |
| HAMWARO P.S.  | Noozi                | Sector Conditional Grant (Non-Wage) | 8,830          | 0        |
| IBUGWE P.S.   | Burime               | Sector Conditional Grant (Non-Wage) | 5,243          | 0        |
| IBUMBA P.S.   | Burime               | Sector Conditional Grant (Non-Wage) | 8,847          | 0        |
| KAHAMA P.S.   | Burime               | Sector Conditional Grant (Non-Wage) | 5,447          | 0        |
| KAMUTUNGU P.S.  | Nyakagabagaba        | Sector Conditional Grant (Non-Wage) | 5,345          | 0        |
| KASONI P.S.   | Noozi                | Sector Conditional Grant (Non-Wage) | 5,617          | 0        |
| KIHOREZO P.S.   | Nyakagabagaba        | Sector Conditional Grant (Non-Wage) | 5,090          | 0        |
| KIRUNDWE P.S.   | Nyakagabagaba        | Sector Conditional Grant (Non-Wage) | 10,105         | 0        |
| KIYOORA   | Noozi                | Sector Conditional Grant (Non-Wage) | 10,598         | 0        |
| MUGAMBISA P.S.  | Nyarurambi           | Sector Conditional Grant (Non-Wage) | 5,022          | 0        |
| MURAMBI P.S.  | Nyarurambi           | Sector Conditional Grant (Non-Wage) | 4,206          | 0        |
| NOOZI P.S.  | Noozi                | Sector Conditional Grant (Non-Wage) | 6,178          | 0        |
| Nyakafura P.S.  | Burime               | Sector Conditional Grant (Non-Wage) | 4,342          | 0        |
| Nyakarambi P.S.   | Kitojo               | Sector Conditional Grant (Non-Wage) | 5,090          | 0        |
| NYARUBARE P.S.  | Nyakagabagaba        | Sector Conditional Grant (Non-Wage) | 7,266          | 0        |
| RWAMUCUCU P.S.  | Burime               | Sector Conditional Grant (Non-Wage) | 5,957          | 0        |
| RWEMPISI P.S.   | Burime               | Sector Conditional Grant (Non-Wage) | 6,246          | 0        |
| SHOOKO P.S.   | Nyarurambi           | Sector Conditional Grant (Non-Wage) | 5,260          | 0        |
| Capital Purchases                                       |                      |                                     |                |          |
| <b>Output : Latrine construction and rehabilitation</b> |                      |                                     | <b>48,000</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                 |                      |                                     |                |          |
| Building Construction - Latrines-237                    | Noozi<br>Hamwaro P/S | Sector Development ,<br>Grant       | 24,000         | 0        |

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## Quarter1

|   |                                |  |                |              |
|---|--------------------------------|--|----------------|--------------|
| Building Construction - Latrines-237                                | Ibumba<br>Ibumba P/S           | Sector Development ,<br>Grant                                  | 24,000         | 0            |
| <b>Programme : Secondary Education</b>                              |                                |  | <b>43,750</b>  | <b>0</b>     |
| Lower Local Services  |                                |  |                |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                      |                                |  | <b>43,750</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                                |  |                |              |
| RWAMUCUCU SEED SCHOOL   | Mparo                          | Sector Conditional<br>Grant (Non-Wage)                         | 43,750         | 0            |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |                                |  | <b>20,402</b>  | <b>0</b>     |
| Capital Purchases   |                                |  |                |              |
| <b>Output : Administrative Capital</b>                              |                                |  | <b>20,402</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                             |                                |  |                |              |
| Building Construction - Maintenance<br>and Repair-240               | Nyakagabagaba<br>Nyarubare P/S | District<br>Discretionary<br>Development<br>Equalization Grant | 20,402         | 0            |
| <b>Sector : Health</b>  |                                |  | <b>29,440</b>  | <b>7,340</b> |
| <b>Programme : Primary Healthcare</b>                               |                                |  | <b>29,440</b>  | <b>7,340</b> |
| Lower Local Services  |                                |  |                |              |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                 |                                |  | <b>1,884</b>   | <b>471</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                                |  |                |              |
| Nyakarambi HC II  | Burime                         | Sector Conditional<br>Grant (Non-Wage)                         | 1,884          | 471          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>           |                                |  | <b>27,556</b>  | <b>6,869</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                                |  |                |              |
| Ibugwe HC II  | Burime                         | Sector Conditional<br>Grant (Non-Wage)                         | 3,444          | 859          |
| Ibumba HC II  | Burime                         | Sector Conditional<br>Grant (Non-Wage)                         | 3,444          | 859          |
| KahamaHC II   | Burime                         | Sector Conditional<br>Grant (Non-Wage)                         | 3,444          | 859          |
| Kibanda HC II   | Burime                         | Sector Conditional<br>Grant (Non-Wage)                         | 3,444          | 859          |
| Kitojo HC II  | Burime                         | Sector Conditional<br>Grant (Non-Wage)                         | 3,444          | 859          |
| Noozi HC II   | Burime                         | Sector Conditional<br>Grant (Non-Wage)                         | 3,444          | 859          |
| NYARURAMBI HC II  | Burime                         | Sector Conditional<br>Grant (Non-Wage)                         | 3,444          | 859          |
| Rwanjura HC II  | Burime                         | Sector Conditional<br>Grant (Non-Wage)                         | 3,444          | 859          |
| <b>Sector : Water and Environment</b>                               |                                |  | <b>109,029</b> | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>                |                                |  | <b>109,029</b> | <b>0</b>     |

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

|  |  |  |                  |               |
|--|--|--|------------------|---------------|
| Capital Purchases  |  |  |                  |               |
| <b>Output : Construction of piped water supply system</b>                |  |  | <b>109,029</b>   | <b>0</b>      |
| Item : 312104 Other Structures   |  |  |                  |               |
| Construction Services - Water Schemes-418                                | Ibumba<br>Ibumba GFS                         | Sector Development ,<br>Grant          | 79,029           | 0             |
| Construction Services - Water Schemes-418                                | Nyakagabagaba<br>NYAKAGABAGA<br>BA GFS       | Sector Development ,<br>Grant          | 30,000           | 0             |
| <b>LCIII : Mparo TC</b>  |  |  | <b>1,255,794</b> | <b>30,527</b> |
| <b>Sector : Agriculture</b>  |  |  | <b>563,927</b>   | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>                       |  |  | <b>521,673</b>   | <b>0</b>      |
| Lower Local Services   |  |  |                  |               |
| <b>Output : LLG Extension Services (LLS)</b>                             |  |  | <b>521,673</b>   | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)                   |  |  |                  |               |
| PARISHES   | Central Ward<br>PARISHES                     | Sector Conditional<br>Grant (Non-Wage) | 470,700          | 0             |
| Item : 263204 Transfers to other govt. units (Capital)                   |  |  |                  |               |
| PARISHES   | Central Ward<br>GARGETS AND<br>TOOLS FOR PDM | Sector Development<br>Grant            | 50,972           | 0             |
| <b>Programme : District Production Services</b>                          |  |  | <b>42,254</b>    | <b>0</b>      |
| Capital Purchases  |  |  |                  |               |
| <b>Output : Plant clinic/mini laboratory construction</b>                |  |  | <b>42,254</b>    | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |  |                  |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward<br>Rukiga DLG                   | Sector Development<br>Grant            | 2,113            | 0             |
| Item : 312101 Non-Residential Buildings                                  |  |  |                  |               |
| Building Construction - Laboratories-236                                 | Central Ward<br>Agro- Vet Lab                | Sector Development ,<br>Grant          | 15,091           | 0             |
| Building Construction - Laboratories-236                                 | Central Ward<br>Agro-Vet Lab                 | Sector Development ,<br>Grant          | 15,050           | 0             |
| Item : 312203 Furniture & Fixtures                                       |  |  |                  |               |
| Furniture and Fixtures - Office desk-646                                 | Central Ward<br>District<br>Headquarters     | Sector Development<br>Grant            | 10,000           | 0             |
| <b>Sector : Works and Transport</b>                                      |  |  | <b>90,240</b>    | <b>6,204</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>            |  |  | <b>90,240</b>    | <b>6,204</b>  |
| Lower Local Services   |  |  |                  |               |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>                    |  |  | <b>39,701</b>    | <b>6,204</b>  |
| Item : 263104 Transfers to other govt. units (Current)                   |  |  |                  |               |

## Vote:620 Rukiga District

## Quarter1

|  |  |   |                |            |
|--|--|---|----------------|------------|
| Mparo TC   | Central Ward<br>Mparo                      | Other Transfers<br>from Central<br>Government | 39,701         | 6,204      |
| <b>Output : District Roads Maintenance (URF)</b>                               |  |   | <b>36,539</b>  | <b>0</b>   |
| Item : 263104 Transfers to other govt. units (Current)                         |  |   |                |            |
| Rukiga DLG   | Central Ward<br>Sindi Kangondo<br>Road 5KM | Other Transfers<br>from Central<br>Government | 36,539         | 0          |
| <b>Output : District and Community Access Roads Maintenance</b>                |  |   | <b>14,000</b>  | <b>0</b>   |
| Item : 263104 Transfers to other govt. units (Current)                         |  |   |                |            |
| Rukiga   | Central Ward<br>Drainage and<br>Bridges    | Other Transfers<br>from Central<br>Government | 14,000         | 0          |
| <b>Sector : Education</b>  |  |   | <b>225,454</b> | <b>400</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                           |  |   | <b>39,869</b>  | <b>400</b> |
| Lower Local Services   |  |   |                |            |
| <b>Output : Primary Schools Services UPE (LLS)</b>                             |  |   | <b>34,640</b>  | <b>0</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                              |  |   |                |            |
| KIHANGA BOYS P.S   | Central Ward                               | Sector Conditional<br>Grant (Non-Wage)        | 8,354          | 0          |
| KIHANGA GIRLS P.S.   | Central Ward                               | Sector Conditional<br>Grant (Non-Wage)        | 8,473          | 0          |
| MPARO MIXED SCHOOL   | Central Ward                               | Sector Conditional<br>Grant (Non-Wage)        | 9,935          | 0          |
| MUHANGA KITABURAZA P.S.  | Central Ward                               | Sector Conditional<br>Grant (Non-Wage)        | 7,878          | 0          |
| Capital Purchases  |  |   |                |            |
| <b>Output : Latrine construction and rehabilitation</b>                        |  |   | <b>5,229</b>   | <b>400</b> |
| Item : 281501 Environment Impact Assessment for Capital Works                  |  |   |                |            |
| Environmental Impact Assessment -<br>Field Expenses-498                        | Central Ward<br>Rukiga                     | Sector Development<br>Grant                   | 1,000          | 0          |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |  |   |                |            |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Central Ward<br>Rukiga                     | Sector Development -<br>Grant                 | 4,229          | 400        |
| <b>Programme : Secondary Education</b>   |  |   | <b>185,585</b> | <b>0</b>   |
| Lower Local Services   |  |   |                |            |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                                 |  |   | <b>185,585</b> | <b>0</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                              |  |   |                |            |
| KIHANGA S S  | Central Ward                               | Sector Conditional<br>Grant (Non-Wage)        | 162,135        | 0          |
| ST JOSEPHS MPARO S S   | Central Ward                               | Sector Conditional<br>Grant (Non-Wage)        | 23,450         | 0          |

## Vote:620 Rukiga District

## Quarter1

|  |                         |   |                |               |
|--|-------------------------|---|----------------|---------------|
| <b>Sector : Health</b>   |                         |   | <b>275,155</b> | <b>16,955</b> |
| <b>Programme : Primary Healthcare</b>                                    |                         |   | <b>45,001</b>  | <b>11,735</b> |
| Lower Local Services   |                         |   |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                      |                         |   | <b>3,768</b>   | <b>942</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                         |   |                |               |
| Kihanga HC III   | Central Ward            | Sector Conditional Grant (Non-Wage)                   | 3,768          | 942           |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                         |   | <b>34,445</b>  | <b>8,586</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                         |   |                |               |
| Mparo HC IV  | Central Ward            | Sector Conditional Grant (Non-Wage)                   | 34,445         | 8,586         |
| Capital Purchases  |                         |   |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                         |   | <b>6,788</b>   | <b>2,207</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                         |   |                |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Rukiga     | District Discretionary Development Equalization Grant | 6,788          | 2,207         |
| <b>Programme : Health Management and Supervision</b>                     |                         |   | <b>230,154</b> | <b>5,220</b>  |
| Capital Purchases  |                         |   |                |               |
| <b>Output : Administrative Capital</b>                                   |                         |   | <b>71,139</b>  | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                         |   |                |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Mparo      | Sector Development Grant                              | 3,500          | 0             |
| Item : 312101 Non-Residential Buildings                                  |                         |   |                |               |
| Building Construction - Hospitals-230                                    | Central Ward Mparo HCIV | Sector Development Grant                              | 67,640         | 0             |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                         |   | <b>159,015</b> | <b>5,220</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                         |   |                |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward GAVI       | External Financing                                    | 57,000         | 5,220         |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward UNICEF     | External Financing                                    | 102,015        | 5,220         |
| <b>Sector : Water and Environment</b>                                    |                         |   | <b>26,230</b>  | <b>4,868</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                         |   | <b>26,230</b>  | <b>4,868</b>  |
| Capital Purchases  |                         |   |                |               |
| <b>Output : Administrative Capital</b>                                   |                         |   | <b>6,428</b>   | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                         |   |                |               |

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## Quarter1

|  |                                    |   |               |              |
|--|------------------------------------|---|---------------|--------------|
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Rukiga                | Sector Development Grant                              | 6,428         | 0            |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                    |   | <b>19,802</b> | <b>4,868</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                    |   |               |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward Rukiga DLG            | Transitional Development Grant                        | 19,802        | 4,868        |
| <b>Sector : Public Sector Management</b>                                 |                                    |   | <b>74,789</b> | <b>2,100</b> |
| <b>Programme : District and Urban Administration</b>                     |                                    |   | <b>57,357</b> | <b>0</b>     |
| Capital Purchases  |                                    |   |               |              |
| <b>Output : Administrative Capital</b>                                   |                                    |   | <b>57,357</b> | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                    |   |               |              |
| Monitoring, Supervision and Appraisal - Workshops-1267                   | Central Ward Mparo                 | District Discretionary Development Equalization Grant | 3,373         | 0            |
| Item : 312101 Non-Residential Buildings                                  |                                    |   |               |              |
| Building Construction - Offices-248                                      | Central Ward District Hqtrs        | District Discretionary Development Equalization Grant | 50,984        | 0            |
| Item : 312213 ICT Equipment  |                                    |   |               |              |
| ICT - Laptop (Notebook Computer) - 779                                   | Central Ward Mparo                 | District Discretionary Development Equalization Grant | 3,000         | 0            |
| <b>Programme : Local Government Planning Services</b>                    |                                    |   | <b>17,432</b> | <b>2,100</b> |
| Capital Purchases  |                                    |   |               |              |
| <b>Output : Administrative Capital</b>                                   |                                    |   | <b>17,432</b> | <b>2,100</b> |
| Item : 281503 Engineering and Design Studies & Plans for capital works   |                                    |   |               |              |
| Engineering and Design studies and Plans - Bill of Quantities-475        | Central Ward Rukiga                | District Discretionary Development Equalization Grant | 1,200         | 200          |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                    |   |               |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Central Ward District Headquarters | District Discretionary Development Equalization Grant | 7,403         | 0            |
| Item : 312203 Furniture & Fixtures                                       |                                    |   |               |              |
| Furniture and Fixtures - Chairs-634                                      | Central Ward Mparo                 | District Discretionary Development Equalization Grant | 5,300         | 1,900        |

## Vote:620 Rukiga District

## Quarter1

|   |                       |  |                |                |
|---|-----------------------|--|----------------|----------------|
| Item : 312211 Office Equipment                    |                       |  |                |                |
| Safe  | Central Ward<br>MPARO | District<br>Discretionary<br>Development<br>Equalization Grant | 3,529          | 0              |
| <b>LCIII : Missing Subcounty</b>                  |                       |  | <b>368,220</b> | <b>108,063</b> |
| <b>Sector : Education</b>                         |                       |  | <b>368,220</b> | <b>108,063</b> |
| <b>Programme : Skills Development</b>             |                       |  | <b>368,220</b> | <b>108,063</b> |
| Higher LG Services                                |                       |  |                |                |
| <b>Output : Tertiary Education Services</b>       |                       |  | <b>0</b>       | <b>108,063</b> |
| Item : 211101 General Staff Salaries              |                       |  |                |                |
| -   | Missing Parish        | Sector Conditional<br>Grant (Wage)                             | 0              | 108,063        |
| Lower Local Services                              |                       |  |                |                |
| <b>Output : Skills Development Services</b>       |                       |  | <b>368,220</b> | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                       |  |                |                |
| Kabale Bukinda PTC                                | Missing Parish        | Sector Conditional<br>Grant (Non-Wage)                         | 368,220        | 0              |