
Vote:620 Rukiga District

Quarter4

Terms and Conditions

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



Asiimwe John

Date: 29/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	285,067	158,864	56%
Discretionary Government Transfers	2,377,249	2,377,249	100%
Conditional Government Transfers	19,138,111	20,544,264	107%
Other Government Transfers	607,102	395,280	65%
External Financing	159,015	219,225	138%
Total Revenues shares	22,566,544	23,694,882	105%

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	4,739,423	3,726,169	110%	86%	79%
Finance	165,185	166,961	159,759	101%	97%	96%
Statutory Bodies	430,006	440,007	439,366	102%	102%	100%
Production and Marketing	1,238,618	981,146	955,931	79%	77%	97%
Health	3,249,756	3,782,213	3,776,002	116%	116%	100%
Education	11,933,061	12,509,995	10,262,660	105%	86%	82%
Roads and Engineering	528,801	371,942	361,908	70%	68%	97%
Water	221,342	222,176	214,289	100%	97%	96%
Natural Resources	151,488	152,570	152,569	101%	101%	100%
Community Based Services	129,833	129,773	107,848	100%	83%	83%
Planning	87,378	93,378	83,263	107%	95%	89%
Internal Audit	38,870	38,870	31,498	100%	81%	81%
Trade Industry and Local Development	66,429	66,429	64,729	100%	97%	97%
Grand Total	22,566,544	23,694,882	20,335,992	105%	90%	86%
<i>Wage</i>	<i>13,738,184</i>	<i>13,888,184</i>	<i>12,778,503</i>	<i>101%</i>	<i>93%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>7,008,451</i>	<i>6,999,465</i>	<i>5,985,409</i>	<i>100%</i>	<i>85%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>1,660,894</i>	<i>2,588,008</i>	<i>1,357,336</i>	<i>156%</i>	<i>82%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>159,015</i>	<i>219,225</i>	<i>214,744</i>	<i>138%</i>	<i>135%</i>	<i>98%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The cumulative receipts at the end of quarter Four FY 2021/2022 was UGX 23,694,882,000 out of the total annual approved budget of UGX 22,566,544,000 representing 105%. This over performance was due to over performance of Conditional Government Transfers and External Financing that performed at 107% and 138% respectively. Conditional Government Transfers over performed due to over performance of Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage), Sector Development Grant, Transitional Development Grant and Pension for Local Governments which performed at 101 %, 113%, 132%, 2625 % and 104% respectively. All Grants under Discretionary Government Transfers performed at 100%. Other Government Transfers performed at 65% due to Agriculture Cluster Development Project (ACDP) that performed at 51% Uganda Women Entrepreneurship Program(UWEP) at 100%, Uganda Road Fund (URF) which performed at 63% and Results Based Financing (RBF) at 21%. The Budget performance of 105% was a result of supplementary funding from sector Conditional Grant and External Financing under accelerated COVID-19 Vaccination and Mass Polio vaccination. The Cumulative Expenditure by end of quarter four was UGX 20,335,992,000 against the cumulative receipts UGX 23,694,882,000 leaving unspent balance of UGX 3,358,890,000. Out of the Total expenditure, UGX 12,778,503,000 was spent on wage UGX 5,986,369,000 was spent on Non-Wage Recurrent, 1,357,336,000 UGX was spent on Domestic Development and 214,744,000UGX was spent as Donor Development. The actual Receipts were disbursed to various departments to implement their work plans. The department with the highest disbursement was Health, Administration, Education, Planning Statutory Bodies and Natural Resources at 116%, 109%, 105%, 107%, 103% and 101% respectively due to Supplementary Budgets. The department with lowest absorption capacity was administration at 79% due to more Salary arrears (Budgeting) which was more than what the district could absorb.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	285,067	158,864	56 %
Local Services Tax	140,000	71,906	51 %
Land Fees	2,000	2,555	128 %
Local Hotel Tax	1,000	412	41 %
Application Fees	10,500	16,966	162 %
Business licenses	30,000	12,838	43 %
Liquor licenses	4,000	2,500	63 %
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	1,240	41 %
Market /Gate Charges	21,000	4,340	21 %
Other Fees and Charges	49,167	24,676	50 %
Group registration	3,500	600	17 %
2a.Discretionary Government Transfers	2,377,249	2,377,249	100 %
District Unconditional Grant (Non-Wage)	458,912	458,912	100 %
Urban Unconditional Grant (Non-Wage)	66,006	66,006	100 %
District Discretionary Development Equalization Grant	365,659	365,659	100 %
Urban Unconditional Grant (Wage)	282,534	282,534	100 %
District Unconditional Grant (Wage)	1,176,179	1,176,179	100 %
Urban Discretionary Development Equalization Grant	27,959	27,959	100 %
2b.Conditional Government Transfers	19,138,111	20,544,264	107 %
Sector Conditional Grant (Wage)	12,279,471	12,429,471	101 %

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Sector Conditional Grant (Non-Wage)	2,588,763	2,936,272	113 %
Sector Development Grant	1,247,474	1,641,571	132 %
Transitional Development Grant	19,802	519,802	2625 %
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	376,290	104 %
Gratuity for Local Governments	881,501	881,501	100 %
2c. Other Government Transfers	607,102	395,280	65 %
Support to PLE (UNEB)	14,000	0	0 %
Uganda Road Fund (URF)	428,417	271,558	63 %
Uganda Women Entrepreneurship Program(UWEP)	8,049	8,049	100 %
Agriculture Cluster Development Project (ACDP)	126,185	64,900	51 %
Results Based Financing (RBF)	30,451	7,755	25 %
European Union Support to DDEG (MoLG)	0	43,018	0 %
3. External Financing	159,015	219,225	138 %
United Nations Children Fund (UNICEF)	102,015	123,377	121 %
World Health Organisation (WHO)	0	39,436	0 %
Global Alliance for Vaccines and Immunization (GAVI)	57,000	56,412	99 %
Total Revenues shares	22,566,544	23,694,882	105 %

Cumulative Performance for Locally Raised Revenues

Cumulative Receipts of Locally Raised Revenue at the end of Q4 was UGX 158,864,000 against the planned UGX 285,067,000 representing 56%. This under performance was due to the underperformance of Local Services Tax (51%), Land Fees (128%), and Local Hotel Tax (41%), and Liquor licenses (63%), Market /Gate Charges (21%) Other Fees and Charges (50%) and Group registration at 17%.

Cumulative Performance for Central Government Transfers

Cumulative receipts from Central Government Transfers by end of quarter Four FY 2021/2022 was UGX 22,921,513,000 against the Approved Budget of UGX 21,515,530,000 representing 103.5%. Discretionary Government Transfers performed at 100%. This performance was attributed to District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant that performed at 100%, District Non-Wage (100%) District Unconditional Grant (Wage) 100% and Urban Unconditional Grant (Wage) 100% while Conditional Government Transfers performed at 107% due Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage), Sector Development Grant, Transitional Development Grant and Pension for Local Governments which performed at 101 %, 113%, 132%,2625 % and 104% respectively.

Cumulative Performance for Other Government Transfers

Cumulative receipts from Other Government Transfers by end of quarter Four FY 2021/2022was UGX 395,280,000 against the Approved Budget of UGX 607,102,000 representing 65%.This under performance was due to Agriculture Cluster Development Project (ACDP) that performed at 51% Uganda Women Entrepreneurship Program (UWEP) at 100%, Uganda Road Fund (URF) which performed at 63% and Results Based Financing (RBF) at 21%. The District received UGx 43,018,000 from European Union Support to DDEG (MoLG)

Cumulative Performance for External Financing

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Cumulative receipts from External Financing by end of quarter Four FY 2021/2022 was UGX 219,225,000 against the Approved Budget of UGX 159,015,000 representing 138%. This over performance was due Supplementary Funding for accelerated COVID-19 Vaccination and Mass Polio vaccination under World Health Organisation (WHO) and United Nations Children Fund (UNICEF)

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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
Sector: Agriculture						
Agricultural Extension Services	963,087	744,874	77 %	240,772	366,294	152 %
District Production Services	275,531	211,058	77 %	68,883	55,331	80 %
Sub- Total	1,238,618	955,931	77 %	309,654	421,626	136 %
Sector: Works and Transport						
District, Urban and Community Access Roads	526,801	359,908	68 %	131,700	126,770	96 %
District Engineering Services	2,000	2,000	100 %	500	342	68 %
Sub- Total	528,801	361,908	68 %	132,200	127,112	96 %
Sector: Trade and Industry						
Commercial Services	66,429	64,729	97 %	16,607	17,437	105 %
Sub- Total	66,429	64,729	97 %	16,607	17,437	105 %
Sector: Education						
Pre-Primary and Primary Education	7,200,509	6,765,970	94 %	1,800,127	2,332,010	130 %
Secondary Education	3,710,001	2,418,525	65 %	927,500	741,132	80 %
Skills Development	803,930	843,481	105 %	200,983	275,698	137 %
Education & Sports Management and Inspection	208,621	224,687	108 %	52,155	134,363	258 %
Special Needs Education	10,000	9,997	100 %	2,500	5,429	217 %
Sub- Total	11,933,061	10,262,660	86 %	2,983,265	3,488,631	117 %
Sector: Health						
Primary Healthcare	237,824	290,724	122 %	59,456	127,575	215 %
Health Management and Supervision	3,011,932	3,485,278	116 %	752,983	660,757	88 %
Sub- Total	3,249,756	3,776,002	116 %	812,439	788,332	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	221,342	214,289	97 %	55,335	46,706	84 %
Natural Resources Management	151,488	152,569	101 %	37,872	47,619	126 %
Sub- Total	372,830	366,859	98 %	93,208	94,325	101 %
Sector: Social Development						
Community Mobilisation and Empowerment	129,833	107,848	83 %	32,458	34,274	106 %
Sub- Total	129,833	107,848	83 %	32,458	34,274	106 %
Sector: Public Sector Management						
District and Urban Administration	4,325,777	3,726,169	86 %	1,081,444	1,110,506	103 %
Local Statutory Bodies	430,006	439,366	102 %	107,502	154,586	144 %
Local Government Planning Services	87,378	83,263	95 %	21,844	20,773	95 %
Sub- Total	4,843,160	4,248,798	88 %	1,210,790	1,285,865	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	165,185	159,759	97 %	41,296	45,306	110 %

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Internal Audit Services	38,870	31,498	81 %	9,718	6,354	65 %
<i>Sub- Total</i>	<i>204,055</i>	<i>191,257</i>	<i>94 %</i>	<i>51,014</i>	<i>51,660</i>	<i>101 %</i>
Grand Total	22,566,544	20,335,992	90 %	5,641,636	6,309,261	112 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,996,825	3,883,453	97%	999,206	488,625	49%
District Unconditional Grant (Non-Wage)	71,065	71,065	100%	17,766	17,766	100%
District Unconditional Grant (Wage)	326,950	326,950	100%	81,738	60,738	74%
General Public Service Pension Arrears (Budgeting)	865,693	865,693	100%	216,423	0	0%
Gratuity for Local Governments	881,501	881,501	100%	220,375	220,375	100%
Locally Raised Revenues	69,656	48,303	69%	17,414	11,033	63%
Multi-Sectoral Transfers to LLGs_NonWage	244,018	137,452	56%	61,004	31,901	52%
Pension for Local Governments	361,743	376,290	104%	90,436	76,178	84%
Salary arrears (Budgeting)	893,665	893,665	100%	223,416	0	0%
Urban Unconditional Grant (Wage)	282,534	282,534	100%	70,634	70,634	100%
Development Revenues	328,952	855,970	260%	82,238	0	0%
District Discretionary Development Equalization Grant	57,357	57,357	100%	14,339	0	0%
Multi-Sectoral Transfers to LLGs_Gou	271,595	271,595	100%	67,899	0	0%
Other Transfers from Central Government	0	27,018	0%	0	0	0%
Transitional Development Grant	0	500,000	0%	0	0	0%
Total Revenues shares	4,325,777	4,739,423	110%	1,081,444	488,625	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	609,484	609,484	100%	152,371	134,255	88%
Non Wage	3,387,340	2,260,714	67%	846,835	438,299	52%
Development Expenditure						

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Domestic Development	328,952	855,970	260%	82,238	537,952	654%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,325,777	3,726,169	86%	1,081,444	1,110,506	103%
C: Unspent Balances						
Recurrent Balances		1,013,254	26%			
Wage		0				
Non Wage		1,013,254				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,013,254	21%			

Summary of Workplan Revenues and Expenditure by Source

The total cumulative receipts of funds by the department was UGX 4,739,424,000 representing 110% of the total approved budget UGX 4,325,777,000. This over performance was due to Pension for Local Government which performed at 104%. The quarterly performance was at 45% where UGX 477,592,000 was released out of the quarterly budget of UGX 1,081,444,000. This underperformance was due to Salary arrears (Budgeting), Locally Raised Revenues, General Public Service Pension Arrears (Budgeting) and Development Revenues that all performed at 0%. Cumulatively the department spent UGX 609,484,000 on wage, UGX2, 260,714,000 on Non-wage and UGX855,970,000 on Domestic Development leaving unspent balance of UGX1,013,255,000 at the end of Q4

Reasons for unspent balances on the bank account

The unspent balance was due to under staffing and the District was allocated more of Salary Arrears more than it could absorb causing too much unspent balances at the end of Q4

Highlights of physical performance by end of the quarter

Monitored and supervised district projects. Processed and paid staff salaries, pensions and gratuity through proper management of both active staff and pension payrolls. Processed submissions to District Service commission for recruiting staff. Prepared recruitment plans. Conducted board of survey report for FY 2020/21. Some of the on going projects are completion of District Administrative block and fencing of District Headquarters.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,185	166,961	101%	41,296	42,634	103%
District Unconditional Grant (Non-Wage)	50,255	50,255	100%	12,564	12,564	100%
District Unconditional Grant (Wage)	97,178	97,178	100%	24,295	28,295	116%
Locally Raised Revenues	17,752	19,528	110%	4,438	1,775	40%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	165,185	166,961	101%	41,296	42,634	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,178	89,978	93%	24,295	28,588	118%
Non Wage	68,007	69,781	103%	17,002	16,718	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,185	159,759	97%	41,296	45,306	110%
C: Unspent Balances						
Recurrent Balances		7,201	4%			
Wage		7,200				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,201	4%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4 FY 2021/2022 the department received UGX 166,961,000 representing 101% of the total approved budget UGX 165,185,000. This over performance was due to Locally Raised Revenues which performed at 101%. The cumulative quarterly performance was 103% where UGX 42,634,000 was realized out of the UGX 41,296,000 quarterly plan. Cumulatively the department spent UGX 89,978,000 on wage and UGX 69,781,000 on Non-wage leaving unspent balance of UGX 7,201,000

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Quarter4**Reasons for unspent balances on the bank account**

Unspent balance under wage is due to under staffing

Highlights of physical performance by end of the quarter

District Annual Final Accounts 2020/21 and semi annual accounts for 2021/22 was timely prepared and submitted to Accountant General and Auditor General's office. Prepared and transferred releases to departments, sub county and town councils, Education institutions and Health facilities in the District. Coordinated the external audit function in the district. Mentored finance staff in LLG,s on local revenue management

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	430,006	440,007	102%	107,501	123,447	115%
District Unconditional Grant (Non-Wage)	205,124	205,124	100%	51,281	51,281	100%
District Unconditional Grant (Wage)	185,272	185,272	100%	46,318	46,318	100%
Locally Raised Revenues	39,610	39,611	100%	9,903	15,848	160%
Other Transfers from Central Government	0	10,000	0%	0	10,000	0%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	430,006	440,007	102%	107,501	123,447	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,272	184,636	100%	46,318	65,520	141%
Non Wage	244,734	254,731	104%	61,184	89,065	146%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	430,006	439,366	102%	107,502	154,586	144%
C: Unspent Balances						
Recurrent Balances		641	0%			
Wage		636				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		641	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four FY 2021/2022 the total cumulative receipts of funds by the department were UGX 440,540,000 representing 102% of the total approved budget of UGX 430,006,000. This over performance was due to Locally Raised Revenues that performed at 127%. The quarterly performance was at 115% where by the outturn was UGX123,980,000 of the quarterly plan UGX 107,501,000. This performance was a result of locally raised revenue that performed at 266%. Cumulatively the department spent UGX 184,636,000 on Wage, UGX 255,691,000 on Non-Wage Recurrent leaving total unspent balance of UGX 214,000.

Reasons for unspent balances on the bank account

The unspent balance is insignificant.

Highlights of physical performance by end of the quarter

6 Council sessions held in the district council hall, 4 standing committees meetings held. Held 7 contracts committee meetings, 7 sets of contracts committee minutes in place, 1 updated procurement plan prepared, 25 contracts awarded for provisions of goods, works and services. 25 sets of evaluation minutes and reports prepared. 3 Quarterly Report prepared and submitted to PPDA. Held 2 land board meetings. 2 sets of District Land Board Minutes prepared and submitted. 165 Freehold applications offered. 2 PAC meetings were held Conducted 10 meetings were 125 were appointed on probation, 6 confirmed in service and 15 staff promoted

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,145,392	904,911	79%	286,348	196,281	69%
District Unconditional Grant (Wage)	32,800	32,800	100%	8,200	8,200	100%
Other Transfers from Central Government	126,185	64,900	51%	31,546	3,000	10%
Sector Conditional Grant (Non-Wage)	624,007	444,811	71%	156,002	94,481	61%
Sector Conditional Grant (Wage)	362,400	362,400	100%	90,600	90,600	100%
Development Revenues	93,226	76,235	82%	23,307	0	0%
Sector Development Grant	93,226	76,235	82%	23,307	0	0%
Total Revenues shares	1,238,618	981,146	79%	309,654	196,281	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,200	370,877	94%	98,800	93,338	94%
Non Wage	750,192	508,979	68%	187,548	281,251	150%
Development Expenditure						
Domestic Development	93,226	76,076	82%	23,307	47,037	202%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,238,618	955,931	77%	309,654	421,626	136%
C: Unspent Balances						
Recurrent Balances		25,055	3%			
Wage		24,323				
Non Wage		732				
Development Balances		160	0%			
Domestic Development		160				
External Financing		0				
Total Unspent		25,215	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter FY 2021/22 the total cumulative receipts of funds by the department was UGX 981,146,000 representing 79% of the total Approved budget of UGX 1,238,618,000. This under performance was a result of poor performance of Other Transfers from Central Government which performed at 51%, Sector Conditional Grant (Non-Wage) at 71% and Sector Development Grant at 82%. The quarterly performance was at 63% of UGX 196,281,000 was realized out of the quarterly planned budget of UGX 309,654,000. This poor performance was a result of poor performance of Other Transfers from Central Government (ACDP) which poorly performed at 10% and Sector Conditional Grant (Non-Wage) at 61% due to non-release of additional Parish Development Model grant. Cumulatively the department spent UGX 370,877,000 on wage, UGX 508,979,000 on Non-Wage Recurrent, and UGX 76,076,000 on Domestic Development leaving UGX 25,215,000 as unspent balance at the end of Q4. .

Reasons for unspent balances on the bank account

Unspent balance is wage due to under staffing in the department

Highlights of physical performance by end of the quarter

Conducted a sensitization aimed at forming a coffee cooperative in Kamwezi where coffee farmers across the district were mobilized at Kamwezi prime wine producers association, process of registration is ongoing. Plant clinic sessions were held in 2 town councils, 4 sub counties. Received and distributed 13 tons of coffee organic fertilizer from Uganda coffee development authority to selected coffee farmers in the district. Twenty trainings in good agronomic practices done by agricultural officers in sub counties. Distributed 100 litres pesticides received from MAAIF to 6 lower local governments. Conducted a meeting for agricultural officers and Community based facilitators at the district headquarters intended to harmonize roles in the implementation of agricultural cluster development project. Conducted quarterly production staff meeting at the district headquarters. Opened a livestock market in Rubandaga Kamwezi Sub County. Conducted parish development model sensitizations for both district level technical staff and lower local governments. All key implementers of parish development model were well sensitized, enterprises selected, 671 enterprise groups formed, 30 PDM SACCOs formed. 13 received revolving funds while 17 are yet to receive.

Vote:620 Rukiga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,993,370	3,464,496	116%	748,342	481,427	64%
District Unconditional Grant (Non-Wage)	5,201	5,201	100%	1,300	1,300	100%
District Unconditional Grant (Wage)	22,938	22,938	100%	5,735	9,735	170%
Locally Raised Revenues	7,500	7,500	100%	1,875	0	0%
Other Transfers from Central Government	30,451	7,755	25%	7,613	7,755	102%
Sector Conditional Grant (Non-Wage)	247,814	591,635	239%	61,953	140,147	226%
Sector Conditional Grant (Wage)	2,679,466	2,829,466	106%	669,867	322,491	48%
Development Revenues	256,386	317,718	124%	64,097	1,122	2%
District Discretionary Development Equalization Grant	26,232	26,232	100%	6,558	0	0%
External Financing	159,015	219,225	138%	39,754	0	0%
Sector Development Grant	71,139	72,261	102%	17,785	1,122	6%
Total Revenues shares	3,249,756	3,782,213	116%	812,439	482,549	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,702,404	2,850,678	105%	675,601	598,563	89%
Non Wage	290,966	612,090	210%	72,741	160,397	221%
Development Expenditure						
Domestic Development	97,371	98,491	101%	24,343	27,022	111%
External Financing	159,015	214,744	135%	39,754	2,350	6%
Total Expenditure	3,249,756	3,776,002	116%	812,439	788,332	97%
C: Unspent Balances						
Recurrent Balances		1,728	0%			
Wage		1,726				
Non Wage		2				
Development Balances		4,483	1%			

Vote:620 Rukiga District**Quarter4**

Domestic Development	2		
External Financing	4,481		
Total Unspent	6,211	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 3,782,213,000 representing 116% of the total annual approved budget UGX 3,249,756,000. The over performance was a result of Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) which performed at 239% and 111% respectively and development revenues of External Financing and Sector Development Grant which performed at 138% and 102% respectively. The department had a quarterly under performance of 79% which was due to the low performance of Locally Raised Revenues and External Financing at 0%, Sector Conditional Grant (Wage) at 71% and Sector Development Grant at 55%. Health department spent UGX 2,850,678,000 on wage, UGX 612,090,000 on non-wage activities and UGX 98,491,000 as Domestic Development and 214,744,000 as External Financing leaving unspent balance of UGX 13,226,000.

Reasons for unspent balances on the bank account

Unspent balance was wage due to delayed recruitment of health workers

Highlights of physical performance by end of the quarter

During FY, the Health department has been able; -Constructed a 2 stnce VIP latrine at Mukyogo HC II -2nd phased construction of Mparo maternity-fixing doors and windows together with the glasses. -Received voluntary medical male circumcision supplies from USAID Local partner (JCRC) -Recruitment of critical staff which include the DHO, 3 Assistant nursing officers,5 enrolled midwives, 8 askaris and 8 porters. -Received cervical cancer screening equipment from Rotary club kabale -Received MAUC tapes, weighing scales, height boards, and delivery beds. -Upgraded Kahama Health center III by MOH -Conducted polio campaign and achieved 101.41% -Massive community sensitization on COVID 19 control, measures.

Vote:620 Rukiga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,958,007	11,125,809	102%	2,739,502	3,039,896	111%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	65,924	65,924	100%	16,481	16,481	100%
Locally Raised Revenues	4,000	4,000	100%	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	1,817,280	111%	408,870	726,961	178%
Sector Conditional Grant (Wage)	9,237,605	9,237,605	100%	2,309,401	2,296,204	99%
Development Revenues	975,055	1,384,186	142%	243,764	409,131	168%
District Discretionary Development Equalization Grant	20,402	20,402	100%	5,101	0	0%
Sector Development Grant	954,652	1,363,783	143%	238,663	409,131	171%
Total Revenues shares	11,933,061	12,509,995	105%	2,983,265	3,449,028	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,303,529	8,286,699	89%	2,325,882	2,548,670	110%
Non Wage	1,654,478	1,822,269	110%	413,620	823,425	199%
Development Expenditure						
Domestic Development	975,055	153,692	16%	243,764	116,535	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,933,061	10,262,660	86%	2,983,265	3,488,631	117%
C: Unspent Balances						
Recurrent Balances		1,016,841	9%			
Wage		1,016,829				
Non Wage		11				
Development Balances		1,230,494	89%			
Domestic Development		1,230,494				

Vote:620 Rukiga District**Quarter4**

External Financing	0		
Total Unspent	2,247,335	18%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2021/22 the total cumulative outturn of funds by the department was 12,485,262,000 representing 105% of the total approved budget UGX 11,933,061,000. This performance is slightly above average due to Sector Conditional Grant(Non-Wage) and Sector Development Grant which performed at 111% and 140% respectively. The quarterly performance was at 115% of which UGX 3,424,295,000 against the budgeted UGX 2,983,265,000. This quarterly performance was as a result of Sector Conditional Grant (Non-Wage) and Sector Development Grant which performed at 178% and 161% respectively. By the end of the Quarter, the department had cumulatively spent UGX8,286,699,000 on wage and on Nonwage UGX 1,822,269,000 and UGX 153,692,000 on domestic development leaving unspent balance of UGX1,205,761,000.

Reasons for unspent balances on the bank account

Unspent balances under wage was due to delay recruitment of primary teachers while Domestic development is for the construction of Bukinda seed secondary school which has just started.

Highlights of physical performance by end of the quarter

5 VIP latrines were constructed at Primary Schools of Hamwaro, Kacucu, Nyakasiru and Ibumba while construction is still on going in Katungu p/s. Renovated Nyarubare Primary School, Procured and supplied 95 Iron sheets to Kitojo P/S, supplied 20 and 15 Twin Desks to Nyabirerema and Kakatunda P/S respectively. All 8 secondary schools in Rukiga DLG received money for renovation. Completed construction of Rwamucucu Seed secondary school. 15 Primary schools received money for renovation. Inspected all 79 schools and signed improvement plan with school managers. A number of SMCs and BOGs have been inaugurated

Vote:620 Rukiga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,801	371,942	70%	132,200	121,125	92%
District Unconditional Grant (Wage)	98,384	98,384	100%	24,596	27,596	112%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Other Transfers from Central Government	428,417	271,558	63%	107,104	93,529	87%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	528,801	371,942	70%	132,200	121,125	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,384	88,351	90%	24,596	30,644	125%
Non Wage	430,417	273,556	64%	107,604	96,468	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,801	361,908	68%	132,200	127,112	96%
C: Unspent Balances						
Recurrent Balances						
		10,034	3%			
Wage		10,033				
Non Wage		2				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,034	3%			

Vote:620 Rukiga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The total cumulative outturn of funds by the end of Quarter 4 was 371,942,000 representing 70% of the total approved budget 528,801,000. This under performance was due to Other Transfers from Central Government which performed at 63%. The quarterly performance was 31,836,000 representing 92% the quarterly approved budget 132,200,000. This under performance was due to Other Transfers from Central Government which performed at 87%. Cumulatively, the department spent UGX 88,351,000 on wage and UGX 273,556,000 nonwage recurrent leaving unspent balance UGX 10,034,000

Reasons for unspent balances on the bank account

Unspent balance is wage due to under staffing

Highlights of physical performance by end of the quarter

Periodic Mechanized Maintenance of Kabimbiri-Kamusiza Road, Kabimbiri Wacheba Nyakasiru Road, Kibanda Kamwezi Road, Nyaruziba Nyakashebeya To Ruyumbu Road and Kabimbiri Kamusiza Road

Vote:620 Rukiga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,083	73,083	100%	18,271	18,271	100%
District Unconditional Grant (Wage)	26,800	26,800	100%	6,700	6,700	100%
Sector Conditional Grant (Non-Wage)	46,283	46,283	100%	11,571	11,571	100%
Development Revenues	148,259	149,093	101%	37,065	834	2%
Sector Development Grant	128,457	129,291	101%	32,114	834	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	221,342	222,176	100%	55,335	19,105	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,800	18,959	71%	6,700	3,444	51%
Non Wage	46,283	46,253	100%	11,571	15,081	130%
Development Expenditure						
Domestic Development	148,259	149,077	101%	37,065	28,181	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,342	214,289	97%	55,335	46,706	84%
C: Unspent Balances						
Recurrent Balances		7,871	11%			
Wage		7,841				
Non Wage		30				
Development Balances		16	0%			
Domestic Development		16				
External Financing		0				
Total Unspent		7,887	4%			

Vote:620 Rukiga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter FY 2021/22, The total cumulative receipts of funds by the department was UGX222,432,000 representing 100% of the total approved budget UGX221,342,000. Therefore the department cumulatively performed as it planned. The quarterly performance was UGX19,361,000 representing 35% of the quarterly budget UGX55,335,000. The quarterly under performance was due to Sector Development Grant and Transitional Development Grant that performed at 3% and 0% respectively. The department cumulatively spent UGX18,959,000 on wage, UGX46,253,000 on nonwage recurrent and UGX149,077,000 domestic development leaving total unspent balances of UGX8,142,000.

Reasons for unspent balances on the bank account

The unspent balance is due to under staffing in the department

Highlights of physical performance by end of the quarter

Rehabilitated Ibumba Gravity Flow scheme in Rwamucucu subcounty. Rehabilitated Nyakagabagaba Gravity scheme in an effort to extend water to Rwamucucu seed school. Constructed 2 stance VIP latrine at Rwamatunguru RGC in Kamwezi. Triggered villages of Kibanda Parish Kamwezi S/C and Nyakagabagaba Parish Rwamucucu S/C to achieve free Open Defecation.

Vote:620 Rukiga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,488	152,570	101%	37,872	37,705	100%
District Unconditional Grant (Non-Wage)	8,145	8,145	100%	2,036	2,036	100%
District Unconditional Grant (Wage)	131,860	131,860	100%	32,965	32,965	100%
Locally Raised Revenues	4,994	4,994	100%	1,249	0	0%
Sector Conditional Grant (Non-Wage)	6,489	7,571	117%	1,622	2,704	167%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	151,488	152,570	101%	37,872	37,705	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,860	131,860	100%	32,965	40,398	123%
Non Wage	19,628	20,709	106%	4,907	7,221	147%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	151,488	152,569	101%	37,872	47,619	126%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:620 Rukiga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, The department cumulatively received funds UGX 152,570,000 representing 101% of the total approved budget UGX151,488,000. There was a slight over performance which was due to Sector Conditional Grant(Non-Wage) which performed at 117%. The quarterly performance was UGX 37,705,000 representing 100% of the quarterly planned UGX 37,872,000. The department cumulatively spent UGX 131,860,000 on wage and UGX 20,709,000 on nonwage recurrent and the unspent balance is at 0%

Reasons for unspent balances on the bank account

Unspent balance was insignificant at the end of Q4

Highlights of physical performance by end of the quarter

Settled 10 land disputes from Kashambya and Kamwezi s/c. 150 community committee members trained in wetland management in all sub counties. 900ha of wetlands restored by blocking water outlets along Rushebeya kanyabaha wetland.6 compliance monitoring for developmental projects were conducted in Rwamucucu and Mparo. Issued out 10,000 eucalyptus, 1000 Grevillea, 5000 Patula, 4000 Calliandra and 200 bamboo seedlings to communities. 3 District Physical planning committee meetings held. 10 building plans have been approved

Vote:620 Rukiga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,833	129,773	100%	32,458	44,320	137%
District Unconditional Grant (Non-Wage)	4,214	4,214	100%	1,054	1,054	100%
District Unconditional Grant (Wage)	93,280	93,280	100%	23,320	33,320	143%
Locally Raised Revenues	4,200	4,140	99%	1,050	940	90%
Other Transfers from Central Government	8,049	8,049	100%	2,012	3,984	198%
Sector Conditional Grant (Non-Wage)	20,090	20,090	100%	5,023	5,023	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	129,833	129,773	100%	32,458	44,320	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,280	71,366	77%	23,320	19,340	83%
Non Wage	36,553	36,481	100%	9,138	14,934	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,833	107,848	83%	32,458	34,274	106%
C: Unspent Balances						
Recurrent Balances		21,925	17%			
Wage		21,914				
Non Wage		12				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,925	17%			

Vote:620 Rukiga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter FY 2021/22, The total cumulative receipts of funds by the department was UGX129,773,000 representing 100% of the total approved budget UGX129,833,000. Therefore the department cumulatively performed as it planned. The quarterly performance was UGX 44,320,000 representing 137% of the quarterly budget UGX 32,458,000. The quarterly over performance was due to District Unconditional Grant (Wage) and Other Transfers from Central Government that performed at 143% and 198% respectively. The department cumulatively spent UGX 71,366,000 on wage and UGX 36,481,000 on nonwage recurrent leaving total unspent balances of UGX21,925,000.

Reasons for unspent balances on the bank account

The unspent balance under wage is due to under staffing carried forward to Q4

Highlights of physical performance by end of the quarter

Conducted 3 District Council meetings for elderly. Followed up 40 children cases including child neglect and domestic violence. Conducted 3 women council meetings Monitored 83 UWEP groups across all 6 LLGs 26 Women groups benefited from UWEP funds this year. Settled 4 labour disputes between employees and employers Inspected and registered 24 work places Monitored 14 integrated community learning for Wealth Creation (FAL) groups Verified and submitted 12 PWDs groups to MoGLSD for evaluation and funding.

Vote:620 Rukiga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,346	69,346	100%	17,337	17,087	99%
District Unconditional Grant (Non-Wage)	32,896	32,896	100%	8,224	8,224	100%
District Unconditional Grant (Wage)	27,450	27,450	100%	6,863	6,863	100%
Locally Raised Revenues	9,000	9,000	100%	2,250	2,000	89%
Development Revenues	18,032	24,032	133%	4,508	0	0%
District Discretionary Development Equalization Grant	18,032	18,032	100%	4,508	0	0%
Other Transfers from Central Government	0	6,000	0%	0	0	0%
Total Revenues shares	87,378	93,378	107%	21,844	17,087	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,450	17,342	63%	6,863	5,192	76%
Non Wage	41,896	41,890	100%	10,474	12,655	121%
Development Expenditure						
Domestic Development	18,032	24,031	133%	4,508	2,927	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	87,378	83,263	95%	21,844	20,773	95%
C: Unspent Balances						
Recurrent Balances		10,114	15%			
Wage		10,108				
Non Wage		6				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,114	11%			

Vote:620 Rukiga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning department received a cumulative outturn of UGX 93,378,000 representing 107% of the total annual approved Budget of UGX 87,378,000 for the FY 2021/2022. This over performance was attributed to Other Transfers from Central Government (DDEG-EU) which was received in supplementary Budget. The Quarterly performance was at 78 % of which UGX 17,087,000 was realized out of quarterly plan of UGX 21,844,000. This under performance was a result of Locally Raised Revenues which performed at 89% and District Discretionary Development Equalization Grant that is released in the first three quarters. Cumulatively the department spent UGX 17,342,000 on Wage and UGX 41,890,000 on Non-Wage and UGX 24,031,000 on Domestic Development leaving unspent Balance of 10,114,000 shillings at the end of quarter.

Reasons for unspent balances on the bank account

Unspent balance is wage due to under staffing

Highlights of physical performance by end of the quarter

Salaries paid for three months. Community mobilized and sensitized against gender inequalities and its danger. HIV/Aids OVCS for support and leakage purposes mapped. 3TPC meeting held to discuss development issues affecting the district at the District Headquarters. One Development Committee in LLGs formed and staff trained. One oversight monitoring report on LG implementation of the DDP III produced. One Extended DEC meeting organised and minutes produced. District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics Developed. Population issues integrated into the DDPIII. Project log frames designed and feasibility studies carried out. Project profiles developed. Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII. One PBS quarterly reports compiled. Approved Performance Contract compiled and submitted. CSOs and Private Sector organizations trained in production and use of statistics.

Vote:620 Rukiga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,870	38,870	100%	9,718	8,083	83%
District Unconditional Grant (Non-Wage)	12,815	12,815	100%	3,204	3,204	100%
District Unconditional Grant (Wage)	19,515	19,515	100%	4,879	4,879	100%
Locally Raised Revenues	6,540	6,540	100%	1,635	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,870	38,870	100%	9,718	8,083	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,515	12,143	62%	4,879	3,150	65%
Non Wage	19,355	19,355	100%	4,839	3,204	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,870	31,498	81%	9,718	6,354	65%
C: Unspent Balances						
Recurrent Balances		7,372	19%			
Wage		7,372				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,372	19%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter FY 2021/22, The total cumulative receipts of funds by the department was UGX38,870,000 against the total approved budget UGX 38,870,000 and performed as planned at 100%. The quarterly performance was UGX 8,083,000 representing 83% of the quarterly budget UGX 9,718,000. The quarterly under performance was due to Locally Raised Revenues that performed at 0%. The department cumulatively spent UGX 12,143,000 on wage and UGX 19,355,000 on nonwage recurrent leaving total unspent balances of UGX 7,372,000.

Vote:620 Rukiga District

Quarter4

Reasons for unspent balances on the bank account

The unspent Balance is wage due to under staffing

Highlights of physical performance by end of the quarter

Audited 6 sub counties and produced 1st and 2nd Quarters Audit Reports and distributed to responsible persons as required by law.

Audit of COVID 19 Funds received in Quarters 1, 2, and 3

Vote:620 Rukiga District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,429	66,429	100%	16,607	15,757	95%
District Unconditional Grant (Non-Wage)	6,600	6,600	100%	1,650	1,650	100%
District Unconditional Grant (Wage)	47,828	47,828	100%	11,957	11,957	100%
Locally Raised Revenues	3,400	3,400	100%	850	0	0%
Sector Conditional Grant (Non-Wage)	8,601	8,601	100%	2,150	2,150	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,429	66,429	100%	16,607	15,757	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,828	46,128	96%	11,957	13,637	114%
Non Wage	18,601	18,601	100%	4,650	3,801	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,429	64,729	97%	16,607	17,437	105%
C: Unspent Balances						
Recurrent Balances						
		1,700	3%			
Wage		1,700				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,700	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter FY 2021/22, The total cumulative receipts of funds by the department was UGX66,429,000 against the total approved budget UGX 66,429,000 and performed as planned at 100%. The quarterly performance was UGX 15,757,000 representing 95% of the quarterly budget UGX 16,607,000. The quarterly under performance was due to Locally Raised Revenues that performed at 0%. The department cumulatively spent UGX 46,128,000 on wage and UGX 18,601,000 on nonwage recurrent leaving total unspent balances of UGX 1,700,000.

Reasons for unspent balances on the bank account

Unspent balance not significant enough

Highlights of physical performance by end of the quarter

Audited and recommended 18 Emyooga SACCOs that performed well for additional funding from Micro finance Support Center Registered 30 SACCOs under Parish Development Model Mobilised 33 groups for registration 57 small scale value addition facilities supervised in compliance with the law

Vote:620 Rukiga District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	2 Senior Management meetings held. 1 Quarterly review with the LLGs held at District Headquarters. PDM activities Supervised	Client charters developed and implemented. Policy on development and enforcement of compliance to client charters developed and disseminated. Performance reports produced and submitted	2 Senior Management meetings held. 1 Quarterly review with the LLGs held at District Headquarters. PDM activities Supervised
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %	0
221007 Books, Periodicals & Newspapers	800	800	100 %	600
221009 Welfare and Entertainment	1,000	997	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,596

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221017 Subscriptions	6,000	6,000	100 %	4,000
222001 Telecommunications	1,800	1,800	100 %	450
223004 Guard and Security services	3,600	3,600	100 %	902
223005 Electricity	1,658	1,658	100 %	258
225002 Consultancy Services- Long-term	6,000	6,000	100 %	1,365
227001 Travel inland	14,000	14,000	100 %	3,149
227004 Fuel, Lubricants and Oils	17,988	17,988	100 %	6,558
228002 Maintenance - Vehicles	2,600	2,592	100 %	470
282104 Compensation to 3rd Parties	22,000	17,455	79 %	17,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,046	76,891	93 %	36,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,046	76,891	93 %	36,803

Reasons for over/under performance: Failure to attract and retain key critical staff mostly HOD's and this prompted to running several external adverts thus reason for over 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) LG posts established and filled across all departments and LLGs	(74)LG posts established and filled across all departments and LLGs	(74)LG posts established and filled across all departments and LLGs
%age of staff appraised	(99) Staff appraised across all departments and LLG	(99) Staff appraised across all departments and LLG	(99)Staff appraised across all departments and LLG	(99)Staff appraised across all departments and LLG
%age of staff whose salaries are paid by 28th of every month	(98) Staff salaries paid by 28th of every month across all departments	()	(98)Staff salaries paid by 28th of every month across all departments	()
%age of pensioners paid by 28th of every month	(100) Pensioners paid by 28th of every month across all departments and LLG	()	(100)Pensioners paid by 28th of every month across all departments and LLG	()

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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.	Staff salaries of April, May paid. Gratuity paid, 4 submissions made to the DSC Worked on new employee documentation and files		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.	Staff salaries of April, May paid. Gratuity paid, 4 submissions made to the DSC Worked on new employee documentation and files
211101 General Staff Salaries	609,484	609,484	100 %		134,255
212102 Pension for General Civil Service	361,743	376,290	104 %		80,600
213004 Gratuity Expenses	881,501	743,328	84 %		278,611
321608 General Public Service Pension arrears (Budgeting)	865,693	858,919	99 %		0
321617 Salary Arrears (Budgeting)	893,665	18,588	2 %		0
Wage Rect:	609,484	609,484	100 %		134,255
Non Wage Rect:	3,002,602	1,997,125	67 %		359,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,612,086	2,606,609	72 %		493,466
Reasons for over/under performance:	Expiry of DSC term of office caused delay to handle some of the submissions, this therefore led to an under 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	()		(0)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	()
Non Standard Outputs:	One retreat for DEC and Boards and commission organised.			One retreat for DEC and Boards and commission organised.	
221003 Staff Training	1,000	1,000	100 %		440

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	440

Reasons for over/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, 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.

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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.

227001 Travel inland	6,220	6,220	100 %	1,000
227004 Fuel, Lubricants and Oils	8,624	8,624	100 %	1,505

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,844	14,844	100 %	2,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,844	14,844	100 %	2,505

Reasons for over/under performance:

There was an under performance because some activities are still being implemented

Output : 138105 Public Information Dissemination

N/A

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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 achievement, 2 place conferences conducted, 1 quarter release published on the District notice boards, district social media updated.	
221001 Advertising and Public Relations	1,000	1,000	100 %		0
227001 Travel inland	1,000	1,000	100 %		775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		775
Reasons for over/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.	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.	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.	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.
211103 Allowances (Incl. Casuals, Temporary)	5,100	5,100	100 %		2,400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000

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221012 Small Office Equipment	700	700	100 %	500
222001 Telecommunications	200	200	100 %	200
224004 Cleaning and Sanitation	1,000	1,000	100 %	0
227001 Travel inland	2,000	1,990	100 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,990	100 %	4,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,990	100 %	4,795
Reasons for over/under performance: Over performance was due to performance of more activities than planned ones				
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	Board of survey for FY 2021/2022 Conducted	Board of survey for FY 2021/2022 Conducted	Board of survey for FY 2021/2022 Conducted
227001 Travel inland	1,000	1,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: All activities were implemented in 3 quarters				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
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.	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, 12 Disciplinary cases handled and submitted to DSC.	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.	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, 12 Disciplinary cases handled and submitted to DSC.

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221011 Printing, Stationery, Photocopying and Binding	5,911	5,911	100 %	1,488
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	6,600	6,600	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,911	14,911	100 %	2,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,911	14,911	100 %	2,988

Reasons for over/under performance: Under performance was due to new staff who are not yet captured in payroll

Output : 138111 Records Management Services

%age of staff trained in Records Management	(60) Staff trained in Records Management	() Staff trained in Records Management	(15)Staff trained in Records Management	(15)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	34 correspondences received and managed Shelf reading conducted on weekly basis Monthly file tracking conducted	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	34 correspondences received and managed Shelf reading conducted on weekly basis Monthly file tracking conducted
221011 Printing, Stationery, Photocopying and Binding	1,120	1,120	100 %	129
221012 Small Office Equipment	400	400	100 %	400
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	4,400	4,400	100 %	650
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,120	8,120	100 %	1,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,120	8,120	100 %	1,479

Reasons for over/under performance: Activities are still being implemented reason for under performance

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Serviced and maintained District computers. Information collected and disseminated to stakeholders	Serviced and maintained District computers. Information collected and disseminated to stakeholders	Serviced and maintained District computers. Information collected and disseminated to stakeholders	Serviced and maintained District computers. Information collected and disseminated to stakeholders
227001 Travel inland	2,600	2,600	100 %	1,850

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,600	100 %	1,850
Reasons for over/under performance: Performed activities that were to be implemented in the previous quarters thus over performance in quarter 4				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	One advert ran on qualified supplier for FY 2021/2022	One advert ran on qualified supplier for FY 2021/2022	One advert ran on qualified supplier for FY 2021/2022	One advert ran on qualified supplier for FY 2021/2022
221001 Advertising and Public Relations	2,200	2,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	0
Reasons for over/under performance: All activities were implemented as planned in the first 3 quarters				
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
No. of existing administrative buildings rehabilitated	(2) existing administrative buildings rehabilitated	()	(0)N/A	()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	Completion of administrative block building building at 89% Phased fencing of district headquarters at 68%	Administration block rehabilitated needs assessment conducted	Completion of administrative block building building at 89% Phased fencing of district headquarters at 68%
281504 Monitoring, Supervision & Appraisal of capital works	3,373	28,373	841 %	26,866
312101 Non-Residential Buildings	50,984	553,002	1085 %	511,086

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312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,357	584,375	1019 %	537,952
External Financing:	0	0	0 %	0
Total:	57,357	584,375	1019 %	537,952
Reasons for over/under performance: Construction activities came in as supplementary thus had not been planned for reason for over performance				
<i>Total For Administration : Wage Rect:</i>	<i>609,484</i>	<i>609,484</i>	<i>100 %</i>	<i>134,255</i>
<i>Non-Wage Reccurent:</i>	<i>3,143,323</i>	<i>2,131,680</i>	<i>68 %</i>	<i>410,846</i>
<i>GoU Dev:</i>	<i>57,357</i>	<i>584,375</i>	<i>1019 %</i>	<i>537,952</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,810,164</i>	<i>3,325,539</i>	<i>87.3 %</i>	<i>1,083,053</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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)	()		(2021-07-30)Annual	()
	Annual performance report submitted for review			performance report submitted for review	
Non Standard Outputs:	Mandatory reports submitted Funds to LLGs monitored, warranted and transferred Visits to line ministries coordinated Quarterly reports compiled and submitted VAT, WHT, PAYE and service providers paid Workshops and seminars attended.			Mandatory reports submitted Funds to LLGs monitored, warranted and transferred Visits to line ministries coordinated Quarterly reports compiled and submitted VAT, WHT, PAYE and service providers paid Workshops and seminars attended.	
221009 Welfare and Entertainment	3,500	3,500	100 %		1,028
221012 Small Office Equipment	800	800	100 %		0
221014 Bank Charges and other Bank related costs	0	1,787	0 %		639
222001 Telecommunications	1,200	1,200	100 %		400
222003 Information and communications technology (ICT)	400	400	100 %		0
227001 Travel inland	5,700	5,700	100 %		550
227004 Fuel, Lubricants and Oils	3,300	3,296	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,900	16,683	112 %		3,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,900	16,683	112 %		3,067
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(140000000) local service tax assessed and collected from civil servants and employees from gainful employments	()		(35000000)local service tax assessed and collected from civil servants and employees from gainful employments	()
Value of Hotel Tax Collected	(1000000) Hotel tax assessed and collected from hotels in the district	()		(25000)Hotel tax assessed and collected from hotels in the district	()

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Value of Other Local Revenue Collections	(144067000) Other local revenue collected	()	(3601675)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		Revenue inspected, mobilized and sensitized. Revenue to sectors allocated Local revenue inspection monitored Compliance of potential tax payers and collectors assessed	
227001 Travel inland	1,900	1,900	100 %	1,246
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %	771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	2,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	2,017
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-30) Draft Budget and Annual workplan presented to council	()	(2021-05-30)Draft Budget and Annual workplan presented to council	()
Date for presenting draft Budget and Annual workplan to the Council	() Annual workplan approved by Council	()	()	()
Non Standard Outputs:	District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared		District Budget Conference held BFP, Budget Estimates and Performance contract form B prepared Budget using PBS and PBS reports prepared	
227001 Travel inland	2,400	2,400	100 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	60
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
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	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		
211101	General Staff Salaries	97,178	89,978	93 %	28,588
221008	Computer supplies and Information Technology (IT)	3,000	2,996	100 %	600
227001	Travel inland	4,205	4,205	100 %	1,288
	Wage Rect:	97,178	89,978	93 %	28,588
	Non Wage Rect:	7,205	7,201	100 %	1,888
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	104,383	97,179	93 %	30,476

Reasons for over/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	(2021-07-30)Annual LG Final accounts submitted to Auditor General	(2021-07-30)Annual LG Final accounts submitted to Auditor General	(2021-07-30)Annual LG Final accounts submitted to Auditor General
Non Standard Outputs:	Audit queries answered Accounts staff coordinated and guided on preparation of financial reports	Audit queries answered Accounts staff coordinated and guided on preparation of financial reports	Audit queries answered Accounts staff coordinated and guided on preparation of financial reports	Audit queries answered Accounts staff coordinated and guided on preparation of financial reports
227001 Travel inland	5,155	5,155	100 %	663
227004 Fuel, Lubricants and Oils	1,947	1,946	100 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,102	7,101	100 %	934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,102	7,101	100 %	934

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	Quarterly releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well maintained		Quarterly releases warranted Mandatory deductions paid Financial transactions reconciled IFMS operations well maintained	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999	100 %	1,301
223005 Electricity	1,600	1,600	100 %	400
227001 Travel inland	13,400	13,398	100 %	3,683
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,501
228004 Maintenance – Other	1,000	999	100 %	868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,996	100 %	8,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,996	100 %	8,753
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>97,178</i>	<i>89,978</i>	<i>93 %</i>	<i>28,588</i>
<i>Non-Wage Reccurent:</i>	<i>68,007</i>	<i>69,781</i>	<i>103 %</i>	<i>16,718</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>165,185</i>	<i>159,759</i>	<i>96.7 %</i>	<i>45,306</i>

Vote:620 Rukiga District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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	Held one Business committee meeting in preparation for Council on the 23rd June 2022 Held two Council Sessions Council for Approval of the Budget for FY2022/23 on the 30th of May 2022 Council for the State of the District Report on 29th of June 2022 Held one District Executive Committee Meeting on the 20th of June 2022 Processed and paid exgratia for months of April, May and June.		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	Held one Business committee meeting in preparation for Council on the 23rd June 2022 Held two Council Sessions Council for Approval of the Budget for FY2022/23 on the 30th of May 2022 Council for the State of the District Report on 29th of June 2022 Held one District Executive Committee Meeting on the 20th of June 2022 Processed and paid exgratia for months of April, May and June.
211101 General Staff Salaries	185,272	184,636	100 %		65,520
211103 Allowances (Incl. Casuals, Temporary)	126,176	126,176	100 %		59,972
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		102
221012 Small Office Equipment	1,000	1,000	100 %		0
222001 Telecommunications	1,200	1,200	100 %		350
223005 Electricity	200	200	100 %		50
227001 Travel inland	4,000	4,000	100 %		580
227004 Fuel, Lubricants and Oils	6,158	6,158	100 %		1,458
Wage Rect:	185,272	184,636	100 %		65,520
Non Wage Rect:	139,734	139,734	100 %		62,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	325,006	324,369	100 %		128,032
Reasons for over/under performance: ? Low local revenue to refuel council account to facilitate activities of council					

Vote:620 Rukiga District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
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	Attended one PPDA workshop Submitted 4th quarter report to line ministries Advertised bid opportunities for prequalification Prepared procurement documents such as bid documents, award letters, and contract documents among others Carried out one evaluation exercise for construction Evaluation of bids Prepared local purchase orders for commonly used items		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	Attended one PPDA workshop Submitted 4th quarter report to line ministries Advertised bid opportunities for prequalification Prepared procurement documents such as bid documents, award letters, and contract documents among others Carried out one evaluation exercise for construction Evaluation of bids Prepared local purchase orders for commonly used items
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		751
221012 Small Office Equipment	200	200	100 %		100
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	7,400	7,400	100 %		2,260
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,500	11,500	100 %		3,711
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,500	11,500	100 %		3,711
Reasons for over/under performance: Low local revenue to refuel council account to facilitate activities of council					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted	? Held one employee verification exercise of all recruited sub county staff, teachers and the health workers in the district from the 28 – 29th June 2022		Advertisements run, Staff recruited and promoted, Quarterly reports prepared and submitted	? Held one employee verification exercise of all recruited sub county staff, teachers and the health workers in the district from the 28 – 29th June 2022
221001 Advertising and Public Relations	1,500	1,500	100 %		1,407

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221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	0
221009 Welfare and Entertainment	2,000	3,000	150 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	554
222001 Telecommunications	1,200	1,200	100 %	300
223005 Electricity	200	200	100 %	51
227001 Travel inland	10,500	19,500	186 %	236
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	32,500	144 %	3,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	32,500	144 %	3,448

Reasons for over/under performance: ? Low local revenue to refuel council account to facilitate activities of council

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	Held one land board meeting conducted, Reports compiled and submitted	Land applications cleared. Land board meetings conducted Meetings for land title applications conducted, Reports compiled and submitted	Held one land board meeting conducted, Reports compiled and submitted
221009 Welfare and Entertainment	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	4,200	4,200	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance: ? Low local revenue to refuel council account to facilitate activities of council

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	Audit reports examined, Quarterly reports prepared and submitted, Field assessment done	Audit reports examined, Quarterly reports prepared and submitted, Field assessment done	Audit reports examined, Quarterly reports prepared and submitted, Field assessment done	Audit reports examined, Quarterly reports prepared and submitted, Field assessment done
221009 Welfare and Entertainment	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75

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222001 Telecommunications	300	300	100 %	75
227001 Travel inland	5,900	5,900	100 %	2,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	2,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	2,572

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:

Sets of council minutes produced with relevant resolution
Projects monitored
Internal coordination for DEC members made, Welfare to DEC members provided

Sets of council minutes produced with relevant resolution
Projects monitored
Internal coordination for DEC members made, Welfare to DEC members provided

Sets of council minutes produced with relevant resolution
Projects monitored
Internal coordination for DEC members made, Welfare to DEC members provided

Sets of council minutes produced with relevant resolution
Projects monitored
Internal coordination for DEC members made, Welfare to DEC members provided

221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	191
221011 Printing, Stationery, Photocopying and Binding	1,000	1,960	196 %	1,000
222001 Telecommunications	3,600	3,600	100 %	1,150
227001 Travel inland	7,000	6,997	100 %	816
227004 Fuel, Lubricants and Oils	14,400	14,400	100 %	2,660
228002 Maintenance - Vehicles	3,000	3,000	100 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	31,457	103 %	8,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	31,457	103 %	8,417

Reasons for over/under performance: ? Low local revenue to refuel council account to facilitate activities of council

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

Standing committee meetings conducted

conducted 1 council meeting.
conducted 1 production, trade , industry and Natural resource Committee meeting

Standing committee meetings conducted

Standing committee meetings conducted

221009 Welfare and Entertainment	3,600	3,600	100 %	472
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227001 Travel inland	24,900	24,900	100 %	6,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	28,500	100 %	7,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	28,500	100 %	7,157
Reasons for over/under performance: ? Low local revenue to refuel council account to facilitate activities of council				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>185,272</i>	<i>184,636</i>	<i>100 %</i>	<i>65,520</i>
<i>Non-Wage Reccurent:</i>	<i>244,734</i>	<i>255,691</i>	<i>104 %</i>	<i>89,065</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>440,326</i>	<i>102.4 %</i>	<i>154,586</i>

Vote:620 Rukiga District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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.	Paid Salaries for 12 Months.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.		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.	Paid Salaries for Three Months. 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.
211101 General Staff Salaries	362,400	340,375	94 %		75,988
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
222001 Telecommunications	3,000	3,000	100 %		751
227001 Travel inland	39,100	39,099	100 %		9,776
227004 Fuel, Lubricants and Oils	20,915	20,914	100 %		5,234
228004 Maintenance – Other	12,000	12,000	100 %		3,578
Wage Rect:	362,400	340,375	94 %		75,988
Non Wage Rect:	79,015	79,013	100 %		20,339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	441,415	419,387	95 %		96,327
Reasons for over/under performance:	High Extension farmer ratio causing some farmers to miss training leading to under performance.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:620 Rukiga District

Quarter4

Non Standard Outputs:	Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated.	Conducted parish development model sensitizations for both district level technical staff and lower local governments. All key implementers of parish development model were well sensitized, enterprises selected, 671 enterprise groups formed, 30 PDM SACCOs formed. 13 received revolving funds while 17 are yet to receive Collected Data From Households	Data Collected from Farmers. Tablets procured Farmers trained on income generating activities. Parish chiefs and town agents facilitated.	Conducted parish development model sensitizations for both district level technical staff and lower local governments. All key implementers of parish development model were well sensitized, enterprises selected, 671 enterprise groups formed, 30 PDM SACCOs formed. 13 received revolving funds while 17 are yet to receive Collected Data From Households
263104 Transfers to other govt. units (Current)	470,700	291,505	62 %	235,985
263204 Transfers to other govt. units (Capital)	50,972	33,981	67 %	33,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	470,700	291,505	62 %	235,985
Gou Dev:	50,972	33,981	67 %	33,981
External Financing:	0	0	0 %	0
Total:	521,673	325,486	62 %	269,967
Reasons for over/under performance: Less funding was released leading to under performance				
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 trained on pond silting Farmers trained on feed formulation and processing. Farmers guided on pond lay out and construction. Two practical sustainable land management trainings (SLM) trainings done for two farmer groups in Mparo and Rwamucucu sub counties	Farmers trained on pond silting Farmers trained on feed formulation and processing. Farmers guided on pond lay out and construction.	Farmers trained on pond silting Farmers trained on feed formulation and processing. Farmers guided on pond lay out and construction. Two practical sustainable land management trainings (SLM) trainings done for two farmer groups in Mparo and Rwamucucu sub counties
227001 Travel inland	3,500	3,500	100 %	875

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227004 Fuel, Lubricants and Oils	3,101	3,101	100 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,601	6,601	100 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,601	6,601	100 %	1,650

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Pests and diseases controlled inputs verified
 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
 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

227001 Travel inland	6,836	6,836	100 %	1,709
227004 Fuel, Lubricants and Oils	13,552	13,552	100 %	3,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,388	20,388	100 %	5,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,388	20,388	100 %	5,098

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Vote:620 Rukiga District

Quarter4

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	Had a buy in meeting with SNV-integrated small holder dairy project in Rukiga district, the project is intended help small holder dairy farmers in the district with improved pastures, water harvesting equipment, good animal husbandry practices trainings among others. Plant clinic sessions were held in 2 town councils, 4 sub counties. They were manned by all agricultural officers, FOs and backstopped by DAO and DPO.	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	Had a buy in meeting with SNV-integrated small holder dairy project in Rukiga district, the project is intended help small holder dairy farmers in the district with improved pastures, water harvesting equipment, good animal husbandry practices trainings among others. Plant clinic sessions were held in 2 town councils, 4 sub counties. They were manned by all agricultural officers, FOs and backstopped by DAO and DPO.
221001	Advertising and Public Relations	12,000	8,000	67 %	0
221009	Welfare and Entertainment	15,000	13,200	88 %	2,044
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	1,000	800	80 %	0
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	40,000	22,240	56 %	1,142
227004	Fuel, Lubricants and Oils	50,185	18,002	36 %	0
228002	Maintenance - Vehicles	4,000	1,938	48 %	164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	126,185	64,179	51 %	3,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	126,185	64,179	51 %	3,350

Reasons for over/under performance: ACDP funds was not released as planned leading to under performance.

Output : 018211 Livestock Health and Marketing

N/A

Vote:620 Rukiga District

Quarter4

Non Standard Outputs:		Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare	Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare. Livestock sector staff attended the world veterinary day celebrations in Ntungamo district	Vaccination activities supervised Animal welfare and treatment done Disease surveillance carried out Animal movements controlled Slaughter places inspected Drug shops inspected Consultations with line ministry done. Enhanced human capacity for management of pests, vectors and diseases Enhanced capacity for pests and disease management Supervision of vaccination, treatment and animal welfare	Conducted quarterly staff meeting at the district headquarters Livestock sector staff attended the world veterinary day celebrations in Ntungamo district
227001	Travel inland	4,000	4,000	100 %	1,000
227004	Fuel, Lubricants and Oils	4,669	4,669	100 %	1,168
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,669	8,669	100 %	2,168
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,669	8,669	100 %	2,168
Reasons for over/under performance:		The outbreak of foot and mouth disease affected many farmers in the district			
Output : 018212 District Production Management Services					
N/A					

Vote:620 Rukiga District

Quarter4

Non Standard Outputs:	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.	Staff salaries paid Conducted a meeting for agricultural officers and Community based facilitators at the district headquarters intended to harmonize roles in the implementation of agricultural cluster development project. Conducted quarterly production staff meeting at the district headquarters. Opened a livestock market in Rubandaga Kamwezi sub county	Staff salaries paid Departmental activities monitored Agro input dealers supervised Technical staff followed up on value chain actors	Staff salaries paid Conducted a meeting for agricultural officers and Community based facilitators at the district headquarters intended to harmonize roles in the implementation of agricultural cluster development project. Conducted quarterly production staff meeting at the district headquarters. Opened a livestock market in Rubandaga Kamwezi sub county
211101 General Staff Salaries	32,800	30,502	93 %	17,350
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	943
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	2,400	2,400	100 %	2,029
227001 Travel inland	16,500	16,491	100 %	4,286
227004 Fuel, Lubricants and Oils	11,334	11,334	100 %	2,838
228002 Maintenance - Vehicles	5,800	5,800	100 %	2,315
Wage Rect:	32,800	30,502	93 %	17,350
Non Wage Rect:	38,634	38,625	100 %	12,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,434	69,127	97 %	30,011

Reasons for over/under performance: Many payments were effected in Q4 leading to over performance

Capital Purchases

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(1) Plant clinic constructed	(1) Plant clinic constructed at the District Headquarters	(1)Plant clinic constructed	(1)Plant clinic constructed at the District Headquarters
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Vote:620 Rukiga District

Quarter4

Non Standard Outputs:	Phased construction of Agro-Vet laboratory done Environmental impact assessment done	Phased construction of Agro-Vet laboratory done Environmental impact assessment done	Phased construction of Agro-Vet laboratory done Environmental impact assessment done	Phased construction of Agro-Vet laboratory done Environmental impact assessment done
281504 Monitoring, Supervision & Appraisal of capital works	2,113	2,112	100 %	0
312101 Non-Residential Buildings	30,141	29,982	99 %	3,055
312203 Furniture & Fixtures	10,000	17,840	178 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,254	49,934	118 %	13,055
External Financing:	0	0	0 %	0
Total:	42,254	49,934	118 %	13,055
Reasons for over/under performance:	Development Grant allocated towards agro-Vet lab is still low making it hard to complete the project			
Total For Production and Marketing : Wage Rect:	395,200	370,877	94 %	93,338
Non-Wage Reccurent:	750,192	508,979	68 %	281,251
GoU Dev:	93,226	83,916	90 %	47,037
Donor Dev:	0	0	0 %	0
Grand Total:	1,238,618	963,771	77.8 %	421,626

Vote:620 Rukiga District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	3 Health Education talks were conducted on family planning, nutrition, HIV/AIDS and other health services. 1Adolescent Health Policy was developed and disseminated.		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	3 Health Education talks were conducted on family planning, nutrition, HIV/AIDS and other health services. Adolescent Health Policy were developed and disseminated.
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		25
222001 Telecommunications	100	100	100 %		25
227001 Travel inland	4,400	4,398	100 %		1,488
227004 Fuel, Lubricants and Oils	3,162	3,162	100 %		790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,762	7,760	100 %		2,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,762	7,760	100 %		2,328
Reasons for over/under performance:	inadequate facilitation to support Health Education talks The over performance was because most planned activities from previous quarters were implemented in the fourth quarter				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:620 Rukiga District

Quarter4

Non Standard Outputs:	Increased access to safe water, sanitation & hygiene Work place inspections. conducted	15 water source inspections and health education talks conducted	Increased access to safe water, sanitation & hygiene Work place inspections. conducted	Increased access to safe water, sanitation & hygiene Work place inspections. conducted
	Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions	sanitation and hygiene inspections conducted in 23 health facilities and 4 trading centers	Inspection of work places and community sensitization on WASH. Support to improved WASH services in institutions	nspections of work places and community sensitization on WASH were conducted. Support to improved WASH services in institution
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	50
222001 Telecommunications	100	100	100 %	50
227001 Travel inland	4,400	4,400	100 %	2,202
227004 Fuel, Lubricants and Oils	3,162	3,162	100 %	1,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,762	7,762	100 %	3,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,762	7,762	100 %	3,884

Reasons for over/under performance:

Inadequate funds for conducting strategies that improve sanitation and hygiene
Most activities were implemented in quarter 4 yet they had been planned for the previous quarters

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	(5587) 5587 outpatients visited the NGO Basic Health Facilities	(521) Outpatients that visited the NGO Basic health facilities	(5587) 5587 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	(388) 388 in-patients visited NGO Health Facilities In Rukiga District	(256) inpatients visited NGO health facilities in Rukiga District	(388) 388 in-patients 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	(211) 211 DELIVERIES WERE CONDUCTED IN NGO BASIC HEALTH FACILITIES	(134) Proportion of deliveries conducted in the NGO Basic health facilities	(211) 211 DELIVERIES WERE CONDUCTED IN NGO BASIC HEALTH 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	(346) 346 Children were immunized with pentavalent vaccine in the NGO Basic Health Facilities	(220) Children immunized with Pentavalent vaccine in the NGO Basic health facilities	(346) 346 Children were immunized with pentavalent vaccine in the NGO Basic Health 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 equipped with appropriate and modern facilities. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Target population fully immunized.	
263367	Sector Conditional Grant (Non-Wage)	16,956	16,956	100 %	4,239
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,956	16,956	100 %	4,239
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,956	16,956	100 %	4,239
Reasons for over/under performance:		Low mobilization of children for immunization by VHTs			
		Activities implemented as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(238) Health workers Rukiga District trained	(130) 120 Health workers in Rukiga District were trained in Covid 19 vaccination 10 Health workers were trained in Data entry for covid 19 data and monthly reports		(238)Health workers Rukiga District trained	(130)120 Health workers in Rukiga District were trained in Covid 19 vaccination 10 Health workers were trained in Data entry for covid 19 data and monthly reports
No of trained health related training sessions held.	(12) Health related training sessions in Rukiga District held	(130) 120 Health workers in Rukiga District were trained in Covid 19 vaccination 10 Health workers were trained in Data entry for covid 19 data and monthly reports		(3)Health related training sessions in Rukiga District held	(130)120 Health workers in Rukiga District were trained in Covid 19 vaccination 10 Health workers were trained in Data entry for covid 19 data and monthly reports
Number of outpatients that visited the Govt. health facilities.	(85016) Out Patients that visited health facilities in Rukiga District	(36221) 36221 outpatients visited Health Facilities in Rukiga District		(21254)Out Patients that visited health facilities in Rukiga District	(36221)36221 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	(1135) 1135 in-patients visited Health Facilities in Rukiga District		(10313)In-patients that visited health facilities in Rukiga District	(1135)1135 in-patients visited Health Facilities in Rukiga District
No and proportion of deliveries conducted in the Govt. health facilities	(819) Deliveries conducuted in Health centers of Rukiga District	(682) 682 deliveries were conducted in Health Facilities in Rukiga District		(207)Deliveries conducted in Health centers of Rukiga District	(682)682 deliveries were conducted in Health Facilities in Rukiga District
% age of approved posts filled with qualified health workers	(74) Approved posts filled with qualified health workers in all	()		(74)Approved posts filled with qualified health workers in all	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Oriented VHTs in Rukiga with support from implementing partners.	(300) 300 VHTs were oriented on Covid 19 mobilization by DHE		(100)Oriented VHTs in Rukiga with support from implementing partners.	(300)300 VHTs were oriented on Covid 19 mobilization by DHE

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No of children immunized with Pentavalent vaccine	(3656) Children immunized with Pentavalent vaccine	(845) 845 Children were immunized with pentavalent vaccine	(914)Children immunized with Pentavalent vaccine	(845)845 Children were immunized with pentavalent vaccine
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.	Purchase of 2 Shelves for keeping medicines and reports at DHO's office Equipped kamwezi hc iv laboratory with aset of truenat machine and mparo hc iv laboratory with 1chemistry machine , 1centrifuge and1 CBC machine from IPs	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.	Purchase of Shelves for keeping medicines and reports at DHO's office Equipped kamwezi hc iv laboratory with aset of truenat machine and mparo hc iv laboratory with chemistry machine , centrifuge and CBC machine from IPs
263367 Sector Conditional Grant (Non-Wage)	179,113	232,015	130 %	97,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,113	232,015	130 %	97,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,113	232,015	130 %	97,681
Reasons for over/under performance:	Low mobilization for Children to be immunized by VHTs Equipping Kamwezi HC IV Laboratory led to over performance			
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	13,000	100 %	13,000
312202 Machinery and Equipment	6,443	6,443	100 %	6,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,443	19,443	100 %	19,443
External Financing:	0	0	0 %	0
Total:	19,443	19,443	100 %	19,443
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				

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N/A

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	6,788	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,788	6,788	100 %	0
External Financing:	0	0	0 %	0
Total:	6,788	6,788	100 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

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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.	130 Health workers were trained in Covid 19 vaccination. 8 health facilities were supervised for RBF.		Health workers trained. In service training undertaken for health workers. Service delivery monitored. Increased access to FP services and age appropriate information	130 Health workers were trained in Covid 19 vaccination. 8 health facilities were supervised for RBF.
211101 General Staff Salaries	2,702,404	2,850,678	105 %		598,563
211103 Allowances (Incl. Casuals, Temporary)	0	140,800	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221009 Welfare and Entertainment	2,400	2,400	100 %		787
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		1,300
222001 Telecommunications	1,000	13,000	1300 %		250
223004 Guard and Security services	480	480	100 %		240
223005 Electricity	1,800	1,800	100 %		550
224004 Cleaning and Sanitation	600	600	100 %		150
227001 Travel inland	9,000	78,500	872 %		12,096
227004 Fuel, Lubricants and Oils	10,243	50,591	494 %		11,090

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228002 Maintenance - Vehicles	18,000	48,348	269 %	17,123
Wage Rect:	2,702,404	2,850,678	105 %	598,563
Non Wage Rect:	48,923	341,917	699 %	46,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,751,327	3,192,595	116 %	645,148

Reasons for over/under performance: Inadequate facilitation to cater the health trainings especially during trainings for immunization program. The performance was low as some planned activities re still on going.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

RBF verification conducted.	8 Health Facilities were verified for	RBF verification conducted.	8 Health Facilities were verified for
Support supervision of HCs ensured.	RBF.	Support supervision of HCs ensured.	RBF.
Quality improvement meetings conducted.	3Support supervision of HCs were conducted	Quality improvement meetings conducted.	3Support supervision of HCs were conducted
DHT meetings held.	3Quality improvement meetings were conducted.	DHT meetings held.	3Quality improvement meetings were conducted.
Quarterly performance review meeting conducted.	12DHT meetings were held.	Quarterly performance review meeting conducted.	12DHT meetings held.
MPDSR Meeting organized	1Quarterly performance review meeting were conducted.	MPDSR Meeting organized	3Quarterly performance review meeting conducted.
	3MPDSR Meetings were conducted		3MPDSR Meeting organized

221008 Computer supplies and Information Technology (IT)	3,000	300	10 %	300
221009 Welfare and Entertainment	3,000	650	22 %	650
221011 Printing, Stationery, Photocopying and Binding	2,000	220	11 %	220
221012 Small Office Equipment	2,400	1,672	70 %	1,672
222001 Telecommunications	400	360	90 %	360
227001 Travel inland	9,200	2,157	23 %	2,157
227004 Fuel, Lubricants and Oils	6,451	322	5 %	322
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,451	5,680	19 %	5,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,451	5,680	19 %	5,680

Reasons for over/under performance: No funds to support data review meetings and MPDSR Meeting

Capital Purchases**Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled	Mparo HCIV maternity ward phase11 construction completed environmental Impact assessment conducted. Social safeguards ensured. 2Monitoring reports compiled	Mparo HCIV maternity ward completed Environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled	Mparo HCIV maternity ward phase11 construction completed environmental Impact assessment conducted. Social safeguards ensured. Monitoring reports compiled
281504 Monitoring, Supervision & Appraisal of capital works	3,500	3,500	100 %	3,500
312101 Non-Residential Buildings	67,640	67,640	100 %	2,959
312202 Machinery and Equipment	0	1,120	0 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,139	72,259	102 %	7,579
External Financing:	0	0	0 %	0
Total:	71,139	72,259	102 %	7,579
Reasons for over/under performance:	Inadequate funds for completion of maternity ward			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved	1191 children were Immunized in the District. Diseases subservience conducted. Gavi Targets achieved at 88%	Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved	Diseases subservience conducted. Unicef activities implemented. Immunization of children conducted in the District. Gavi Targets achieved
281504 Monitoring, Supervision & Appraisal of capital works	159,015	214,744	135 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	159,015	214,744	135 %	2,350
Total:	159,015	214,744	135 %	2,350
Reasons for over/under performance:	Low mobilization for children to be immunized			
Total For Health : Wage Rect:	2,702,404	2,850,678	105 %	598,563
Non-Wage Reccurent:	290,966	612,090	210 %	160,397
GoU Dev:	97,371	98,491	101 %	27,022
Donor Dev:	159,015	214,744	135 %	2,350
Grand Total:	3,249,756	3,776,002	116.2 %	788,332

Vote:620 Rukiga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented	Paid salaries to 765 teachers. Routine school inspection of primary schools was done. Monitoring of other school activities was done.		Salaries paid to 765 Teachers paid in all 71 government aided school in Rukiga.Teacher incentive scheme implemented	Paid salaries to 765 teachers. Routine school inspection of primary schools was done. Monitoring of other school activities was done.
211101 General Staff Salaries	6,546,011	6,016,317	92 %		1,894,434
Wage Rect:	6,546,011	6,016,317	92 %		1,894,434
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,546,011	6,016,317	92 %		1,894,434
Reasons for over/under performance:	• Inadequate and poor sanitation facilities • Lack of staff houses				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(786) Primary teachers paid salaries for 12 Funds months and UPE	(786) Paid salaries for primary teachers for 3 months		(786)Primary teachers paid salaries for 3 months	(786)Paid salaries for primary teachers 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 county		(786)Qualified primary teachers in 71 primary schools of Rukiga county	(786)Qualified primary teachers in 71 primary schools of Rukiga county
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 the 6 LLGs of Rukiga County.	()
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	()

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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	()
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.	Attended meetings with Teachers, Head teachers, PTAs, School Management committees and Boards of governors	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	Attended meetings with Teachers, Head teachers, PTAs, School Management committees and Boards of governors
263367 Sector Conditional Grant (Non-Wage)	551,069	632,085	115 %	341,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	551,069	632,085	115 %	341,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,069	632,085	115 %	341,895
Reasons for over/under performance: • High school drop-out rate				
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) Latrines Stances constructed	(4) Latrines Stances constructed	(4)Latrines Stances constructed	(4)Latrines Stances constructed
No. of latrine stances rehabilitated	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Four 5- Stance Vip Latrine constructed at Kacucu, Nyakasiru, Ibumba, and Hamwaro primary schools. Sanitation and hygiene in schools improved	Four 5- Stance Vip 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	Four 5- Stance Vip Latrine constructed at Kacucu P.s Nyakasiru P.s Ibumba P.s Hamwaro P.s
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	4,229	4,229	100 %	0
312101 Non-Residential Buildings	98,200	112,339	114 %	95,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,429	117,568	114 %	95,681
External Financing:	0	0	0 %	0
Total:	103,429	117,568	114 %	95,681

Reasons for over/under performance:

- Inadequate and old classrooms
- Inadequate and poor sanitation facilities

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.	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga. Routine school inspection in secondary schools was done	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga.	Salaries paid to all teaching and non-teaching staff in 8 Government secondary schools in Rukiga. Routine school inspection in secondary schools was done
211101 General Staff Salaries	2,255,883	1,797,738	80 %	536,044
Wage Rect:	2,255,883	1,797,738	80 %	536,044
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,255,883	1,797,738	80 %	536,044

Reasons for over/under performance:

- Inadequate and old classrooms
- Inadequate and poor sanitation facilities
- Lack of staff houses

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

No. of students enrolled in USE	(4206) Students enrolled in 8 USE government schools	(4206) 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.	()	(156)Students passed O'level in Rukiga county.	()
No. of students sitting O level	(479) Students sat O'level in Rukiga county.	()	(479)Students sat O'level in Rukiga county.	()

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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.	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.	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	602,895	100 %	202,465
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	602,895	602,895	100 %	202,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	602,895	602,895	100 %	202,465
Reasons for over/under performance:					
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

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281504 Monitoring, Supervision & Appraisal of capital works	39,561	17,893	45 %	2,623
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	17,893	2 %	2,623
External Financing:	0	0	0 %	0
Total:	851,223	17,893	2 %	2,623

Reasons for over/under performance:

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) Number of Tertiary instructors paid salaries	(34)Number of Tertiary instructors paid salaries	(34)Number of Tertiary instructors paid salaries
No. of students in tertiary education	(368) Number of students in Tertiary education	(368) Number of students in Tertiary education	(368)Number of students in Tertiary education	(368)Number of 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 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.	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	426,632	98 %	104,329
Wage Rect:	435,710	426,632	98 %	104,329
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,710	426,632	98 %	104,329

Reasons for over/under performance:

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

N/A

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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	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	416,848	113 %	171,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,220	416,848	113 %	171,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	368,220	416,848	113 %	171,369
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	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	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	2,000	100 %	1,101

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221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	838
222001 Telecommunications	1,500	1,500	100 %	1,050
227001 Travel inland	12,148	21,143	174 %	13,045
227004 Fuel, Lubricants and Oils	20,246	30,540	151 %	17,043
228001 Maintenance - Civil	0	29,000	0 %	29,000
228002 Maintenance - Vehicles	1,062	4,925	464 %	4,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,456	91,608	232 %	66,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,456	91,608	232 %	66,396

Reasons for over/under 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

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221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	334
227004 Fuel, Lubricants and Oils	1,424	1,424	100 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	3,924	100 %	2,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,924	3,924	100 %	2,309

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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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.	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.	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.	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.
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	472
222001 Telecommunications	500	500	100 %	167
224005 Uniforms, Beddings and Protective Gear	1,800	1,800	100 %	1,800
227001 Travel inland	3,000	2,998	100 %	1,308
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,998	100 %	5,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,998	100 %	5,080
Reasons for over/under performance:	Inadequate funds to carry out the activities effectively.			
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		An aligned capacity building scheme for Teachers and SMCs in place. 6 capacity building trained conducted	
221009 Welfare and Entertainment	8,000	8,000	100 %	2,667
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
222001 Telecommunications	500	500	100 %	400
227001 Travel inland	4,700	4,700	100 %	1,575
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	8,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	8,542
Reasons for over/under performance:				

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
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		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.		
211101 General Staff Salaries	65,924	46,012	70 %		13,863
221011 Printing, Stationery, Photocopying and Binding	150	150	100 %		50
222001 Telecommunications	250	250	100 %		200
227001 Travel inland	15,000	1,000	7 %		333
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %		54
228002 Maintenance - Vehicles	15,914	15,914	100 %		5,305
228004 Maintenance – Other	14,000	14,000	100 %		14,000
Wage Rect:	65,924	46,012	70 %		13,863
Non Wage Rect:	48,914	34,914	71 %		19,942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,838	80,926	70 %		33,805
Reasons for over/under performance:					
Capital Purchases					

Vote:620 Rukiga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.		Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.	95 Iron sheets procured and supplied to primary schools. Schools rehabilitated. Conducive education environment ensured.
312101 Non-Residential Buildings	20,402	18,232	89 %		18,232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,402	18,232	89 %		18,232
External Financing:	0	0	0 %		0
Total:	20,402	18,232	89 %		18,232
Reasons for over/under performance:					
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) Special needs Education facility operational		(1)Special needs Education facility operational	(1)Special needs Education facility operational
No. of children accessing SNE facilities	(55) children accessing SNE facilities	(55) children accessing SNE facilities		(55)children accessing SNE facilities	(55)children accessing SNE facilities
Non Standard Outputs:	Special needs education improved. Training conducted for SNE teachers Training of teachers in handling special need children	Special needs education improved. Training conducted for SNE teachers Training of teachers in handling special need children		Special needs education improved. Training conducted for SNE teachers Training of teachers in handling special need children	Special needs education improved. Training conducted for SNE teachers Training of teachers in handling special need children
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		238
222001 Telecommunications	400	400	100 %		134
227001 Travel inland	2,000	1,997	100 %		690

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227004 Fuel, Lubricants and Oils	4,100	4,100	100 %	1,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,997	100 %	5,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,997	100 %	5,429
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,303,529</i>	<i>8,286,699</i>	<i>89 %</i>	<i>2,548,670</i>
<i>Non-Wage Reccurent:</i>	<i>1,654,478</i>	<i>1,822,269</i>	<i>110 %</i>	<i>823,425</i>
<i>GoU Dev:</i>	<i>975,055</i>	<i>153,692</i>	<i>16 %</i>	<i>116,535</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>10,262,660</i>	<i>86.0 %</i>	<i>3,488,631</i>

Vote:620 Rukiga District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 tractors,2 pickups, water bouser maintained	2 tractors,2 pickups, water bouser maintained		2 tractors,2 pickups, water bouser maintained	2 tractors,2 pickups, water bouser maintained
228004 Maintenance – Other	22,000	11,128	51 %		5,419
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	11,128	51 %		5,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	11,128	51 %		5,419
Reasons for over/under performance: Less release fro Uganda Road Fund Compared to the budget is affecting the operation of the department					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level	Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level. Four District Roads Committee Meeting conducted.		Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level	Salaries paid Monitoring and supervision reports prepared and submitted Community sensitized on income generating activities to eradicate poverty community Mobilized and sensitized against the pandemic in the project areas HIV affected families economically empowered Garbage sorted at house hold level. One District Roads Committee Meeting conducted.
211101 General Staff Salaries	98,384	88,351	90 %		30,644
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	5,000	4,990	100 %		1,206

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227004 Fuel, Lubricants and Oils	3,170	3,070	97 %	1,448
Wage Rect:	98,384	88,351	90 %	30,644
Non Wage Rect:	11,170	8,060	72 %	2,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,554	96,411	88 %	33,298

Reasons for over/under performance: Under staffing in the department is a challenge

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	12,979	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,958	12,979	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,958	12,979	50 %	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	()	()	()
Length in Km of Urban unpaved roads periodically maintained	() 95.05KM of unpaved roads routinely maintained	()	()	()
Non Standard Outputs:	95.05KM of unpaved roads routinely maintained 95.05KM of unpaved roads periodically Maintained		95.05KM of unpaved roads routinely maintained 95.05KM of unpaved roads periodically Maintained	
263104 Transfers to other govt. units (Current)	237,749	122,044	51 %	69,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	237,749	122,044	51 %	69,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,749	122,044	51 %	69,647

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

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Length in Km of District roads routinely maintained	(80) Length in KM of District Roads Routinely maintained	(54) Length in KM of District Roads Routinely maintained	(20)Length in KM of District Roads Routinely maintained	(13)Length in KM of District Roads Routinely maintained
Length in Km of District roads periodically maintained	(80) Length in Km of District roads periodically maintained	(54) Length in Km of District roads periodically maintained	(20)Length in Km of District roads periodically maintained	(13)Length in Km of District roads periodically maintained
Non Standard Outputs:	Upgaded ad periodically maintained District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road	Upgaded ad periodically maintained District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road. Worked on Kabimbiri-Kamusiza Road 18KM.	Upgaded ad periodically maintained District roads of Sindi Kangondo Road 5KM Kabimbiiri-Kamusiza 15KM 21Km Nyaruziba Nyakashebeya-Ruyumbu Kabimbiri wacheba ±Nyakasiru Road 18 Km Kibanda Kamwezi 21 KM Road	Worked on Kabimbiri-Kamusiza Road 18KM.
263104 Transfers to other govt. units (Current)	117,539	117,345	100 %	18,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,539	117,345	100 %	18,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,539	117,345	100 %	18,407
Reasons for over/under performance:	Less money was released from Uganda Road Fund compared to the initial Budget			
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

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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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

District
administration
block maintainedDistrict
administration
block maintained

228004 Maintenance – Other	2,000	2,000	100 %	342
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	342

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>98,384</i>	<i>88,351</i>	<i>90 %</i>	<i>30,644</i>
<i>Non-Wage Reccurent:</i>	<i>430,417</i>	<i>273,556</i>	<i>64 %</i>	<i>96,468</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>528,801</i>	<i>361,908</i>	<i>68.4 %</i>	<i>127,112</i>

Vote:620 Rukiga District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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.	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.		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.	One 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.
211101 General Staff Salaries	26,800	18,959	71 %		3,444
221009 Welfare and Entertainment	2,000	2,000	100 %		1,040
221011 Printing, Stationery, Photocopying and Binding	1,360	1,360	100 %		340
222001 Telecommunications	400	400	100 %		230
227001 Travel inland	8,000	8,000	100 %		2,870
227004 Fuel, Lubricants and Oils	10,465	10,465	100 %		2,623
Wage Rect:	26,800	18,959	71 %		3,444
Non Wage Rect:	22,225	22,225	100 %		7,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,025	41,184	84 %		10,547
Reasons for over/under performance:	Under staffing in the department leading to under utilization of wage				
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	(14) supervision visits during and after construction	(3)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.	(3) supervision visits during and after construction
No. of water points tested for quality	(20) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(16) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(5)water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu	(1)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	(4) District Water Supply and Sanitation Coordination Meetings	(1)District Water Supply and sanitation coordination meetings held	(1)District Water Supply and Sanitation Coordination Meeting
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	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(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)
No. of sources tested for water quality	(4) Water Sources tested for Quality in LLGs	(4) sources tested for water quality	(1)Water Sources tested for Quality in LLGs	(1)sources tested for water quality
Non Standard Outputs:	4 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.	4 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.	1 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.	1 radio talk shows conducted, data collected on functionality of water sources, GIS mapping for new water sources conducted.
227001 Travel inland	2,500	2,500	100 %	965
227004 Fuel, Lubricants and Oils	3,800	3,785	100 %	1,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	6,285	100 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	6,285	100 %	2,160
Reasons for over/under performance:	The cost of testing water for quality is expensive compared to resource envelope			
Output : 098103 Support for O&M of district water and sanitation				

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No. of water points rehabilitated	(30) 30 rehabilitation of water point water point rehabilitated (Springs, Tap stands and boreholes)	(30) water points rehabilitated	(5)Rehabilitation of water point water point rehabilitated (Springs, Tap stands and boreholes)	(14)water points rehabilitated
% 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	(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	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(6) water pump mechanics, scheme attendants and caretakers trained	(4) water pump mechanics, scheme attendants and caretakers trained	(2)water pump mechanics, scheme attendants and caretakers trained	(2)water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(1) public sanitation sites rehabilitated	(1) public sanitation sites rehabilitated	(1)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.	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.	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	2,997	100 %	750
227001 Travel inland	1,550	1,550	100 %	775
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
228004 Maintenance – Other	1,000	1,000	100 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,550	8,547	100 %	2,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,550	8,547	100 %	2,755

Reasons for over/under performance: rigged Approved staff structure that does not allow more pump attendants leading to under performance.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(3) 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
No. of water user committees formed.	(10) water user committees formed.	(10) water user committees formed.	(3)water user committees formed.	(3)water user committees formed.
No. of Water User Committee members trained	(50) Water User Committee members trained	(50) Water User Committee members trained	(10)Water User Committee members trained	(0)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	(6) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(2)private sector Stakeholders trained in preventative	(1)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

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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	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	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	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
221009 Welfare and Entertainment	1,008	1,008	100 %	508
227001 Travel inland	2,500	2,500	100 %	870
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,508	6,508	100 %	2,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,508	6,508	100 %	2,128

Reasons for over/under performance: Limited funds to conduct awareness campaigns

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.	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.	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.	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.
227001 Travel inland	2,000	1,988	99 %	488

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Quarter4

227004 Fuel, Lubricants and Oils	700	700	100 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,688	100 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,688	100 %	935

Reasons for over/under performance: the population at times does not have the resources to construct improved sanitation facilities leading to 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.	Prepared BoQs for all projects Conducted Desk and Field appraisal for all Water Projects. Conducted EIA for all Projects. Conducted 5 Monitoring visits for the ongoing projects	Prepared BoQs for all projects Conducted Desk and Field appraisal for all Water Projects. Conducted EIA for all Projects. Conducted 5 Monitoring visits for the ongoing projects
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281504 Monitoring, Supervision & Appraisal of capital works	6,428	6,427	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,428	6,427	100 %	0
External Financing:	0	0	0 %	0
Total:	6,428	6,427	100 %	0

Reasons for over/under performance: less percentage on investment costs compared to the monitoring visits required during and after construction

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.	Community triggered to achieve 100% total sanitation in Kibanda Kamwezi and Nyakagabagaba Rwamucucu.	Community triggered to achieve 100% total sanitation in Kamwezi and Rwamucucu.	Community triggered to achieve 100% total sanitation in Kibanda Kamwezi and Nyakagabagaba Rwamucucu.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,795	100 %	2,584

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,795	100 %	2,584
External Financing:	0	0	0 %	0
Total:	19,802	19,795	100 %	2,584
Reasons for over/under performance: Low funding leading to under performance				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) public latrines in RGCs and public places	(2) public latrines in RGCs and public places	(1)public latrines in RGCs and public places	(2)public latrines in RGCs and public places
Non Standard Outputs:	One 2 stance VIP Latrine constructed in Kamwezi Sub County Rwamatunguru RGC	One 2 stance VIP Latrine constructed in Kamwezi Sub County Rwamatunguru RGC	One 2 stance VIP Latrine constructed in Kamwezi Sub County Rwamatunguru RGC	One 2 stance VIP Latrine constructed in Kamwezi Sub County Rwamatunguru RGC
312101 Non-Residential Buildings	13,000	12,997	100 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	12,997	100 %	291
External Financing:	0	0	0 %	0
Total:	13,000	12,997	100 %	291
Reasons for over/under performance: More of the payment were effected in Q3 leading to under performance in Q4				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
N/A				
312104 Other Structures	0	830	0 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	830	0 %	830
External Financing:	0	0	0 %	0
Total:	0	830	0 %	830
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
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)	(2)piped water supply systems rehabilitated (GFS)
Non Standard Outputs:	Nyakagabagaba GFS rehabilitated . Ibumba GFS rehabilitated	Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated	Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated	Nyakagabagaba GFS rehabilitated Ibumba GFS rehabilitated
312104 Other Structures	109,029	109,028	100 %	24,476

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,029	109,028	100 %	24,476
External Financing:	0	0	0 %	0
Total:	109,029	109,028	100 %	24,476
Reasons for over/under performance: Heavy rain and poor agricultural practices which cause silting of water sources				
<i>Total For Water : Wage Rect:</i>	<i>26,800</i>	<i>18,959</i>	<i>71 %</i>	<i>3,444</i>
<i>Non-Wage Reccurent:</i>	<i>46,283</i>	<i>46,253</i>	<i>100 %</i>	<i>15,081</i>
<i>GoU Dev:</i>	<i>148,259</i>	<i>149,077</i>	<i>101 %</i>	<i>28,181</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,342</i>	<i>214,289</i>	<i>96.8 %</i>	<i>46,706</i>

Vote:620 Rukiga District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.	Salaries paid to staff. One quarterly reports compiled and submitted. kanyabaha wetland was monitored		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.	Salaries paid to staff. One quarterly reports compiled and submitted. kanyabaha wetland was monitored
211101 General Staff Salaries	131,860	131,860	100 %		40,398
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		200
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	131,860	131,860	100 %		40,398
Non Wage Rect:	2,400	2,400	100 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,260	134,260	100 %		41,097
Reasons for over/under performance:	• People are encroaching the wetland by extending their gardens into the wetland and • Poachers are constantly setting up fires into the wetland. Over performance was brought about by not having an enforcement officer to enforce laws against encroachments and poachers in wetlands				
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	()		(5)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	()		(150)75 women and 75 men trained in tree planting	()

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Quarter4

Non Standard Outputs:	Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district	Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district	Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district	Plantation forest livelihood systems developed. community sensitized on tree planting and protection. Forest cover increased in the district
224006 Agricultural Supplies	1,500	1,500	100 %	1,500
227001 Travel inland	1,528	1,528	100 %	801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,028	3,028	100 %	2,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,028	3,028	100 %	2,301
Reasons for over/under performance:	• Lack of department transport means, this delays the work			
	Reasons for over performance is because most department activities were handled in the last quarter of the financial year			
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	() 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	()	()300 women and 240 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.	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.	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.	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.
227001 Travel inland	1,000	1,000	100 %	529
227004 Fuel, Lubricants and Oils	768	768	100 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,768	1,768	100 %	721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,768	1,768	100 %	721
Reasons for over/under performance:	There was over performance because some unplanned activities were carried out in the quarter.			

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
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
Non Standard Outputs:	improved compliance to standard agroforestry practices	improved compliance to standard agroforestry practices		improved compliance to standard agroforestry practices	improved compliance to standard agroforestry practices
227001 Travel inland	600	600	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	600	100 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	600	100 %		150
Reasons for over/under performance:	• Lack of department transport means, this delays the work The department performed as planned.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Two Catchment management plans prepared	() 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	Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices		Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices	Developed wetland action plans in the district. Demarcated wetland boundaries. conducted awareness campaign on wetland management practices
227001 Travel inland	1,200	1,200	100 %		0
227004 Fuel, Lubricants and Oils	1,025	1,025	100 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,225	2,225	100 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,225	2,225	100 %		260
Reasons for over/under performance:	• Encroachment on the wetlands Under the sector, there was an under performance because some activities were not carried out				
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(10) Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(3) Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(3)Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties	(3)Demarcated and restored of Kanyabaha in Kashambya, Rwamucucu and Bukinda Sub Counties
Area (Ha) of Wetlands demarcated and restored	(4) Wetland Action Plans Developed	()	(1)Wetland Action Plans Developed	()
Non Standard Outputs:	Wetland management and implementation plans developed.	Wetland management and implementation plans developed.	Wetland management and implementation plans developed.	Wetland management and implementation plans developed.
227001 Travel inland	3,913	3,913	100 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,913	3,913	100 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,913	3,913	100 %	723
Reasons for over/under performance:	Reasons for under performance are due to the fact that kanyabaha wet land was only restored but not yet demarcated			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(300) training	() Community women and men trained in ENR monitoring	(75)Community women and men trained in ENR monitoring	(75)Community women and men trained in ENR monitoring
Non Standard Outputs:	Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.	sensitizing community members on environmental laws and regulations in Nyakagabagaba Parish, Rwamucucu Sub County.	Waste management plans developed Four Environmental management reports prepared and submitted Climate and disaster Risk reduction response planning and budgeting reporting systems developed at Sub County level District Risk management committee empowered. 6 LLGs sensitized on sustainable natural resource management Developing waste management plans in urban settings.	sensitizing community members on environmental laws and regulations in Nyakagabagaba Parish, Rwamucucu Sub County.
227001 Travel inland	200	200	100 %	0
227002 Travel abroad	0	1,082	0 %	1,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	1,281	641 %	1,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	1,281	641 %	1,082

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	• Lack of department transport means, this delays the work There was an over performance because most activities carried out had not been planned for.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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	(1)Monitoring and compliance surveys undertaken
Non Standard Outputs:	sensitization of community on compliance with the laws conducted	Monitored Environmental compliance in Sub-Counties of Rwamucucu, Bukinda and Kashambya		sensitization of community on compliance with the laws conducted	Monitored Environmental compliance in Sub-Counties of Rwamucucu, Bukinda and Kashambya
227001 Travel inland	300	300	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	300	300	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300	300	100 %		0
Reasons for over/under performance:	there was under performance due to not sitting of Land board and thus there was low follow up on surveys made.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(40) New land disputes settled within FY	(5) New land disputes settled within Quarter		(10)New land disputes settled within Quarter	(5)New land disputes settled within Quarter

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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	inspected building sites under construction in Kitanga Parish, Kashambya Sub County and Rwamatungulu Parish, Kamwezi Sub County verified land in Rushebeya Parish, Rwamucucu Sub County Land verification in Kandago parish, Bukinda Sub County and Kitanga parish Kashambya Sub County inspecting building sites under construction in Kitanga Parish, Kashambya Sub County and Rwamatungulu Parish, Kamwezi Sub County	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	inspected building sites under construction in Kitanga Parish, Kashambya Sub County and Rwamatungulu Parish, Kamwezi Sub County respectively verified land in Rushebeya Parish, Rwamucucu Sub County Land verification in Kandago parish, Bukinda Sub County and Kitanga parish Kashambya Sub County inspecting building sites under construction in Kitanga Parish, Kashambya Sub County and Rwamatungulu Parish, Kamwezi Sub County
227001	Travel inland	2,922	2,922	100 %	731
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,922	2,922	100 %	731
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,922	2,922	100 %	731
Reasons for over/under performance:		the Area Land Committees still do submit some half-filled files, this disrupts the normal application movement and duration. The department performed approximately as it had planned, the slight difference was brought about by the fact that the district has no enforcement officer to help in enforcement of required laws in inspection and settling disputes thus had to hire police officers			
Output : 098311 Infrastruture Planning					
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.	Land visit and verification for conversion from customary to freehold title applications.	LLGs Physical Plans profiled Building plans approved Construction sites inspected and monitored Sub County Physical Planning committees empowered Profiling LLGs Physical Plans.	Land visit and verification for conversion from customary to freehold title applications.
227001	Travel inland	2,273	2,273	100 %	553

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,273	2,273	100 %	553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,273	2,273	100 %	553
Reasons for over/under performance:	Area Land Committees still do submit some half-filled files, this disrupts the normal application movement and duration. Land Board and Area Land committees did not hold meetings as required thus reason for under performance			
<i>Total For Natural Resources : Wage Rect:</i>	<i>131,860</i>	<i>131,860</i>	<i>100 %</i>	<i>40,398</i>
<i>Non-Wage Reccurent:</i>	<i>19,628</i>	<i>20,709</i>	<i>106 %</i>	<i>7,221</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>152,569</i>	<i>100.7 %</i>	<i>47,619</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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 cerebrated	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 cerebrated		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 cerebrated	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 cerebrated
227001 Travel inland	4,438	4,405	99 %		3,587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,438	4,405	99 %		3,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,438	4,405	99 %		3,587
Reasons for over/under performance: More of the activities were implemented in Q4 leading to over performance.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.	CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.		CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.	CDO's facilitated, CDO's Trained on child protection community sensitized on heath and hygiene environmental preservation, waste management, agriculture practices, child protection on human rights community projects monitored in all the 6 LLGs.
227001 Travel inland	1,005	1,005	100 %		252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,005	1,005	100 %		252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,005	1,005	100 %		252

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Expenditure was as planned					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Trained FAL Learners district wide	(85) FAL Learners Trained		(20)Trained FAL Learners district wide	(85)FAL Learners 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.	Trained 85 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.		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.	Trained 85 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.
227001 Travel inland	3,034	3,034	100 %		758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,034	3,034	100 %		758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,034	3,034	100 %		758
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Purchased newspapers, books and Magazines	Purchased newspapers, books and Magazines		Purchased newspapers, books and Magazines	Purchased newspapers, books and Magazines
227001 Travel inland	743	741	100 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	743	741	100 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	743	741	100 %		740
Reasons for over/under performance: More of the activities were implemented in Q4 leading to over performance.					
Output : 108107 Gender Mainstreaming					
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.	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.	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.	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.
227001	Travel inland	1,005	1,004	100 %	502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,005	1,004	100 %	502
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,005	1,004	100 %	502
Reasons for over/under performance:		Less funds compared to the scope of work leading to under performance.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(100) Children resettled and reintegrated in their families	() Children resettled and reintegrated in their families	(25)Children resettled and reintegrated in their families	(25)Children resettled and reintegrated in their families
Non Standard Outputs:		children resettled and reintegrated in their families Handled 100 cases involving young an juvenile offenders in a 6LLGs	children resettled and reintegrated in their families Handled 25 cases involving young an juvenile offenders in a 6LLGs	children resettled and reintegrated in their families Handled 100 cases involving young an juvenile offenders in a 6LLGs	children resettled and reintegrated in their families Handled 25 cases involving young an juvenile offenders in a 6LLGs
227001	Travel inland	2,009	2,009	100 %	1,005
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,009	2,009	100 %	1,005
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,009	2,009	100 %	1,005
Reasons for over/under performance:		High rate of domestic violence leading to child neglect in the district			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(6) Youth councils supported	(4) Youth councils supported	(2)Youth councils supported	(4)Youth councils supported

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Non Standard Outputs:	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs	Youth councils supported 4 Youth meetings Conducted 20 Youth groups supported 20 Youth projects monitored in 6 LLGs
227001 Travel inland	2,411	2,400	100 %	695
227004 Fuel, Lubricants and Oils	840	840	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,251	3,240	100 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,251	3,240	100 %	695
Reasons for over/under performance:	Expenditure was as planned			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) PWDs supported	(6) assisted aids supplied to disabled and elderly community	(2)PWDs supported	(6)assisted aids supplied to disabled and elderly community
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	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	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	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
227001 Travel inland	2,009	2,009	100 %	1,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,009	2,009	100 %	1,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,009	2,009	100 %	1,147
Reasons for over/under performance:	More of the funds were disbursed in Q4 leading to over performance.			
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:		Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings	Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings	Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings	Inspected workplaces for healthy and safety Monitored the CBOs and NGOs for compliance and standards Conducted District Non-Government monitoring committee meetings
227001	Travel inland	843	843	100 %	422
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	843	843	100 %	422
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	843	843	100 %	422
Reasons for over/under performance:		More of the activities were implemented in Q4 leading to over performance			
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	1,842	100 %	249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,845	1,842	100 %	249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,845	1,842	100 %	249
Reasons for over/under performance:		Limited means of Transport and Casual laborers who are not registered are difficult to handle leading to under performance			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Conducted Women Councils quarterly meetings at the District headquarters	(4) Conducted Women Councils quarterly meetings at the District headquarters	(1)Conducted Women Councils quarterly meetings at the District headquarters	(4)Conducted Women Councils quarterly meetings at the District headquarters
Non Standard Outputs:		Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in6 LLGs	Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in6 LLGs	Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in6 LLGs	Conducted Women Councils quarterly meetings at the District headquarters Monitored 16 women projects in6 LLGs
227001	Travel inland	10,737	10,718	100 %	3,316

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,737	10,718	100 %	3,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,737	10,718	100 %	3,316

Reasons for over/under performance: More funding were received in Q4 especially UWEP leading to over performance

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Visited PWD homes Facilitated PWD to acquire Assistive aides	Visited PWD homes Facilitated PWD to acquire Assistive aides	Visited PWD homes Facilitated PWD to acquire Assistive aides	Visited PWD homes Facilitated PWD to acquire Assistive aides
227001 Travel inland	1,005	1,004	100 %	418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,005	1,004	100 %	418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,005	1,004	100 %	418

Reasons for over/under performance: Expenditure was as planned

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Paid salaries Procured small office equipment's Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic	Paid salaries for 12 months. Procured small office equipment's Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic	Paid salaries Procured small office equipment's Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic	Paid salaries for Three months. Procured small office equipment's Monitored community projects Prepared and submitted workplans, Attended seminars and reporting for community Based services department Provided Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/families HIV affected families/persons empowered economically Sorted garbage at house hold level Community mobilized and sensitized against the COVID-19 Pandemic
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Quarter4

211101 General Staff Salaries	93,280	71,366	77 %	19,340
221011 Printing, Stationery, Photocopying and Binding	860	858	100 %	858
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	3,371	3,371	100 %	986
Wage Rect:	93,280	71,366	77 %	19,340
Non Wage Rect:	4,631	4,629	100 %	1,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,911	75,996	78 %	21,184
Reasons for over/under performance: Under staffing in the department leading to under performance.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,280</i>	<i>71,366</i>	<i>77 %</i>	<i>19,340</i>
<i>Non-Wage Reccurent:</i>	<i>36,553</i>	<i>36,481</i>	<i>100 %</i>	<i>14,934</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>107,848</i>	<i>83.1 %</i>	<i>34,274</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	Paid Salaries for Three months. 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.		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	Paid Salaries for Three months. 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.
211101 General Staff Salaries	27,450	17,342	63 %		5,192
221011 Printing, Stationery, Photocopying and Binding	1,896	1,896	100 %		538
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %		1,210
Wage Rect:	27,450	17,342	63 %		5,192
Non Wage Rect:	8,896	8,896	100 %		2,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,346	26,238	72 %		7,490
Reasons for over/under performance:	Under staffing in the department leading 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.	(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 on monthly basis.	(3)TPC meeting held to discuss development issues affecting the district at the District Headquarters on monthly basis.

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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	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	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	Development Committee in LLGs formed and staff trained. An oversight monitoring report on LG implementation of the DDP III produced. 12 TPC meetings organized. 2 Extended DEC meeting organised and minutes produced. t
221001 Advertising and Public Relations	100	100	100 %	50
221009 Welfare and Entertainment	3,000	3,000	100 %	869
227001 Travel inland	2,900	2,900	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,369

Reasons for over/under performance: Delay in issuance of planning guidelines leading to under performance.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed	District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed. Data Collected on Parish Development Model	District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed	District Annual Statistical Abstracts Developed. District Strategic Plan for Statistics developed. Data Collected on Parish Development Model
227001 Travel inland	1,000	1,000	100 %	270
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	522

Reasons for over/under performance: Expenditure was as planned in the FY

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.	Demographic surveys conducted. Population issues integrated into the DDPIII.	Demographic surveys conducted. Population issues integrated into the DDPIII.
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227001 Travel inland	1,000	1,000	100 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	520

Reasons for over/under performance: Expenditure was as planned

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project log frames designed and feasibility studies carried out. Project profiles developed	Project log frames designed and feasibility studies carried out. Project profiles developed. Desk and Field Appraisal reports compiled.	Project log frames designed and feasibility studies carried out. Project profiles developed	Project log frames designed and feasibility studies carried out. Project profiles developed. Desk and Field Appraisal reports compiled.
227001 Travel inland	4,000	4,000	100 %	2,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,041

Reasons for over/under performance: Low funding compared to the projects identified and profiled

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	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII	Implementation of five year development plan and MDS strictly followed. LLGs Development Plans aligned to DDPIII. Annual work plans aligned to DDPIII
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

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

Output : 138307 Management Information Systems

N/A

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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.	Four 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.	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.	Q3 PBS quarterly reports compiled. Approved Performance Contract compiled and submitted. Performance Contract Form B updated.
221008	Computer supplies and Information Technology (IT)	300	300	100 %	150
221011	Printing, Stationery, Photocopying and Binding	1,000	994	99 %	269
222001	Telecommunications	2,100	2,100	100 %	900
227001	Travel inland	8,600	8,600	100 %	2,460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	11,994	100 %	3,779
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	11,994	100 %	3,779
Reasons for over/under performance:		Delay in loading Expenditure leading to delayed submission			
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.	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	2,000	100 %	126
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	126
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	126
Reasons for over/under performance:		Limited resource to Train people on Data Collection methods			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		Four oversight monitoring report on District and LLGs implementation of the DDP III produced.	Four oversight monitoring reports 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	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:		Limited resources to conduct monitoring of all projects leading to under performance			
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.	Environmental and Social safe guards report produced. BoQs produced DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture 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.	Environmental and Social safe guards report produced. DDEG projects monitored. Climate change mainstreamed on DDEG projects. Furniture procured Procurement of furniture.
281501	Environment Impact Assessment for Capital Works	600	600	100 %	400
281503	Engineering and Design Studies & Plans for capital works	1,200	1,200	100 %	7
281504	Monitoring, Supervision & Appraisal of capital works	7,403	13,403	181 %	2,520
312203	Furniture & Fixtures	5,300	5,300	100 %	0
312211	Office Equipment	3,529	3,529	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,032	24,031	133 %	2,927
	External Financing:	0	0	0 %	0
	Total:	18,032	24,031	133 %	2,927
Reasons for over/under performance:		DDEG funding is still low compared to the scope of work			
	Total For Planning : Wage Rect:	27,450	17,342	63 %	5,192
	Non-Wage Reccurent:	41,896	41,890	100 %	12,655
	GoU Dev:	18,032	24,031	133 %	2,927
	Donor Dev:	0	0	0 %	0
	Grand Total:	87,378	83,263	95.3 %	20,773

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 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. 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	Paid Salaries for 12 months. trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger 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.		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 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.	Paid Salaries for three months. trained staff Quarterly assurance reviewed supplied small office equipment attended workshop and meetings community mobilized and sensitized against gender inequalities and its danger 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.
211101 General Staff Salaries	19,515	12,143	62 %		3,150
221003 Staff Training	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		0
221012 Small Office Equipment	400	400	100 %		0

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227001	Travel inland	1,140	1,140	100 %	0
	Wage Rect:	19,515	12,143	62 %	3,150
	Non Wage Rect:	4,540	4,540	100 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,055	16,683	69 %	3,525
Reasons for over/under performance:		Under staffing in the department leading to under performance.			
Output : 148202 Internal Audit					
No. of Internal Department Audits		(4) 4 quarterly internal audit report produced.	(4) 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	(4) 4 internal Audit Reports submitted to Internal Auditor General	(2022-07-15)internal audit report submitted to the internal audit general	(2022-07-15)internal audit report submitted to the internal audit general
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	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	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	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
227001	Travel inland	12,000	12,000	100 %	2,579
227004	Fuel, Lubricants and Oils	2,815	2,815	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,815	14,815	100 %	2,829
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,815	14,815	100 %	2,829
Reasons for over/under performance:		limited funds to handle all the required special audits leading to under performance			
Total For Internal Audit : Wage Rect:		19,515	12,143	62 %	3,150
Non-Wage Reccurent:		19,355	19,355	100 %	3,204
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		38,870	31,498	81.0 %	6,354

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) awareness radio shows participated in	(2) Awareness radio shows participated in		(1)awareness radio shows participated in	(1)Awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings organised at the District Council	(2) Trade sensitisation meetings organised at the District		(0)N/A	(0)Trade sensitisation meetings organised at the District
No of businesses inspected for compliance to the law	(20) Businesses inspected for compliance to the law	(3) Businesses inspected for compliance to the law		(5)Businesses inspected for compliance to the law	(0)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(24) Businesses issued with trade licenses	(24) Businesses issued with trade licenses		(6)Businesses issued with trade licenses	(24)Businesses issued with trade licenses
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.	Paid Salaries three mouths. Two 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.		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.	Paid Salaries three months. One 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
211101 General Staff Salaries	47,828	46,128	96 %		13,637
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		151
227001 Travel inland	3,000	3,000	100 %		750

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	47,828	46,128	96 %	13,637
Non Wage Rect:	4,600	4,600	100 %	1,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,428	50,728	97 %	14,787

Reasons for over/under performance:

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(2) Awareness radio shows participated in	(2) Two Awareness radio shows participated in	(1)Awareness radio shows participated in	(1)Awareness radio shows participated in
No of businesses assisted in business registration process	(4) 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
No. of enterprises linked to UNBS for product quality and standards	(5) Enterprises linked to UNBS for product quality and standards	(5) Enterprises linked to UNBS for product quality and standards	(2)Enterprises linked to UNBS for product quality and standards	(2)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.	4 Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked.	Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked.	One Businesses assisted in business registration process enterprises to UNBS for product quality and standards Linked.

227001 Travel inland	900	900	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	900	100 %	0

Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(8) producers or producer groups linked to market internationally through UEPB	(7) producers or producer groups linked to market internationally through UEPB	(2)producers or producer groups linked to market internationally through UEPB	(2)producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(1) market information reports disseminated	(1) market information reports disseminated	(0)market information reports disseminated	(1)market information reports disseminated
Non Standard Outputs:	Producers or producer groups to international market through UEPB linked. Market information report disseminated.	Producers or producer groups to international market through UEPB linked. Market information report disseminated.	Producers or producer groups to international market through UEPB linked. Market information report disseminated.	Producers or producer groups to international market through UEPB linked. Market information report disseminated.

227001 Travel inland	600	600	100 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	0

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(60) cooperative groups supervised	(57) cooperative groups supervised	(15)cooperative groups supervised	(10)cooperative groups supervised
No. of cooperative groups mobilised for registration	(8) Cooperative groups mobilised for registration	(8) Cooperative groups mobilised for registration	(2)Cooperative groups mobilised for registration	(3)Cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(8) cooperatives assisted in registration	(8) Cooperatives assisted in registration	(2)Cooperatives assisted in registration	(3)Cooperatives assisted in registration
Non Standard Outputs:	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.	Cooperative group's supervised cooperative groups for registration mobilized cooperative registration assisted cooperatives trained and supervised.
227001 Travel inland	6,900	6,900	100 %	1,425
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	7,900	100 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	7,900	100 %	1,675

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	(19) Tourism promotional activities in district development plans	(5)tourism promotional activities in district development plans	(10)Tourism promotional activities in district development plan
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	(0)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	(0)Kazikwera site in mulukira hill, Rwebirage nyarubale ridge	(2)Kazikwera site in mulukira hill, Rwebirage nyarubale ridge

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Non Standard Outputs:	Tourism potentials identified. Hotel and lodges inspected	Tourism potentials identified. Hotel and lodges inspected	Tourism potentials identified. Hotel and lodges inspected	Tourism potentials identified. Hotel and lodges inspected
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	700	700	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,700	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,700	100 %	500
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(22) Opportunites identified for industrial development	(7) Opportunities identified for industrial development	(7) Opportunities identified for industrial development	(0) Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(24) 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
No. of value addition facilities in the district	(8) value addition facilities in the district	(8) value addition facilities in the district	(2) value addition facilities in the district	(0) 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 Reported on the nature of value addition support existing and needed producer groups identified for collective value addition	Number of opportunities identified for industrial development Reported on the nature of value addition support existing and needed producer groups identified for collective value addition	Number of opportunities identified for industrial development Reported on the nature of value addition support existing and needed producer groups identified for collective value addition	Number of opportunities identified for industrial development Reported on the nature of value addition support existing and needed producer groups identified for collective value addition
227001 Travel inland	1,400	1,400	100 %	350
227004 Fuel, Lubricants and Oils	501	501	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,901	1,901	100 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,901	1,901	100 %	475
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	47,828	46,128	96 %	13,637

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<i>Non-Wage Recurrent:</i>	<i>18,601</i>	<i>18,601</i>	<i>100 %</i>	<i>3,801</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>64,729</i>	<i>97.4 %</i>	<i>17,437</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
LCIII : Kamwezi				395,762	376,582
Sector : Works and Transport				29,156	18,032
Programme : District, Urban and Community Access Roads				29,156	18,032
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,156	4,075
Item : 263104 Transfers to other govt. units (Current)					
Kamwezi Sub County	Kigara Kamwezi	Other Transfers from Central Government		8,156	4,075
Output : District Roads Maintenance (URF)				21,000	13,956
Item : 263104 Transfers to other govt. units (Current)					
Rukiga DLG	Kibanda Kibanda Kamwezi 21 KM Road	Other Transfers from Central Government		21,000	13,956
Sector : Education				306,944	285,699
Programme : Pre-Primary and Primary Education				171,434	150,189
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				145,234	141,379
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwirambere P.S.	Kyogo	Sector Conditional Grant (Non-Wage)		7,266	7,388
Kacucu P.S	Kigara	Sector Conditional Grant (Non-Wage)		7,130	7,273
KAMWEZI P.S.	Kigara	Sector Conditional Grant (Non-Wage)		10,836	10,398
KANYEGANYEGYE P.S	Kashekye	Sector Conditional Grant (Non-Wage)		10,819	10,384
KASHEKYE P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		11,873	11,272
KATUNGU P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		11,754	11,172
KIBANDA P.S	Kibanda	Sector Conditional Grant (Non-Wage)		13,420	12,577
KIGARA P.S.	Kigara	Sector Conditional Grant (Non-Wage)		8,643	8,549
Kinyamoozi P.S.	Kibanda	Sector Conditional Grant (Non-Wage)		12,468	11,774
KYABUANGWA P.S.	Kyabuhangwa	Sector Conditional Grant (Non-Wage)		6,178	6,471

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KYOGO P.S.	Kyogo	Sector Conditional Grant (Non-Wage)	7,810	7,847
NYAKIHANGA P.S.	Kashekye	Sector Conditional Grant (Non-Wage)	13,369	12,534
OMUNKOLE P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	10,054	9,739
RUNONI	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	6,161	6,456
RWENYONZA P.S.	Rwenyangye	Sector Conditional Grant (Non-Wage)	7,453	7,546
Capital Purchases				
Output : Latrine construction and rehabilitation			26,200	8,810
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigara Kacucu P/S	Sector Development - Grant	24,000	8,810
Building Construction - Maintenance and Repair-240	Kyabuhangwa Runoni p/s	Sector Development Grant	2,200	0
Programme : Secondary Education			135,510	135,510
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,510	135,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMWEZI HIGH SCHOOL	Kashekye	Sector Conditional Grant (Non-Wage)	100,685	100,685
KYOGO SS	Kashekye	Sector Conditional Grant (Non-Wage)	34,825	34,825
Sector : Health			46,662	59,855
Programme : Primary Healthcare			46,662	59,855
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,884	1,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamwezi Kashekye Health Unit	Kashekye	Sector Conditional Grant (Non-Wage)	1,884	1,884
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,778	57,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamwezi HC IV	Kashekye	Sector Conditional Grant (Non-Wage)	34,445	44,593
Kyongo HC III	Kashekye	Sector Conditional Grant (Non-Wage)	6,889	8,919
Rwenyangye HC II	Kashekye	Sector Conditional Grant (Non-Wage)	3,444	4,459
Sector : Water and Environment			13,000	12,997
Programme : Rural Water Supply and Sanitation			13,000	12,997

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Capital Purchases				
Output : Construction of public latrines in RGCs			13,000	12,997
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigara Rwamatunguru	Sector Development - Grant	13,000	12,997
LCIII : Bukinda			960,400	86,833
Sector : Works and Transport			21,179	1,583
Programme : District, Urban and Community Access Roads			21,179	1,583
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,179	1,583
Item : 263104 Transfers to other govt. units (Current)				
Bukinda Sub County	Nyakasiru Bukinda	Other Transfers from Central Government	3,179	1,583
Output : District Roads Maintenance (URF)			18,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rukiga DLG	Nyakasiru Kabimbiri wacheba -Nyakasiru Road 18 Km	Other Transfers from Central Government	18,000	0
Sector : Education			928,887	71,872
Programme : Pre-Primary and Primary Education			77,664	56,602
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,664	56,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKORANYI P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	4,138	4,751
KANDAGO P.S.	Kandago	Sector Conditional Grant (Non-Wage)	5,498	5,897
KARORWA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	7,640	7,703
KYERERO P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	7,334	7,445
NYAKASIRU P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	7,215	7,345
RURANGARA P.S.	Karorwa	Sector Conditional Grant (Non-Wage)	5,090	5,553
RWABUHIMBIRA P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	4,087	4,708
RYABIRENGYE P.S.	Nyakasiru	Sector Conditional Grant (Non-Wage)	5,702	6,069
Wacheba P.S.	Kyerero	Sector Conditional Grant (Non-Wage)	6,960	7,130

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Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakasiru Nyakasiru PS	Sector Development Grant	24,000	0
Programme : Secondary Education			851,223	15,270
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	15,270
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kandago Kandago	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kandago Bukinda	Sector Development - Grant	27,561	15,270
Monitoring, Supervision and Appraisal - Inspections-1261	Kandago Clerk of Works	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kandago Bukinda Seed School	Sector Development Grant	808,662	0
Sector : Health			10,333	13,378
Programme : Primary Healthcare			10,333	13,378
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,333	13,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
KandagoHC II	Kandago	Sector Conditional Grant (Non-Wage)	3,444	4,459
Karorwa HC II	Kandago	Sector Conditional Grant (Non-Wage)	3,444	4,459
Kyerero HC II	Kandago	Sector Conditional Grant (Non-Wage)	3,444	4,459
LCIII : Muhanga Town Council			362,784	2,008,976
Sector : Works and Transport			198,048	37,296
Programme : District, Urban and Community Access Roads			198,048	37,296
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			198,048	37,296
Item : 263104 Transfers to other govt. units (Current)				
Muhanga Town Council	Highland Muhanga	Other Transfers from Central Government	198,048	37,296

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Sector : Education			124,639	1,921,435
<i>Programme : Pre-Primary and Primary Education</i>			46,224	45,282
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,224	45,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	8,643	8,549
KAKATUNDA P.S.	Rutare	Sector Conditional Grant (Non-Wage)	14,389	13,394
NYABIREREMA DEMO.	Butare	Sector Conditional Grant (Non-Wage)	11,788	11,201
NYEIKUNAMA P.S.	Butare	Sector Conditional Grant (Non-Wage)	6,059	6,370
RUSOROOZA P.S.	Butare	Sector Conditional Grant (Non-Wage)	5,345	5,768
<i>Programme : Secondary Education</i>			78,415	1,876,153
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			0	1,797,738
Item : 211101 General Staff Salaries				
-	Butare	Sector Conditional Grant (Wage)	0	1,797,738
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			78,415	78,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKINDA S S	Butare	Sector Conditional Grant (Non-Wage)	78,415	78,415
Sector : Health			40,097	50,245
<i>Programme : Primary Healthcare</i>			40,097	50,245
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,652	5,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakatunda HC III	Butare	Sector Conditional Grant (Non-Wage)	3,768	3,768
Muhanga HC II	Butare	Sector Conditional Grant (Non-Wage)	1,884	1,884
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			34,445	44,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
BukindaHC IV	Butare	Sector Conditional Grant (Non-Wage)	34,445	44,593
LCIII : Kashambya			373,344	6,372,238

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Sector : Works and Transport			29,011	17,024
<i>Programme : District, Urban and Community Access Roads</i>			29,011	17,024
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,011	4,024
Item : 263104 Transfers to other govt. units (Current)				
Kashambya Sub County	Kitunga Kashambya	Other Transfers from Central Government	8,011	4,024
Output : District Roads Maintenance (URF)			21,000	13,000
Item : 263104 Transfers to other govt. units (Current)				
Rukiga DLG	Bucundura 21Km Nyaruziba Nyakashebeya- Ruyumbu	Other Transfers from Central Government	21,000	13,000
Sector : Education			292,966	6,315,900
<i>Programme : Pre-Primary and Primary Education</i>			133,331	6,156,265
Higher LG Services				
Output : Primary Teaching Services			0	6,016,317
Item : 211101 General Staff Salaries				
-	Kafunjo	Sector Conditional Grant (Wage)	0	6,016,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			133,331	139,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCUNDURA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	11,856	11,258
KABIRA P.S	Kitunga	Sector Conditional Grant (Non-Wage)	5,090	5,553
KANTARE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	7,164	7,302
KASHAMBYA P.S.	Kafunjo	Sector Conditional Grant (Non-Wage)	11,754	11,172
KICUCWE P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	5,617	5,998
KITANGA P. S.	Kitanga	Sector Conditional Grant (Non-Wage)	3,658	4,568
KITANGA P.S.	Kitanga	Sector Conditional Grant (Non-Wage)	7,035	7,193
KITOJO P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	5,277	5,711
KITUNGA P.S	Nyakashebeya	Sector Conditional Grant (Non-Wage)	9,306	9,108
KYEHINDE P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	12,774	12,032

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Ngoma I P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	4,699	4,946
NGOMA II P.S	Kitunga	Sector Conditional Grant (Non-Wage)	3,866	4,799
NTARAGA	Kitanga	Sector Conditional Grant (Non-Wage)	5,209	5,654
NYAKARIBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	5,923	6,256
NYAMAMBO P.S	Kitunga	Sector Conditional Grant (Non-Wage)	6,824	10,352
NYAMISHAMBA P.S.	Rutengye	Sector Conditional Grant (Non-Wage)	3,458	4,177
RUHONWA P.S.	Bucundura	Sector Conditional Grant (Non-Wage)	8,252	8,219
RUKIGA P.S	Kitanga	Sector Conditional Grant (Non-Wage)	9,374	9,165
RUYUMBU P.S.	Kitunga	Sector Conditional Grant (Non-Wage)	6,195	6,485
Programme : Secondary Education			159,635	159,635
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,635	159,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANTARE S S	Bucundura	Sector Conditional Grant (Non-Wage)	56,475	56,475
ST ALOYSIUS GIRLS S S S KITANGA	Bucundura	Sector Conditional Grant (Non-Wage)	103,160	103,160
Sector : Health			50,767	38,715
Programme : Primary Healthcare			50,767	38,715
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,768	3,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitanga HC III	Bucundura	Sector Conditional Grant (Non-Wage)	3,768	3,768
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,556	34,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucundura HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	4,459
Kafunjo Nyakarambi HCII	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	4,459
Kashambya HC III	Bucundura	Sector Conditional Grant (Non-Wage)	6,889	8,919
KitangaHC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	3,731
Kitunga HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	4,459

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Mukyogo HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	4,459
Nyakashebeya HC II	Bucundura	Sector Conditional Grant (Non-Wage)	3,444	4,459
Capital Purchases				
Output : Administrative Capital			19,443	0
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
Sector : Public Sector Management			600	600
Programme : Local Government Planning Services			600	600
Capital Purchases				
Output : Administrative Capital			600	600
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Bucundura Mukyogo HCII	District Discretionary Development Equalization Grant	600	600
LCIII : Rwamucucu			416,209	418,432
Sector : Works and Transport			27,612	74,297
Programme : District, Urban and Community Access Roads			27,612	74,297
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,612	3,297
Item : 263104 Transfers to other govt. units (Current)				
Rwamucucu Sub County	Kitojo Rwamucucu	Other Transfers from Central Government	6,612	3,297
Output : District Roads Maintenance (URF)			21,000	71,000
Item : 263104 Transfers to other govt. units (Current)				
Rukiga DLG	Nyakagabagaba Kabimbiiri-Kamusiza 15KM .	Other Transfers from Central Government	21,000	71,000
Sector : Education			250,128	195,671
Programme : Pre-Primary and Primary Education			185,976	151,921
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			137,976	144,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZOOBA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	15,392	14,239
HAMUNYINYA P.S.	Burime	Sector Conditional Grant (Non-Wage)	7,895	7,918
HAMWARO P.S.	Noozi	Sector Conditional Grant (Non-Wage)	8,830	8,707
IBUGWE P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,243	5,682
IBUMBA P.S.	Burime	Sector Conditional Grant (Non-Wage)	8,847	8,721
KAHAMA P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,447	5,854
KAMUTUNGU P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,345	5,768
KASONI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	5,617	5,998
KIHOREZO P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,090	5,553
KIRUNDWE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	10,105	9,782
KIYOORA	Noozi	Sector Conditional Grant (Non-Wage)	10,598	10,197
MUGAMBISA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,022	8,001
MURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,206	4,808
NOOZI P.S.	Noozi	Sector Conditional Grant (Non-Wage)	6,178	6,471
Nyakafura P.S.	Burime	Sector Conditional Grant (Non-Wage)	4,342	4,923
Nyakarambi P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,090	5,553
NYARUBARE P.S.	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	7,266	7,388
RWAMUCUCU P.S.	Burime	Sector Conditional Grant (Non-Wage)	5,957	6,284
RWEMPISI P.S.	Burime	Sector Conditional Grant (Non-Wage)	6,246	6,528
SHOOKO P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,260	5,697
Capital Purchases				
Output : Latrine construction and rehabilitation			48,000	7,848
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Noozi Hamwaro P/S	Sector Development -, Grant	24,000	7,848

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Building Construction - Latrines-237	Ibumba Ibumba P/S	Sector Development -, Grant	24,000	7,848
Programme : Secondary Education			43,750	43,750
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	43,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAMUCUCU SEED SCHOOL	Mparo	Sector Conditional Grant (Non-Wage)	43,750	43,750
Programme : Education & Sports Management and Inspection			20,402	0
Capital Purchases				
Output : Administrative Capital			20,402	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyakagabagaba Nyarubare P/S	District Discretionary Development Equalization Grant	20,402	0
Sector : Health			29,440	39,437
Programme : Primary Healthcare			29,440	39,437
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,884	1,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakarambi HC II	Burime	Sector Conditional Grant (Non-Wage)	1,884	1,884
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,556	37,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibugwe HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	4,459
Ibumba HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	4,459
KahamaHC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	4,459
Kibanda HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	6,338
Kitojo HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	4,459
Noozi HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	4,459
NYARURAMBI HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	4,459
Rwanjura HC II	Burime	Sector Conditional Grant (Non-Wage)	3,444	4,459
Sector : Water and Environment			109,029	109,028
Programme : Rural Water Supply and Sanitation			109,029	109,028

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Capital Purchases				
Output : Construction of piped water supply system			109,029	109,028
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ibumba Ibumba GFS	Sector Development -,- Grant	79,029	109,028
Construction Services - Water Schemes-418	Nyakagabagaba NYAKAGABAGA BA GFS	Sector Development -,- Grant	30,000	109,028
LCIII : Mparo TC			1,255,794	1,491,643
Sector : Agriculture			563,927	375,420
Programme : Agricultural Extension Services			521,673	325,486
Lower Local Services				
Output : LLG Extension Services (LLS)			521,673	325,486
Item : 263104 Transfers to other govt. units (Current)				
PARISHES	Central Ward PARISHES	Sector Conditional Grant (Non-Wage)	470,700	291,505
Item : 263204 Transfers to other govt. units (Capital)				
PARISHES	Central Ward GARGETS AND TOOLS FOR PDM	Sector Development Grant	50,972	33,981
Programme : District Production Services			42,254	49,934
Capital Purchases				
Output : Plant clinic/mini laboratory construction			42,254	49,934
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rukiga DLG	Sector Development - Grant	2,113	2,112
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Central Ward Agro- Vet Lab	Sector Development -,- Grant	15,091	29,982
Building Construction - Laboratories-236	Central Ward Agro-Vet Lab	Sector Development -,- Grant	15,050	29,982
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Central Ward District Headquarters	Sector Development - Grant	10,000	17,840
Sector : Works and Transport			90,240	15,102
Programme : District, Urban and Community Access Roads			90,240	15,102
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	15,102
Item : 263104 Transfers to other govt. units (Current)				

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Mparo TC	Central Ward Mparo	Other Transfers from Central Government	39,701	15,102
Output : District Roads Maintenance (URF)			36,539	0
Item : 263104 Transfers to other govt. units (Current)				
Rukiga DLG	Central Ward Sindi Kangondo Road 5KM	Other Transfers from Central Government	36,539	0
Output : District and Community Access Roads Maintenance			14,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rukiga	Central Ward Drainage and Bridges	Other Transfers from Central Government	14,000	0
Sector : Education			225,454	224,058
Programme : Pre-Primary and Primary Education			39,869	38,473
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,640	34,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA BOYS P.S	Central Ward	Sector Conditional Grant (Non-Wage)	8,354	8,305
KIHANGA GIRLS P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	8,473	8,406
MPARO MIXED SCHOOL	Central Ward	Sector Conditional Grant (Non-Wage)	9,935	9,638
MUHANGA KITABURAZA P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	7,878	7,904
Capital Purchases				
Output : Latrine construction and rehabilitation			5,229	4,220
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward Rukiga	Sector Development - Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rukiga	Sector Development - Grant	4,229	3,220
Programme : Secondary Education			185,585	185,585
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,585	185,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANGA S S	Central Ward	Sector Conditional Grant (Non-Wage)	162,135	162,135
ST JOSEPHS MPARO S S	Central Ward	Sector Conditional Grant (Non-Wage)	23,450	23,450

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Sector : Health			275,155	330,932
Programme : Primary Healthcare			45,001	47,399
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,768	3,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihanga HC III	Central Ward	Sector Conditional Grant (Non-Wage)	3,768	3,768
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,445	36,843
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mparo HC IV	Central Ward	Sector Conditional Grant (Non-Wage)	34,445	36,843
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,788	6,788
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	6,788
Programme : Health Management and Supervision			230,154	283,533
Capital Purchases				
Output : Administrative Capital			71,139	71,139
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Mparo	Sector Development - Grant	3,500	2,380
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Central Ward Mparo HCIV	Sector Development - Grant	67,640	67,640
Item : 312202 Machinery and Equipment				
DHO's Office	Central Ward DHOs Office	Sector Development - Grant	0	1,120
Output : Non Standard Service Delivery Capital			159,015	212,394
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Rukiga DLG Health	Central Ward	External Financing	0	39,436
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward GAVI	External Financing	57,000	172,958
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward UNICEF	External Financing	102,015	172,958
Sector : Water and Environment			26,230	26,229

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Programme : Rural Water Supply and Sanitation			26,230	26,229
Capital Purchases				
Output : Administrative Capital			6,428	6,427
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Rukiga	Sector Development - Grant	6,428	6,427
Output : Non Standard Service Delivery Capital			19,802	19,802
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	19,802
Sector : Public Sector Management			74,789	519,902
Programme : District and Urban Administration			57,357	500,000
Capital Purchases				
Output : Administrative Capital			57,357	500,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central Ward Mparo	District Discretionary Development Equalization Grant	3,373	1,507
Item : 312101 Non-Residential Buildings				
Rukiga	Central Ward District Headquarters	Transitional Development Grant	0	457,605
Building Construction - Offices-248	Central Ward District Hqtrs	District Discretionary Development Equalization Grant	50,984	37,888
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Ward Mparo	District Discretionary Development Equalization Grant	3,000	3,000
Programme : Local Government Planning Services			17,432	19,902
Capital Purchases				
Output : Administrative Capital			17,432	19,902
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	1,200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward District Headquarters	District Discretionary Development Equalization Grant	-	7,403	13,403
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Central Ward Mparo	District Discretionary Development Equalization Grant	-	5,300	5,300
Item : 312211 Office Equipment					
Safe	Central Ward MPARO	District Discretionary Development Equalization Grant		3,529	0
LCIII : Missing Subcounty				368,220	620,741
Sector : Education				368,220	620,741
Programme : Skills Development				368,220	620,741
Higher LG Services					
Output : Tertiary Education Services				0	426,632
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	426,632
Lower Local Services					
Output : Skills Development Services				368,220	194,109
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabale Bukinda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)		368,220	194,109